

<b>Advocacy Commission Office</b>				
	<b>2015-17 Legislatively Approved*</b>	<b>2017-19 Current Service Level</b>	<b>2017-19 Agency Request</b>	<b>2017-19 Governor's Recommended</b>
General Fund	627,045	717,195	882,044	852,490
Other Funds	42,189	42,189	20,000	20,000
<b>Total Funds</b>	<b>\$669,234</b>	<b>\$759,384</b>	<b>\$902,044</b>	<b>\$872,490</b>
Positions	3	3	4	3
FTE	2.50	2.50	3.30	3.00

\*Includes Emergency Board and administrative actions through December 2016.

### Program Description

The Oregon Advocacy Commissions Office (OACO) was established in 2005 to provide administrative support to the Commission on Asian Affairs and Pacific Islander Affairs, the Commission on Black Affairs, the Commission on Hispanic Affairs, the Commission for Women. The OACO has two sources of funding: 97% of revenues are sourced from General Fund, and 3% Other Funds from individual donations and Commission-sponsored fund raising events.

### CSL Summary and Issues

Package 070 - Revenue Shortfalls, reduces services and supplies cost in an attempt to balance the diminishing OF revenue sourced from donations to the OACO. The Current Service Level for Other Funds is presently budgeted at \$20,000 in the 2017-19 biennium. However, for the past three biennia the agency has collected between \$2-6K in actual donations, with an average ending fund balance of \$6,837; therefore OF revenue will likely need to be reduced further in the 2017-19 budget.

### Policy Issues

The Oregon Advocacy Commission Office, 2017-19 Agency Request Budget is for \$852,490 GF and \$20,000 OF, which represents a 36.06% increase from the 2015-17 Legislatively Approved Budget. The agency's Policy Option Packages request \$125,313 GF and 0.50 FTE to make an existing Operations and Policy Analyst 3 a full-time position.

### Other Significant Issues and Current Discussion

None at this time.