

**OREGON ADVOCACY COMMISSIONS OFFICE 2019-21 GOVERNOR'S BUDGET
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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Advocacy Commissions Office

421 SW Oak Street, Suite 770, Portland OR 97204

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Administrator

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

SB 5501 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Manning Jr

Joint Committee On Ways and Means

Action Date: 05/05/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 10 - Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Winters

Exc: 2 - DeBoer, Monroe

House Vote

Yeas: 7 - Gomberg, Holvey, Nathanson, Rayfield, Smith G, Smith Warner, Williamson

Nays: 4 - Huffman, McLane, Stark, Whisnant

Prepared By: Robert Otero, Department of Administrative Services

Reviewed By: Krista Dauenhauer, Legislative Fiscal Office

Advocacy Commissions Office

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 627,045	\$ 717,195	\$ 686,665	59,620	9.5%
Other Funds Limited	\$ 42,189	\$ 42,189	\$ 9,481	-32,708	-77.5%
Total	\$ 669,234	\$ 759,384	\$ 696,146	\$ 26,912	4.0%

Position Summary

Authorized Positions	3	3	3	0
Full-time Equivalent (FTE) positions	2.50	2.50	2.50	0

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Advocacy Commissions Office (OACO) receives most of its budget from the General Fund. Other Funds revenue is derived from donation funds; however, these represent a small fraction of the OACO's overall budget—typically less than five percent. Additionally, donation funds received are dedicated by statute to the Commission to which the donation was made and must be expended in accordance with the conditions and purposes of the donation.

Summary of General Government Subcommittee Action

The mission of the Oregon Advocacy Commissions Office is to promote equity, leadership and public policy by providing administrative support to the Oregon Commissions on Asian & Pacific Islander Affairs, Black Affairs, Hispanic Affairs and the Oregon Commission for Women - working to improve outcomes in employment, education, justice and health and increase access to services for Asian & Pacific Islanders, Black and Hispanic Oregonians and women in Oregon.

The Subcommittee approved a budget of \$696,146 including \$686,665 General Fund and \$9,481 Other Funds. The approved budget is a four percent increase from the 2015-17 Legislatively Approved Budget. It includes three positions and 2.50 full-time equivalent (FTE) jobs and an 8.3 percent decrease from the 2017-19 Current Service Level.

The Subcommittee approved the following recommendations:

Package 801, LFO - Analyst Adjustments - Other Funds revenues and the associated Services and Supplies expenditures have been reduced to \$9,481, which reflects the actual donations collected by the agency based on a three-biennium average. Services and Supplies have been reduced by \$41,049 to account for the consolidation of the Commissions' websites into one web address, switching to a free conference call system and converting cell phones to limited data plans while delaying upgrades, and above standard inflationary adjustments.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Advocacy Commission
Robert Otero -- (503) 378-3127

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 627,045	\$ -	\$ 42,189	\$ -	\$ -	\$ -	669,234	3	2.50
2017-19 Current Service Level (CSL)*	\$ 717,195	\$ -	\$ 42,189	\$ -	\$ -	\$ -	759,384	3	2.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Oregon Advocacy Commissions Office									
Package 070: Revenue Shortfall									
Services and Supplies	\$ -	\$ -	\$ (22,189)	\$ -	\$ -	\$ -	(22,189)		
Package 801: LFO Adjustments									
Services and Supplies	\$ (30,530)	\$ -	\$ (10,519)	\$ -	\$ -	\$ -	(41,049)		
TOTAL ADJUSTMENTS	\$ (30,530)	\$ -	\$ (32,708)	\$ -	\$ -	\$ -	(63,238)		
SUBCOMMITTEE RECOMMENDATION *	\$ 686,665	\$ -	\$ 9,481	\$ -	\$ -	\$ -	696,146	3	2.50
% Change from 2015-17 Leg Approved Budget	9.5%	0.0%	-77.5%	0.0%	0.0%	0.0%	4.0%		
% Change from 2017-19 Current Service Level	-4.3%	0.0%	-77.5%	0.0%	0.0%	0.0%	-8.3%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/1/2017 1:58:02 PM

Agency: Advocacy Commissions Office

Mission Statement:

Responsible for administrative support to the Commissions as they strive for implementation and establishment of economic, social, legal and political equality for minorities in Oregon.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Customer Service - percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved	100%	90%	90%
	Availability of Information		93%	90%	90%
	Helpfulness		93%	90%	90%
	Expertise		93%	90%	90%
	Overall		93%	90%	90%
	Accuracy		93%	90%	90%
2. Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Approved	100%	100%	100%
3. Best Practices - Percent of total best practices met by the Commission on Black Affairs		Approved	100%	100%	100%
4. Best Practices - Percent of total best practices met by the Commission for Women.		Approved	100%	100%	100%
5. Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the KPMs.

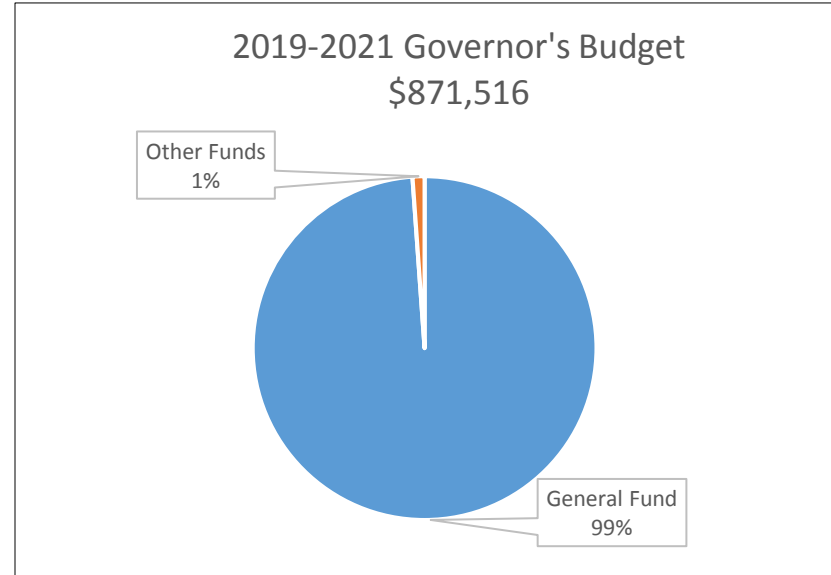
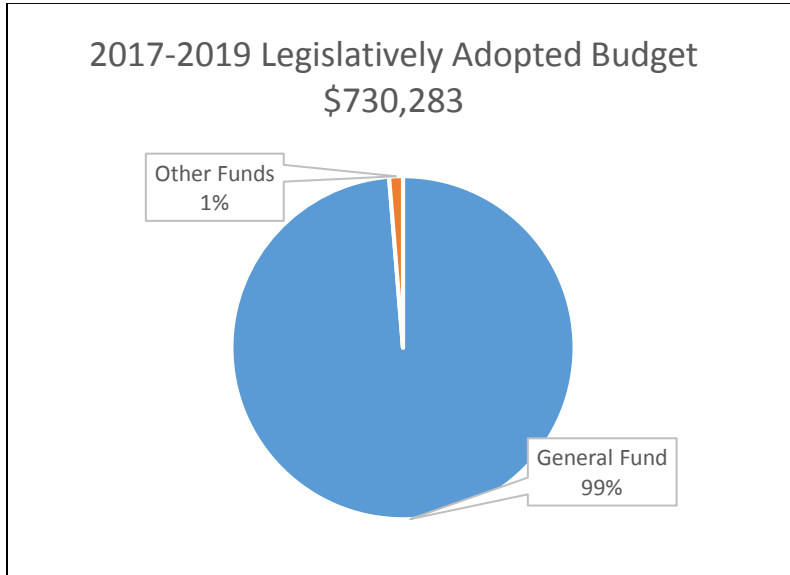
SubCommittee Action:

Approve the LFO recommendation.

Oregon Advocacy Commissions Office

AGENCY SUMMARY

A. BUDGET SUMMARY GRAPHICS



Oregon Advocacy Commissions Office Agency Summary Narrative

1.b Mission Statement and Statutory Authority

Mission: Build equity, leadership, and public policy that improve the success of Black, Hispanic and Asian Pacific Oregonians, and Women, in the Oregon economy, employment, education, justice, health, and access to services, by supporting the work of the 4 Oregon Advocacy Commissions:

- Oregon Commission on Asian and Pacific Islander Affairs, <http://www.oregon.gov/ocapia/Pages/index.aspx>
- Oregon Commission on Black Affairs, <http://www.oregon.gov/OCBA/Pages/index.aspx>
- Oregon Commission on Hispanic Affairs, <http://www.oregon.gov/hispanic/Pages/index.aspx>
- Oregon Commission for Women, <http://www.oregon.gov/women/Pages/index.aspx>

To assist the statutory work of the Commissions, building equitable public policy with the Governor, legislators and department leadership, in recommending, crafting and supporting policy remedies that address these issues, strengthening bridges between vulnerable populations and governmental services, coalition building and leveraging resources, studying issues, and representing the needs of their constituencies.

Statutory Authority: The Oregon Advocacy Commissions Office (OACO) is established under ORS 185.005 to ORS 185.025 Chapter 818 to provide administrative support to: The Oregon Commission on Asian and Pacific Islander Affairs (OCAPIA); The Oregon Commission on Black Affairs (OCBA); The Oregon Commission on Hispanic Affairs (OCHA); and The Oregon Commission for Women (OCFW).

The Oregon Advocacy Commissions Office's chief responsibility is supporting the statutory charges of the 4 Commissions, each with 9 Governor appointed Commissioners and 2 legislators appointed by the Senate President and Speaker of the House and confirmed by the Senate. The work of the four Commissions is improving the economic, social, legal, and political equality of Oregon's Asian and Pacific Islander, Black, and Hispanic communities and for Oregon women. Historically, this has included providing support for the OAC's (Oregon Advocacy Commissions) identifying problems and long standing challenges to communities of color and women in urban and rural settings; identifying best practices and researching policy remedies collaboratively with the OAC's, the Governor's

Office, legislators, and State partners; maintaining a liaison with and growing partnerships with constituent community groups and research partners in state government and Oregon universities; growing constituent representation in leadership positions in state government; recommending action to policy makers and the Governor on key issues facing their constituents, and representing the OAC's with policy makers and partners, as needed, to inform ongoing policy work and advance OAC initiatives.

By statute, the OAC's also meet at least annually in joint session to consider issues and actions of mutual interest, supported by the OACO.

The Oregon Advocacy Commissions Office operates pursuant to the following statutes:

- Advocacy Commissions Office – 185.005-185.025
- Commission on Asian and Pacific Islander Affairs – ORS 185.610-185.625
- Commission on Black Affairs – ORS 185.410-185.430
- Commission on Hispanic Affairs – ORS 185.310-185.330
- Commission for Women – ORS 185.510 – 185.560

1.c Agency Strategic Plan

Overview: The Oregon Advocacy Commissions Office (OACO) was established by statute in 2005 to serve what had previously been 4 separately staffed Commissions focused on growing equity, leadership and success among Black, Asian/Pacific Islander and Hispanic Oregonians and Women. This was done in order to more efficiently serve the Commissions during tight economic times and grow collaboration between the Commissions on their statutory missions improving the economic, social, legal, and political equity of their constituent populations. The OACO office was initiated in 2006 and staffed at the beginning of 2008 with an Administrator and Executive Assistant. In 2010, the OACO moved its offices from Salem to near the Portland State University campus in Portland to allow ease of access to the Commissions' main constituencies and to grow its reach in several key areas: Growing future leaders with internships and leadership development for students of color and women; building expertise and resources affecting poverty, health, education and justice; and partnering in policy research and projects focused on priority areas.

Created under the administrations of three governors, the statutory missions of the Oregon Advocacy Commissions have focused on advocacy, partnership, leadership, and policy research aimed at building success for underrepresented communities and women throughout the individual OAC's 30+ year history.

Strategic Plan support for the statutory charge, strategic priorities, and strategic vision of the Advocacy Commissions: The OACO's Long-term and Short-term Plans focus on its administrative support for the 4 statutory areas of the Commissions' work and primary goals for improving success for Asian and Pacific Islander, Black and Hispanic Oregonians and women statewide. In October 2017, the Advocacy Commissions met jointly to discuss and adopt the elements of a strategic vision that will guide and strengthen the statutory work of the Commissions and be integrated into the OACO's strategic plan. Led by the Chairs and Vice Chairs of the Commissions, the strategic vision of the Advocacy Commissions is guiding the emerging intersectional committee and policy workgroup structure of the OAC's, growing the number of policy initiatives of the OAC's that generate/inform LC's and equity-related bill support each legislative session, building new research partnerships, and integrating rural analysis into the OAC's policy research and support.

OACO and OAC's 4 areas of statutory charge (established 2005):

- Advocacy
- Policy research
- Leadership development and
- Partnership/community engagement

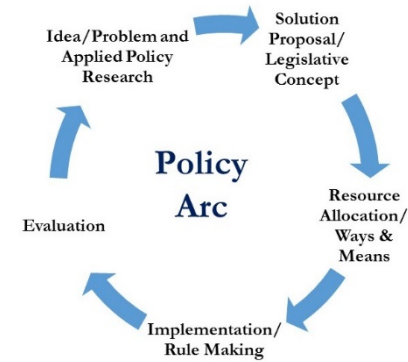
Within each statutory area, the Oregon Advocacy Commissions work collaboratively at the policy level to address areas of deep disparities among communities of color and women. OACO assists with legislative tracking, developing and submitting testimony, policy research, partnership development, inter-Commission collaborations and committee support in each of the OAC strategic priorities.

OAC's 7 strategic policy priorities

1. Jobs and Economy
2. Education and Careers
3. Environmental Equity/Justice
4. Civic Engagement and Isolation
5. Health and Health Access
6. Justice, Safety, and Policing
7. Housing and Stable families

OAC's 4 areas of strategic vision (adopted 2017):

1. Intersectionality and analysis across Commissions of key issues affecting all or several of their constituent groups,
2. Engagement by the OAC's across the full Policy Arc in pursuit of equitable policy remedies, with action plans associated with each policy effort across several sessions and sets of stakeholders.
3. Adding rural issue and policy analysis (as well as urban analysis) of issues affecting communities of color and women statewide
4. Developing research partnerships that will further the ability of the OAC's and their partners (legislative, Governor, community, academic) to attract equity related policy research to Oregon's universities, and applied policy research opportunities to state government, in collaboration with the Advocacy Commissions.



Long Term Goals and Objectives, 2017 – 2021

Adopted in October of 2017, the Advocacy Commissions and the OACO are currently in the second (2018) and third (2019) years of a five year strategic plan. Specific high level outcomes from the middle period of the strategic plan that drive the 2019-21 budget request are listed following the long term goals and objectives.

Goal 1) Increase engagement by the Advocacy Commissions in all aspects of the Policy Arc around the OAC's strategic priorities.

Overall objectives

1. **Build capacity to establish and staff the OACs' joint committee and workgroup structure** that will direct the intersectional work of the Advocacy Commissions to achieve the following seven outcomes: 1) to grow knowledge and raise awareness on issues in strategic priority areas; 2) identify emerging issues; 3) conduct joint research on issues in rural and urban constituent communities, 4) develop legislative concepts and policy recommendations; 5) set legislative and research priorities; 6) deepen relationships with partners; and 7) engage policy makers/agency leaders/community stakeholders in support of the OAC's Policy Arc activities.
2. **Engage with departmental policy makers, legislators, and OAC leadership within the Policy Arc** to identify equity-related policy issues; plan and conduct joint policy research; propose legislative concepts; present research outcomes; and advance equity focused legislation and administrative rules through the work of the Advocacy Commissions.

3. **Develop partner research/data sharing agreements** between the OACO, university-based, and agency partners to write research grants; conduct joint equity focused policy research; and share/access data on equity related issues identified by the Oregon Advocacy Commissions.
4. **Redesign the OAC’s websites to support all aspects of their work within the Policy Arc** including easy access to dashboards of data and links to the joint policy research materials of the OACs, urban and rural issue analysis, legislative outcomes, and partnerships in ways useful to their community partners, and policy makers.

Alignment of Goal 1 and objectives	
Statutory charge	Advocacy, Research, Partnerships
OAC’s vision from 2017 Joint meeting	Intersectionality, Policy Arc, Rural Analysis, Partnerships

High level outcomes of Goal 1: 2017-19

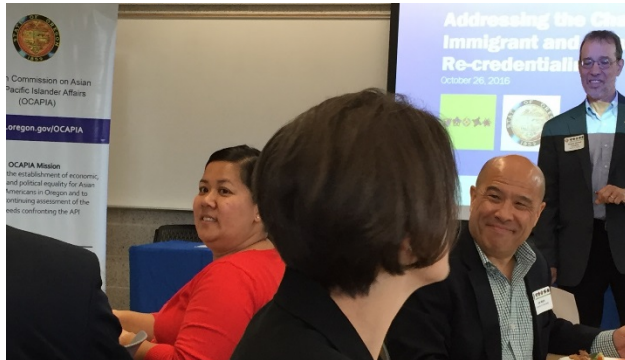
OAC’s issue Oregon’s first seminal reports on long standing challenges to communities of color and women statewide in three key areas.

In 2017 and 2018 the Advocacy Commissions established three workgroups composed of legislators, commission members, state data partners, department leaders, and subject matter experts in the community to lead seminal research and policy reporting on three areas of critical impact to communities of color and women in rural and urban areas. The workgroups were convened by the Chairs of the Advocacy Commissions and staffed by the OACO Researcher/Policy Analyst (OPA3) who served as supervisor for five graduate students conducting quantitative and qualitative research for the workgroups. Staff support for these OAC workgroups was made possible by recent investment by the legislature in a .5 FTE OPA3 at the OACO, raising overall staff support to 2.5 FTE for the four Commissions.

The research topics were identified by the Advocacy Commissions as driving factors for complex challenges in their communities that would benefit from policy remedies, and then approached the state partners with a joint research proposal. The seminal reports include:
1) OCHA, OHA, and DHS release seminal joint report on Mental Health and Latinos in Oregon: OCHA partnered with OHA and DHS to granularly research 10 years of MH system usage data, survey MH practitioners, and prepare policy recommendations for the 2019 session and beyond. The seminal report which will be jointly released in 2018 represents the first study of MH and



Latinos in 15 years. Pre-release, the quantitative and qualitative research on which the report is based has been the subject of invited presentations by OCHA before the Joint Ways and Means Subcommittee on Health, the Multnomah County Board, and at the Latino Mental Health Statewide Conference in 2018. OCHA, DHS, and OHA have convened three workgroups, staffed by the OACO, to prepare the final report and recommendations and incorporate community input and support during summer and fall, 2018.



2) OCAPIA workgroup building public/private best practices for successful Immigrant Re-Credentialing and skill integration into the Oregon market. for immigrants with advanced degrees: OCAPIA and the OAC's in collaboration with Partners in Diversity, Oregon Workforce Investment Board, and the Governor's Office on Workforce to research best practices locally and nationally around building collaborative models to bring the talents immigrants with internationally earned advanced degrees to market, focused on health related fields. OCAPIA and Partners in Diversity are entering their third year in 2019 of co-leading a policy workgroup, staffed by the OACO, that guides the

research and partnership development. The OCAPIA/PID re-credentialing workgroup has hosted several community engagement sessions and is planning to initiate a community partner advisory group in 2019, staffed by the OACO. The new advisory group has met once in 2018 and is committed to developing and piloting a collaborative approach between government, higher education, business, licensing boards, immigrant and refugee organizations, and community combined with legislation to address an Oregon model for pathways to re-credentialing.

3. OCBA and ODE joint research reveals important tie between investments in culturally relevant practices to decreasing classroom discipline disparities. OCBA partnering with ODE and PSU Graduate School of Education to granularly analyze disciplinary action at the school level, comparing those schools which had received additional investment from ODE and teacher training on culturally relevant strategies for learning. This is the first such study of successful outcomes in areas of disparity, influenced by additional investment in best practices by ODE in individual schools.



Goal 2) Conduct public policy research and policy development in the OAC’s seven priority areas that informs and drives equity-related policymaking each legislative session.

Overall objectives

1. **Expand the equity-related research products provided by the OACs** to include a range of complexity from briefing sheets, infographics, best practices, literature and law reviews, full reports and executive summaries, to bulleted presentations.
2. **Bring constituent communities into the OAC’s equity policy work** with advising/listening sessions, and focus groups, **in** collaboration with agency, university, and community partners.
3. **Develop ongoing collaborations and partnerships with interested universities statewide** for equity focused policy research with the Advocacy Commissions. This may include research with graduate/PhD students or faculty, jointly writing grants, and co-authoring research articles impacting equity in the OAC’s constituent communities.
4. **Increase community and partner awareness of the OAC’s applied policy research with joint releases to the media of policy research** conducted between the OACs and agency partners, working with the partner agency leadership, their communications directors, and the OAC Chairs.
5. **Grow capacity for rural issue and policy analysis** in all aspects of the OAC’s policy research on key issues challenging constituent communities statewide, building rural research partnerships across the state.
6. **Grow capacity for intersectional analysis, research, and policy development of interest between two or more of the Oregon Advocacy Commissions**, by increasing the OACO Policy Analyst 3 to full time, supporting current growth in partnership opportunities and growing staff support for OAC policy workgroups; and adding a full time Office Specialist position to provide public meeting and commissioner support for growing number of OAC workgroups with state partners and legislators, and joint intersectional committees advancing specific equity focused policy work on key issues.

Alignment of Goal 2 and objectives	
Statutory change	Research, Partnerships
OACs’ vision from 2017 Joint meeting	Intersectionality, Policy Arc, Rural Analysis, Partnerships

High level outcomes of Goal 2: 2017-19

The OAC’s first Joint Policy Committee grew intersectional and rural analysis of equity related bills to 93% of OAC supported bills in 2018: The number of equity-related bills being supported intersectionally by two or more of the Advocacy Commissions rose from an average of 35% in past sessions to 93% in 2018 session among the 15 equity related bills

supported with testimony by the OACs in short session. This is due to the piloting, in fall 2017, of the OACs' first joint Legislative Committee, convened by the Chairs and serving to review and jointly discuss equity related bills of interest across the Advocacy Commissions incorporating rural viewpoints and analysis into OAC policy positions. Members of the OACs' Joint Legislative Committee represent all the Commissions and both urban and rural perspectives. The Committee leads and coordinates the writing of testimony by Commission members who are subject matter experts or with extensive lived experience, working collaboratively to prepare, review and submit supportive, equity-focused legislative testimony on behalf of the Advocacy Commissions. The OACO 2019-21 budget request includes an additional investment of 1.5 FTE to allow the growth and staffing of a committee structure for the OAC's composed of intersectionally focused joint policy committees, and subject focus workgroups developing specific research based reports and related policy initiatives.



Goal 3) Advocate to improve equity and success in 7 key areas of concern to Oregon's Black, Hispanic, Asian and Pacific Islander communities and Women: poverty/employment, education/careers, civic engagement/isolation, health/health access, justice/safety/policing, stable families/housing, and environmental equity/justice.

Overall objectives

1. **Craft and support equity focused legislation and policies for each legislative session** working with OAC champions and legislators and in consultation with Policy Advisors for the Governor.
2. **Build policy partnerships with legislators during interim around emerging issues and policy considerations**, with OAC presentations to legislative committees, joint policy research, legislative partner discussions, issue forums, shared listening sessions, and OAC workgroup engagement.
3. **Engage departmental policy leadership in the OAC's shared issue interests** with joint research and best practice review and participation in workgroups, to grow and measure impact of administrative policy and resource allocation on equity.

Alignment of Goal 3 and objectives	
Statutory charge	Advocacy, Partnerships, Research
OACs' vision from 2017 Joint meeting	Intersectionality, Policy Arc, Partnerships

High level outcomes of Goal 3, 2017-19:

Invited legislative testimony/committee presentations, and requests for joint policy research growing steadily:

The number of legislators and legislative committees inviting testimony and informational presentations from the OAC's in support of their policy work, as well as requesting public policy research from the OAC's, is growing each year. In the 2018 short session, the OAC's testified on 15 bills in their priority areas, a quarter of which were invited testimonies. This also represents the highest number of intersectional testimonies ever presented by the OAC's in short session, due in part to the growing activity of the legislature during short session, and the legislature's investment in the OACO, adding a .5 FTE Policy Analyst to its staff that now makes staffing possible for the OAC's joint policy work. Also in February 2018, the Joint Ways and Means Subcommittee on Health invited the Oregon Commission on Hispanic Affairs (OCHA) to report with DHS on their joint policy research on MH and Latinos in Oregon, the first such study in 15 years. The OACO 2019-21 budget request includes making the currently part time OPA3 to full time to grow the number and scope of research requests from the OAC's and partners, currently waiting to be addressed.



The Advocacy Commissions regularly connect with policy makers in Executive, Legislative, and Judicial branches of government with advice on equity-focused policy considerations as the Commissions follow emerging issues in each branch affecting their constituent communities.

- In 2018, Oregon Supreme Court Justice Balmer cited the advice he received from a joint letter of the OAC Chairs as part of his decision to change immediately court rules on acceptable court attire, to explicitly include religiously required head coverings, following an instance of a woman wearing her hijab in court being told to remove it.
- The Advocacy Commissions were invited by DOJ in 2017 and 2018 to serve as expert witnesses or provide research on the impact of proposed federal policies on specific communities and the Oregon economy as part of complaints being pursued by the state in federal courts.
- The OCFW wrote and met with the President of the Senate and Speaker of the House in 2018, providing policy advice on their support of key elements for creating a safe path for reporting and investigation of sexual harassment in the Capitol and the Oregon legislature, policy remedies, related training, and considerations around increasing the statute of limitations for such reporting. The Commission has joined a larger group of women's organizations to provide ongoing monitoring and continued support as the legislature moves forward in establishing a safe, harassment free workplace. They have also shared the letter with the Oregon Law Commission and its Capitol Harassment Workgroup and maintain a regular presence at the workgroup meetings.

Goal 4) Build leadership development from Commissions’ constituent communities.

Overall objectives

- 1): Increase success and awareness of emerging leaders of color and women into state/local leadership roles** by recognizing the achievements of leaders within constituent communities as role models, providing culturally and gender specific leadership scholarships, and assisting Departments, Boards and Commissions to attract geographically diverse, qualified leaders of color and women into licensing, policy, advisory, and other boards .
- 2) Build Internship opportunities with OACO for students of color and women** through collaborative agreements with graduate schools in key fields of public policy/administration, epidemiology, sociology, social work, ethnic and women’s studies, applied linguistics, education, law, criminology, and other fields intersecting the work of the Advocacy Commissions.

Alignment of Goal 4 and objectives	
Statutory charge	Leadership Development, Research
OACs’ vision from 2017 Joint meeting	Partnerships, Rural Analysis

High level outcomes of Goal 4, 2017-19:

1) OCFW joins the Oregon Governor and Legislature in honoring the most diverse Women of Achievement in 30+ years.

In 2017 and 2018 the Oregon Commission for Women expanded their solicited applications for their Annual Women of Achievement Awards from all of the Advocacy Commissions, community partners, and state legislators and also added a new category for Young/Emerging Leaders. From the applications, OCFW selected their most diverse field of Honorees in 35 years, from urban and rural counties and representing the Asian/Pacific Islander, Black/African American, Latino/Latinx, and disability communities in



Oregon. The Oregon Senate and House collaborated with the OCFW to commend the honorees in a resolution on the floor of the Senate, where the 2017 and 2018 cohorts of Women of Achievement sat with their legislators and were also received by Governor Brown with signed certificates as Women of Achievement. Seldom had the floor of the Oregon Senate included as many



diverse women leaders as on the day of their 2017 and 2018 Women of Achievement resolutions and celebration of women's leadership, an accomplishment celebrated by legislators in attendance.

2) Advocacy Commissions and their appointees participate on key legislative and departmental workgroups, bringing diverse viewpoints and equity lens to policy work.

The Oregon Advocacy Commissions and their appointees served on a growing number of workgroups in 2017-18 including:

- **ODE Ethnic Studies Standards Advisory Group:** The OAC's statutorily (HB 2845) appointed nine members of the workgroup representing Asian and Pacific Islander, Black/African American, Latino, women, high school youth, and LGBTQ viewpoints.
- **Legislative Taskforce on UVisa:** OCAPIA and OCFW Commissioners invited to serve on taskforce began their service in 2017 and will continue to serve until the work is completed. Reports and discussion from the taskforce are regularly discussed during regular OAC meetings
- **Environmental Justice Task Force:** The OCAPIA, OCBA, and OCHA statutorily appoint Commissioner members to serve jointly on the OAC's and EJTF



the

3) OAC Leadership Training scholarships and research internships for diverse communities grow in number and scope.

The Advocacy Commissions provided scholarships to attend culturally specific leadership training to members of their communities pursuing their interests in becoming leaders in government and community.

- OCAPIA and DC based APAICS (Asian Pacific American Institute for Congressional Studies) partnered to host the 2018 API Regional Leadership Academy for Oregon API's interested in elected office, learn about campaign management and public policy in key areas.
- OCHA hosted Latino students as their guests to their Latinos Unidos for Change leadership gala in 2017, to hear former Supreme Court Justice Paul DeMuniz speak about the qualities of leadership, and honor prominent leaders in mental health and social justice from Oregon's Latino community
- OCFW hosted students at their Celebrating Women In Leadership: Bridging the Generations 2018 gala to hear panelists discuss leadership among diverse women. The Commission



also provided five leadership scholarship for rural diverse women to attend PSU's three day NEW Leadership Oregon experience at the Capitol.

- OCAPIA, OCBA, OCFW, and OCHA hosted six policy research internships to diverse Masters, 3L, and PhD students from Oregon Universities in areas of immigrant re-credentialing, economic security, Mental Health, and Disproportionate discipline K-12 during 2017-18. The student researchers work within state government in partnership between the Advocacy Commissions, OHA, DHS, ODE, the Governor's Office, and others to provide literature and law reviews, best practice reviews and analysis, qualitative, and quantitative research on equity related subjects identified by the OAC's and conducted with their departmental partners. The equity research has been the basis for bills, policy changes, and informed legislative committees and taskforce work on key issues statewide.

Looking ahead, the OACO Long Term and Short Term Plans include the addition of staff resources aimed at growing advocacy, policy research and outreach with state partners and the constituent communities among API, Black, and Hispanic Oregonians and women statewide. This includes:

- 1. Advocacy and Policy research:** To support the legislative advocacy of the OAC's, OACO tracked and regularly reported to the Commissions 100+ bills of interest in 2017 long session and 2018 short session. The Office also worked closely with the Chairs and Vice Chairs to establish the first Joint Intersectional Committee of the Advocacy Commissions, charged with cross-commission collaborations on policy analysis for both urban and rural aspects of equity for their constituent communities, and coordinating the emerging policy workgroups which take on and advance policy in specific subjects, working with a broad array of agency, community, university partners, subject matter experts and researchers, and legislators. This has contributed to three seminal reports that integrate applied policy research, with quantitative and qualitative analysis, environmental scans, literature and law reviews, and policy development collaboratively within the workgroup
- 2. Partnership and community engagement:** The Oregon Advocacy Commissions (OAC's) work with partners to give underrepresented populations a voice in legislative and agency policymaking that grow the success of communities of color and women. As part of their statutory missions, the OAC's maintain an independent policy voice within state government, collaborating with the Governor's office, community and state partners, and legislators in support of mutual areas of interest, as well as lifting lesser known but important policy areas into prominence with collaborative advocacy and policy research.

The successfully piloted intersectional committee and workgroup structure of the OACs in 2018 grew collaborative work and key outcomes with the active participation of:

1. Higher Education Coordinating Council (HECC)
2. Oregon Department of Education (ODE)
3. Oregon Department of Justice (DOJ)
4. Oregon Department of Human Services (DHS)
5. Oregon Health Authority (OHA)
6. Governor's Policy Advisors in Health, Education, Safety, Environment, Workforce, and Diversity/Inclusion
7. Oregon State Library
8. PSU Graduate School of Education
9. PSU Hatfield School
10. Legislators working for equitable public policy in a bi-partisan, bi-cameral collaboration

Together with community partners, the OAC's plan legislative advocacy, host joint legislative days at the Capitol, conduct voter registration, hold community and business forums, and conduct research.

The Commissions' community partners include:

1. Asian Pacific American Network of Oregon (APANO)
2. Urban League of Portland (UL)
3. Oregon Latino Health Coalition (OLHC)
4. Oregon Latino Agenda for Action (OLAA)
5. American Association of University Women (AAUW)
6. Center for Intercultural Organizing (CIO)
7. Women's Foundation of Oregon
8. Partners in Diversity

Leveraging current accomplishments into the 2019-21 Plan:

Growing the intersectional and policy outcomes of the Advocacy Commissions with staffing to support the successfully piloted Joint Intersectional Committee and Policy Workgroup structure. In 2017, at the OACs' Annual Joint Meeting, the Chairs led a series of strategic visioning discussions with the outcome of adding strategic vision to the statutory work of the Advocacy Commissions. At their next regular meetings following the Joint meeting, each of the Advocacy Commissions adopted the new

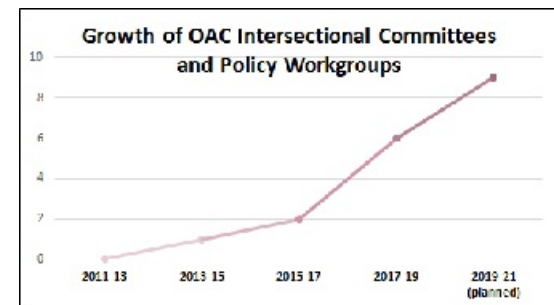
strategic vision with has guided their work and outcomes in the current biennium with the emergence of the OACs’ first intersectional committee and workgroup structure. The OACO has incorporated the OAC’s strategic vision into its Strategic Plan, and the 2017-19 budget request with targeted staff investments of 1.5 FTE.

Operationalizing the strategic vision of the Advocacy Commissions with investments in staff bandwidth:

- 1) Intersectionality and analysis across Commissions of key issues affecting all or several of their constituent groups
- 2) Engagement by the OAC’s across the full Policy Arc in pursuit of equitable policy remedies, with action plans associated with each policy effort across several sessions and sets of stakeholders.
3. Adding rural issue and policy analysis (as well as urban analysis) of issues affecting communities of color and women statewide
4. Developing research partnerships that will further the ability of the OAC’s and their partners (legislative, Governor, community, academic) to attract equity related policy research to Oregon’s universities, and applied policy research opportunities to state government, in collaboration with the Advocacy Commissions.



In 2017-19 the OAC’s began to build a functioning committee and workgroup structure aimed at at increasing the ability of the OAC to collaborate, working intersectionally on both advocacy and policy research and development. To begin their effort, the OAC Chairs initiated the first OAC Intersectional Committee, which led the significant gains in legislative advocacy and contributions to key bills affecting equity for their constituent communities. They also piloted adding Commission-led workgroups on specific policy subjects, adding an emerging committee structure to the OAC’s unattainable in earlier biennia due to staff bandwidth. In 2018, the OAC’s established five focused workgroups as an efficient way to collaborate and advance policy work with a broad spectrum of community and research partners, state departmental leadership and data experts, legislators and subject experts. The policy topics being addressed by the workgroups are below in the outcomes. The additional staff request for the 2019-21 biennium bringing the OACO staff from 2.5 to 4 will allow the policy outcomes of the Advocacy Commissions in key areas to grow through the use of an effective committee and workgroup structure.



Supported by this structural work, the 2017-19 biennium saw several high-level policy achievements:

- 1) Mental Health and Latinos seminal report and policy recommendations.** OCHA partnered with OHA and DHS to granularly research 10 years of MH system usage data, survey MH practitioners, and prepare policy recommendations for the 2019 session and beyond. The seminal report which will be jointly released in 2018 represents the first study of MH and Latinos in 15 years. Pre-release, the quantitative and qualitative research on which the report is based has been the subject of invited presentations by OCHA before the Joint Ways and Means Subcommittee on Health, the Multnomah County Board, and at the Latino Mental Health Statewide Conference in 2018. OCHA, DHS, and OHA have convened three workgroups, staffed by the OACO, to prepare the final report and recommendations and incorporate community input and support during summer and fall, 2018.
- 2) Immigrant and Refugee Re-credentialing.** OCAPIA and the OAC's in collaboration with Partners in Diversity, Oregon Workforce Investment Board, and the Governor's Office on Workforce to research best practices locally and nationally around building collaborative models to bring the talents immigrants with internationally earned advanced degrees to market, focused on health related fields. The workgroup meets regularly is committed to developing and piloting a collaborative approach between government, higher education, business, licensing boards, immigrant and refugee organizations, and community combined with legislation to address an Oregon model for pathways to licensure and working in their fields of expertise.
- 3) Disproportionate Discipline and Culturally Relevant Pedagogy.** OCBA partnering with ODE and PSU Graduate School of Education to granularly analyze disciplinary action at the school level, comparing those schools which had received additional investment from ODE and teacher training on culturally relevant strategies for learning. This is the first such study of successful outcomes in areas of disparity, influenced by additional investment in best practices by ODE in individual schools.

The OACO 2019-21 plan builds on these outcomes and integrates requested staff support to further elevate the planned work of the 4 Advocacy Commissions as key partners and champions of state equity initiatives.

D. Program Descriptions

The Oregon Advocacy Commissions Office (OACO) and the 4 Commissions it serves are one Program Unit.

Purpose

The OACO provides administrative support to the statutory work of the Oregon Advocacy Commissions studying issues, advising policy, growing leadership, and building success for Asian and Pacific Islander, Black, & Hispanic Oregonians and for women.

Its primary support includes:

- Assist the Commissions in developing strategies for achieving equity for all Oregonians,
- Work with the Commissions to formulate policies and make recommendations for revisions,
- Adopt administrative procedures as needed to meet the operating goals of the OACO and Advocacy Commissions,
- Coordinate public policy research internships with the Commissions and their state research partners and provide information on issues under study,
- Prepare and distribute Commissions' agendas and minutes, and update their websites,
- Schedule guest speakers appearances before the Commissions,
- Assist the Commissions to research and prepare reports about policy issues,
- Coordinate Commissions' fundraising activities,
- Support the sustainable operation and office support of the Commissions meeting all associated state standards, and provide budgeting, financial oversight and reporting,
- Track legislation of interest to the Commissions and coordinate their legislative advocacy, and
- Support the Commissions in building partnerships and collaborations within the community and government to further their statutory mission.

Customers

The customers of the OACO and its Commissions:

- Constituent communities: Asian and Pacific Islander, Black, Hispanic and immigrant communities, women and girls in Oregon, providing a voice in policy making on issues of importance and barriers to success of the OAC's constituents statewide, engage community partners on input to policy discussions, and growing leaders and champions for equity statewide in Oregon.
- Community partners and organizations seeking civic engagement and policy approaches to achieve equity in partnership with the OAC's.

- Policy makers: Legislators, Departmental leadership, and other public policy makers who regularly work with the Commissions and seek their advice or research on matters affecting Asian and Pacific Islander, Black, and Hispanic Oregonians and women.
- The Governor and her policy staff who request counsel with the Commissions and Commissioners in key policy areas including: justice, policing and profiling, health/health access, economic equity, environmental equity/justice, stable families and housing, education disparities, and other key policy areas.
- Research partners: State departments, boards, commissions and Oregon Universities and research institutions interested in partnering with the OAC's for public policy research.

Source of funding and Staffing

The OACO has 2 sources of proposed funding for 2019-21: General Fund (\$765,506) and Other Funds (\$5,000) from individual donations and Commission-sponsored fund raising events (Women of Achievement Awards, Leadership celebrations, etc.) In the 2019 - 21 biennium, the OACO is requesting increased GF to assist the Oregon Advocacy Commissions (OAC's) in supporting the Commissions' growing policy work, applied public policy research, and its emerging committee/workgroup structure. Staff bandwidth for policy analysis and needed commissioner support/public meeting support, has historically limited the ability of the OAC's to have a committee structure to advance their policy work with community and partner between regular meetings of the Commissions. The additional requested funds in the amount of \$218,653 GF would increase the current OPA3 position from part time to full time (currently .5 FTE to 1 FTE) and providing support for seven to nine new OAC initiatives/workgroups of legislators, departmental leadership, subject matter experts, and commission members studying/researching key issues, identifying best practices and developing policy recommendations and LC's in partnership. The workgroup structure has been piloted by the OAC's in the current biennium, meeting between regular Commission meetings and has driven all of the policy outcomes among the OAC's in the 2017-19 biennium. The strategic investment in the proposed staff will bring the OACO to four total staff, supporting the work of the four OAC's.

OACO current staff:

- Administrator, PEM C, 1.0 FTE
- Executive Support Specialist 2, 1.0 FTE
- Operations/Policy Analyst 3, .5 FTE (request to make full time in 2019-21)

Budget breakdown

- Of General Funds, 76% is invested in 2.5 FTE staffing: a full time Administrator and Executive Assistant, and a half time Policy Analyst who accomplish the work of the OACO supporting planned partnership development, policy research and analysis, advocacy and commissioner engagement. 24% of General Funds are used to cover office rent, communications, travel, supplies and professional services including accounting, HR, payroll, IT and web support, data, and others.
- 100% of Other Funds are used by the Commissions to pursue their missions including their statutory work in support of leadership development. The Other Funds primarily cover Commissioners' travel to meetings of their peers from other states, registration, and meeting costs, as well as printing and other support not currently in the budget.

E. Environmental Factors

Effects of the great recession: For the Asian and Pacific Islander, Black, and Hispanic Oregonians and women represented by the OACO Commissions, many of whom live in poverty, the climb out of the great recession has been slow but progressing. At its depths, it resulted in a picture darker than any in their history: unemployment in the represented communities hit record highs; apprenticeships and other entrées to the trades grew but their graduation rates into Journeyman remained at record lows; home foreclosures in all vulnerable communities including single parent households soared; the cost of higher education became further out of reach, while graduation from high school and other education achievement measures showed worsening statistics; small and emerging business owners in the represented communities struggled and many closed. Even as the recession has slowly improved for the majority culture, the racial and ethnic communities in Oregon have been the slowest to recover. The effects of poverty and policy inequities continue to take a toll in education disparities, health care outcomes, profiling, overrepresentation in the justice/corrections and child welfare systems, and access to capital.

The recession's effect on the OACO budget was deep, leaving only 2 staff with a much reduced office budget, and a travel budget of \$650/commission for the entire biennium. Building back the OACO from the precarious 2011-13 biennium has been important to building robust commissioner and staff support at the OAC's so they can accomplish their important statutory charge.

New trends - Building effects of equity in laws & policymaking: The 2017 and 2018 Legislative sessions saw a growing number of equity-oriented bills with bi-partisan, bi-cameral support that began in the 2015 and 2016 sessions. Many of these passed and have added to the growing work Oregon has taken on at the state level, both administratively and

legislatively, to address the policy roots of long-standing inequities. The represented communities have benefited from, and the OAC's have been directly involved in supporting these initiatives, including: expanding affordable health care to a broader spectrum of individuals and families; access to grants and loans for education; expansion of school lunch programs to cover summer and after school; racial impact statements for proposed legislation; ODE's policy work to address exclusionary discipline that has been over-used to expel students of color and has increased the dropout rate and absenteeism; the Chief Education Office's work with the Governor and legislature to inject equity into all policy and education investment decisions with a growing focus on models that work to increase reading by grade 3, early childhood readiness, access for English Language Learners and alignment of the full educational system to provide the educational attainment needed for the next generation of careers and jobs. OACO and all of its community collaborators, including the Oregon Latino Health Coalition, APANO, Urban League of Portland, the Center for Intercultural Organizing, the American Association of University Women and the Women's Foundation of Oregon, have worked closely with the Oregon Advocacy Commissions to support these changes over the last four legislative sessions.

Growing investment in the statutory work of the Advocacy Commissions: In 2013, the Joint Ways and Means General Government Committee Co-Chairs asked the Chairs of the Advocacy Commissions at their budget hearing what resources the OAC's would need to more fully achieve their missions. The Chairs immediately surveyed their Commissioners to provide some early response to that question and promised to provide a better researched answer in their next budget session. Over the past three years the Advocacy Commissions have worked with the Governor's Office, community partners, and DAS HR to review the statutory and strategic work of the Commissions in advocacy, policy research and analysis, leadership development, and community and partner engagement, and have concluded that OACO has benefited from the investment by the 2015 legislature of a .5 FTE Policy Analyst bringing the staff complement for the OACO up to 2.5 FTE, but it still does not have the staffing level needed to more fully support the OAC's statutory work in equity-related policy research: a growing area of accomplishment and potential for the OAC's. They concluded that while the Commissions have come far in growing their work through efficiency and leveraging the support of their existing staff with partnerships and the research help of Oregon universities and colleges, additional staff bandwidth is necessary to solidify the work of the successfully piloted OAC committee and workgroup structure that is driving their recent policy report on MH and Latinos, Immigrant and Refugee Re-Credentialing, and Disproportionate Discipline and Culturally Relevant Pedagogy. The OAC Chairs and OACO are requesting a targeted investment in 1.5 FTE to assume this support with .5FTE OPA additional to make the position full time, and 1 FTE OS1 to support the communication, scheduling, meeting notices, notes, and reimbursements associated with the establishment of the OAC's successfully piloted intersectional committee and workgroup structure.

F. Agency Initiatives and Accomplishments 2019-21

a. Improving Government: The OACO is part of the Improving Government section of the 10 Year Plan for Oregon. It progresses the goals of Improving Government in the areas of efficiency, through the collaborative work of the 4 Commissions, and inter-agency partnerships for policy research in education, health, jobs/economy, safety and other areas. The OAC's strongly believe that Equity is also an important part of Improving Government for all state agencies and supports consideration of adding Equity to this section of the 10 Year Plan.

b. Policy research initiatives 2017-19 include:

- Professional credentialing in OR for immigrant citizens with international degrees: Researching best practices and statutes in Oregon and nationally that promote effective workforce integration of immigrants with professional license or trades certification from other nations.
Partners: OCAPIA, OWIB, HECC, Partners in Diversity (PID)
- Disproportionate discipline in schools: Joint research between the OAC's and ODE on best practices regarding exclusionary discipline in schools and policy brief supporting the ODE Oregon School Discipline Advisory Committee (OSDAC) work to recommend policy guidelines for Oregon schools statewide.
Partners: OCBA, the Governor's Office, ODE/Oregon School Discipline Advisory Committee, Willamette University College of Law.
- Mental Health needs of Latinos in Oregon: Researching health disparities of Latino Oregonians in the mental health services, the specific experiences and consequences of those health disparities and the strategies to address the services gaps of Latino Oregonians statewide.
Partners: OCHA, Governor's Office policy advisor on Health, OHA, DHS
- Equity policy data on OCFW strategic issues: Researching equity-focused data and key studies in best practices and policy development in each priority area of the OAC's, identifying policy gaps and opportunities in each area and making recommendations for the use of legislators, the Governor's Office, state agency partners, the Oregon Advocacy Commissions their community partners and other policy makers.
Partners: OCFW, Oregon Advocacy Commissions' intersectional committee on women's issues, Oregon State Library

c. Advocacy initiatives 2019-21:

Legislatively, the OAC's will track bills and testify at hearings in all areas of strategic importance to the Commissions including the new 7th priority area of the OAC's: Environmental Equity/Justice. The OACO will support this and also

the OAC's ongoing work with legislators, partners, and the Governor's Office to research and propose equity-oriented legislation or policy improvements during the biennium.

During Long and Short sessions the OAC's will research and track bills, support and provide testimony in these areas and other strategic areas:

- Education

The primary strategic priority of each of the 4 Advocacy Commissions is addressing education disparities among students of color and women. The future of Oregon depends on successful education for all Oregonians from pre-kindergarten through higher education and the trades.

- Jobs and the Economy

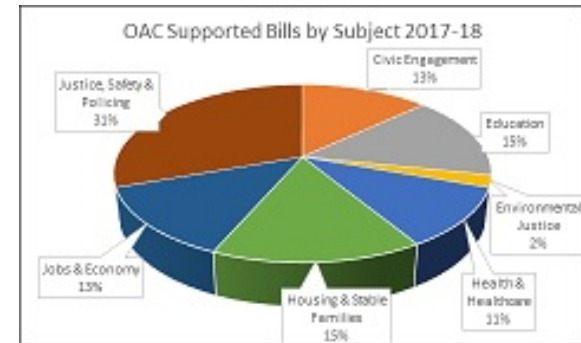
Policy that affects wage equity, labor trafficking, career paths, diverse workforce and leadership, small business development, respectful workplaces and attainment is part of the strategic work of the Advocacy Commissions for jobs and the economy.

- Healthcare

Access to healthcare and health coverage, culturally competent care, health education, reducing health disparities, and better health outcomes for all are part of the strategic work of the Advocacy Commissions.

- Justice, Safety, and Policing

Overrepresentation of communities of color in the justice and corrections systems, hate crime and stalking protections, profiling, sentencing, community policing and training, death penalty concerns, human trafficking and access to justice are strategic issues for the Oregon Advocacy Commissions.



d. Leadership development initiatives 2019-21:

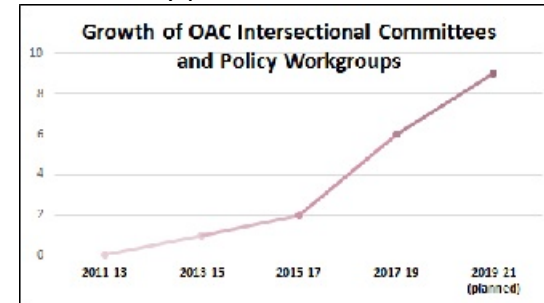
The Advocacy Commissions work to grow the number and influence of leaders of color and women within all branches of state government, its key initiatives, departmental leadership, and policy work. To do that the Commissions reach out to youth, communities of color and women to instill the desire to serve and create pathways to leadership.

- Student leadership and mentoring: The Advocacy Commissions are initiating a new leadership development program with students with the PSU Multicultural Center, to hire work study students working with the Commissions in their community engagement efforts, reaching out to engage students and their constituent communities for civic engagement and policy discussions, and updates around key areas.
- The Governor's Office of Equity and Community Engagement: The 4 Advocacy Commissions' leadership will be working with the State directors who plan and direct diversity outreach, recruitment and retention statewide to review and improve their leadership development of leaders of color and women in state government, suggest ways to improve and offer their active involvement in support.
- Leadership support activities and scholarships: Funded with Other Funds, the OAC's will regularly provide scholarships for emerging leaders within all constituent communities to attend leadership development workshops, courses, and conferences. The OAC Commissioners are regularly involved in mentoring within their communities.
- Commissioner training: The OACO is growing its support of Commissioner training in leadership and knowledge areas by developing a series of webinars for OAC commissioners on aspects of public policy advocacy and development. In 2016, the OAC's worked with the OACO Policy Analyst and Senator Dembrow (OCAPIA) to create a webinar on being effective during interim that is now available for all OAC Commissioners' training. In 2017, a webinar on effective advocacy during legislative session will be developed and added to the OAC's training resources. In 2017-19, the commissions added webinar trainings on Effectiveness during Interim, Library Reference Sources, and Harassment-Free Workplace for OAC commissioners and staff. All new commissioners now complete 3 required trainings from DAS/Executive Appointments on ethics, boards and commissions.

e. Partnership and community engagement initiatives 2019-21:

- Website redesign for consistent message and easy ways to engage: The Advocacy Commissions Office oversees 5 websites (1 for each Advocacy Commission and the OACO site). In 2017-19 it will be working with each Commission and NIC to redesign each site. The new design will make navigation to resources, policy updates from the Commissions, engagement with, and donations to the Advocacy Commissions easier, and the information more relevant and timely.

- Community and partner engagement initiative: The OAC's have successfully piloted in 2017 and 2018 an emerging committee structure that established their first Intersectional Committee, which coordinates the testimony of OAC's during session which increased the intersectional support of the OAC's for bills to 100% of testimony now co-authored by 2 – 4 of the OAC's. The Intersectional Committee also oversees the work of five new OAC led policy workgroups. The workgroup model allows the OAC's to meet regularly with a broad range of community, agency, and university partners and legislators to take on policy work on equity issues together, assuring policy advancement with ever session.



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G. Criteria for 2019-21 Budget Development

Overview

The basis of the OACO 2019-21 budget is:

- Strategic goals for increased levels in staff support of the OAC's work in advocacy, policy research and analysis around their strategic priority issue areas, and all aspects of the Policy Arc. The projected growth in increased outcomes for advocacy and policy research are indicated with dashed lines in the above charts in the Process Improvement area of the ARB.
- The plan also grows resources for daily operations in support of 4 Commissions, growing listserv databases, developing a communications plan, and broadening the content of the OACO/Commissions' websites to provide easier access to updated, relevant information on its work in 7 Strategic Priority Areas and support registration for events and donations.

Goals/objectives supported by the OACO budget

Goal 1) Increase engagement by the Advocacy Commissions in all aspects of the Policy Arc around the OAC's strategic priorities.

Objectives supported in 2019-21 budget

1) Build capacity to establish and staff the OACs' joint committee and workgroup structure that will direct the intersectional work of the Advocacy Commissions to achieve the following seven outcomes: 1) to grow knowledge and raise awareness on issues in strategic priority areas; 2) identify emerging issues; 3) conduct joint research on issues in rural and urban constituent communities, 4) develop legislative concepts and policy recommendations; 5)

set legislative and research priorities; 6) deepen relationships with partners; and 7) engage policy makers/agency leaders/community stakeholders in support of the OAC's Policy Arc activities.

2) Engage with departmental policy makers, legislators, and OAC leadership within the Policy Arc to identify equity-related policy issues; plan and conduct joint policy research; propose legislative concepts; present research outcomes; and advance equity focused legislation and administrative rules through the work of the Advocacy Commissions.

3) Develop partner research/data sharing agreements between the OACO, university-based, and agency partners to write research grants; conduct joint equity focused policy research; and share/access data on equity related issues identified by the Oregon Advocacy Commissions.

4) Redesign the OAC's websites to support all aspects of their work within the Policy Arc including easy access to dashboards of data and links to the joint policy research materials of the OACs, urban and rural issue analysis, legislative outcomes, and partnerships in ways useful to their community partners, and policy makers.

Supported outcomes in 2019-21 budget

OAC's issue Oregon's first seminal reports on long standing challenges to communities of color and women statewide in three key areas.

In 2017 and 2018 the Advocacy Commissions established three workgroups composed of legislators, commission members, state data partners, department leaders, and subject matter experts in the community to lead seminal research and policy reporting on three areas of critical impact to communities of color and women in rural and urban areas. The workgroups were convened by the Chairs of the Advocacy Commissions and staffed by the OACO Researcher/Policy Analyst (OPA3) who served as supervisor for five graduate students conducting quantitative and qualitative research for the workgroups. Staff support for these OAC workgroups was made possible by recent investment by the legislature in a .5 FTE OPA3 at the OACO, raising overall staff support to 2.5 FTE for the four Commissions.

The research topics were identified by the Advocacy Commissions as driving factors for complex challenges in their communities that would benefit from policy remedies, and then approached the state partners with a joint research proposal. The seminal reports include:

1) OCHA, OHA, and DHS release seminal joint report on Mental Health and Latinos in Oregon: OCHA partnered with OHA and DHS to granularly research 10 years of MH system usage data,



survey MH practitioners, and prepare policy recommendations for the 2019 session and beyond. The seminal report which will be jointly released in 2018 represents the first study of MH and Latinos in 15 years. Pre-release, the quantitative and qualitative research on which the report is based has been the subject of invited presentations by OCHA before the Joint Ways and Means Subcommittee on Health, the Multnomah County Board, and at the Latino Mental Health Statewide Conference in 2018. OCHA, DHS, and OHA have convened three workgroups, staffed by the OACO, to prepare the final report and recommendations and incorporate community input and support during summer and fall, 2018.



2) OCAPIA workgroup building public/private best practices for successful Immigrant Re-Credentialing and skill integration into the Oregon market. for immigrants with advanced degrees: OCAPIA and the OAC's in collaboration with Partners in Diversity, HECC, and the Governor's Office on Workforce to research best practices locally and nationally around building collaborative models to bring the talents immigrants with internationally earned advanced degrees to market, focused on health related fields. OCAPIA and Partners in Diversity are entering their third year in 2019 of co-leading a policy workgroup,

staffed by the OACO, that guides the research and partnership development. The OCAPIA/PID re-credentialing workgroup has hosted several community engagement sessions and is planning to initiate a community partner advisory group in 2019, staffed by the OACO. The new advisory group has met once in 2018 and is committed to developing and piloting a collaborative approach between government, higher education, business, licensing boards, immigrant and refugee organizations, and community combined with legislation to address an Oregon model for pathways to re-credentialing.

3) OCBA and ODE joint research reveals important tie between investments in culturally relevant practices to decreasing classroom discipline disparities. OCBA partnering with ODE and PSU Graduate School of Education to granularly analyze disciplinary action at the school level, comparing those schools which had received additional investment from ODE and teacher training on culturally relevant strategies for learning. This is the first such study of

successful outcomes in areas of disparity, influenced by additional investment in best practices by ODE in individual schools.

Goal 2) Conduct public policy research and policy development in the OAC's seven priority areas that informs and drives equity-related policymaking each legislative session.

Objectives supported in 2019-21 budget

- **Expand the equity-related research products provided by the OACs** to include a range of complexity from briefing sheets, infographics, best practices, literature and law reviews, full reports and executive summaries, to bulleted presentations.
- **Bring constituent communities into the OAC's equity policy work** with advising/listening sessions, and focus groups, in collaboration with agency, university, and community partners.
- **Develop ongoing collaborations and partnerships with interested universities statewide** for equity focused policy research with the Advocacy Commissions. This may include research with graduate/PhD students or faculty, jointly writing grants, and co-authoring research articles impacting equity in the OAC's constituent communities.
- **Increase community and partner awareness of the OAC's applied policy research with joint releases to the media of policy research** conducted between the OACs and agency partners, working with the partner agency leadership, their communications directors, and the OAC Chairs.
- **Grow capacity for rural issue and policy analysis** in all aspects of the OAC's policy research on key issues challenging constituent communities statewide, building rural research partnerships across the state.
- **Grow capacity for intersectional analysis, research, and policy development of interest between two or more of the Oregon Advocacy Commissions**, by increasing the OACO Policy Analyst 3 to full time, supporting current growth in partnership opportunities and growing staff support for OAC policy workgroups; and adding a full time Office Specialist position to provide public meeting and commissioner support for growing number of OAC workgroups with state partners and legislators, and joint intersectional committees advancing specific equity focused policy work on key issues.

Goal 3) Advocate to improve equity and success in 7 key areas of concern to Oregon's Black, Hispanic, Asian and Pacific Islander communities and Women: poverty/employment, education/careers, civic engagement/isolation, health/health access, justice/safety/policing, stable families/housing, and environmental equity/justice.

Objectives supported in 2019-21 budget

- **Craft and support equity focused legislation and policies for each legislative session** working with OAC champions and legislators and in consultation with Policy Advisors for the Governor.
- **Build policy partnerships with legislators during interim around emerging issues and policy considerations**, with OAC presentations to legislative committees, joint policy research, legislative partner discussions, issue forums, shared listening sessions, and OAC workgroup engagement.
- **Engage departmental policy leadership in the OAC's shared issue interests** with joint research and best practice review and participation in workgroups, to grow and measure impact of administrative policy and resource allocation on equity.

Goal 4) Build leadership development from Commissions' constituent communities.

Objectives supported in 2019-21 budget

- **Increase success and awareness of emerging leaders of color and women into state/local leadership roles** by recognizing the achievements of leaders within constituent communities as role models, providing culturally and gender specific leadership scholarships, and assisting Departments, Boards and Commissions to attract geographically diverse, qualified leaders of color and women into licensing, policy, advisory, and other boards .
- **Build Internship opportunities with OACO for students of color and women** through collaborative agreements with graduate schools in key fields of public policy/administration, epidemiology, sociology, social work, ethnic and women's studies, applied linguistics, education, law, criminology, and other fields intersecting the work of the Advocacy Commissions.

Summary of 2019-21 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2019-21 Biennium

Governor's Budget
Cross Reference Number: 13100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	3	2.50	706,617	697,136	-	9,481	-	-	-
2017-19 Emergency Boards	-	-	23,666	23,666	-	-	-	-	-
2017-19 Leg Approved Budget	3	2.50	730,283	720,802	-	9,481	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	43,457	43,457	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	3	2.50	773,740	764,259	-	9,481	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,469	2,469	-	-	-	-	-
Subtotal	-	-	2,469	2,469	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,610	4,250	-	360	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(10,472)	(10,472)	-	-	-	-	-
Subtotal	-	-	(5,862)	(6,222)	-	360	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 13100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	3	2.50	770,347	760,506	-	9,841	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 13100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	3	2.50	770,347	760,506	-	9,841	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	3	2.50	770,347	760,506	-	9,841	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(2,528)	(2,528)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Increasing Equity Policy Advocacy & Research	-	0.50	103,697	103,697	-	-	-	-	-
101 - Growing Project Management & Office Efficiency	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.50	101,169	101,169	-	-	-	-	-
Total 2019-21 Governor's Budget	3	3.00	871,516	861,675	-	9,841	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	20.00%	19.34%	19.54%	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	20.00%	13.13%	13.30%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2019-21 Biennium

Governor's Budget
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	3	2.50	706,617	697,136	-	9,481	-	-	-
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2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	43,457	43,457	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	3	2.50	773,740	764,259	-	9,481	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,469	2,469	-	-	-	-	-
Subtotal	-	-	2,469	2,469	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,610	4,250	-	360	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(10,472)	(10,472)	-	-	-	-	-
Subtotal	-	-	(5,862)	(6,222)	-	360	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	3	2.50	770,347	760,506	-	9,841	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2019-21 Biennium

Governor's Budget
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	3	2.50	770,347	760,506	-	9,841	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	3	2.50	770,347	760,506	-	9,841	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(2,528)	(2,528)	-	-	-	-	-
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101 - Growing Project Management & Office Efficiency	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.50	101,169	101,169	-	-	-	-	-
Total 2019-21 Governor's Budget	3	3.00	871,516	861,675	-	9,841	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	20.00%	19.34%	19.54%	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	20.00%	13.13%	13.30%	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: Oregon Advocacy Commissions Office																			Agency Number: 00000		
2019-21 Biennium																					
Program 1																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
13100	1	OACO	Advocacy	Advocacy and engagement in Policy Arc	2,3,4,5	4	979,159	5,000				\$ 984,159	4	4.00	No	No					
			Pol research	Applied research in 7 target areas	2,3,4,5	4						\$ -			Yes	Yes					The ARB requests investment in 1.5 FTE additional staff to support an emerging committee and workgroup structure.
			Partnership	Data sharing agreements and collaborati	2,3,4,5	4						\$ -			No	No					
			Lead'p dev	Growing leaders in target communities	1	4						\$ -			No	No					
												\$ -									
												\$ -									
												\$ -									
							979,159	-	5,000	-	-	\$ 984,159	4	4.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The Oregon Advocacy Commissions Office (OACO) is a 2.5 person office that supports the work of 4 eleven-member Commissions: the Oregon Commissions on Black Affairs, Hispanic Affairs, Asian and Pacific Islander Affairs, and Oregon Commission for Women.

The priorities of the OACO are taken from the statutory missions of the Commissions which, though differing in some respects, share this common statutory purpose:

- (1) Monitor existing programs and legislation designed to meet the needs of the (Black/Hispanic/Asian Pacific Islanders/Women) population.
- (2) Identify and research problem areas and issues affecting the (Black/Hispanic/Asian Pacific Islanders/Women) community and recommend actions to the Governor and the Legislative Assembly, including recommendations on legislative programs.
- (3) Maintain a liaison between the (Black/Hispanic/Asian Pacific Islanders/Women) community and government entities.
- (4) Encourage (Black/Hispanic/Asian Pacific Islanders/Women) representation on state boards and commissions.

The OACO priorities are also reflected in its Long Term (5 yr) Plan and Short Term (2 yr) Plans:

- 1) Advocacy (includes work with the Governor, Legislature and Department leadership on 7 key areas: employment, health, justice, education, environmental equity/justice, isolation & stable families (domestic violence, etc))
- 2) Leadership development (includes internships for students of color and women, emerging leader development from target communities and recruitment of leaders)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Outreach and Community Awareness.	<u>General Fund</u> : Save\$5,000 in telecom using Free conferencing Services. Save \$7,597 in commissioner and staff travel by phone conferencing over in person attendance at commission and meeting Save \$1,500 by using electronic and online sources for all key documents over printing, Save \$3,000 with in-house design and layout of all key documents, Save \$10,668 in rent by closing the office and using state telecommuting policies to work from home for all (3) staff, Save \$5,500 in web support/data processing by reducing 5 OAC and OACO websites to 1 and reducing remaining webpages by 40%. Save \$1,260 by retaining current cell phones till 2021, Save \$3,500 in per diems which is reflective of the current number of eligible commissioners.	GF \$39,025 5%	<ol style="list-style-type: none"> 1. Switch to free conference call 2. Electronic documents over printing 3. Delaying phone replacement 4. Reducing Per Diem amount 5. Cutting staff and commissioner travel 6. Working from home/closing physical office

<p>2. OACO support of Commissions' Advocacy Public Policy Research and policy partnership activities with state and university partners will be reduced.</p>	<p><u>General Fund</u>: Save additional \$2,500 in commissioner and staff travel by switching the annual joint meeting of the Commissions to be by conference call only, Save \$2,665 in per diems by restricting commissioner per diems solely to regular meetings, Save additional \$3,000 in telecom by converting cell service to limited data plans, Save \$300 in commissioner costs for check cutting by strongly encouraging direct deposit, Save \$31, 560 by reducing Policy Analyst position to .4 FTE which will reduce staff support for statutory work in applied policy research.</p>	<p>GF \$39,025 5%</p>	<ol style="list-style-type: none"> 1. Reduce commissioner travel for annual joint meeting/use conference call 2. Restrict Per Diems to solely regular OAC mtgs 3. Reducing phone service plan 4. Reducing the OPA3 to .4 FTE
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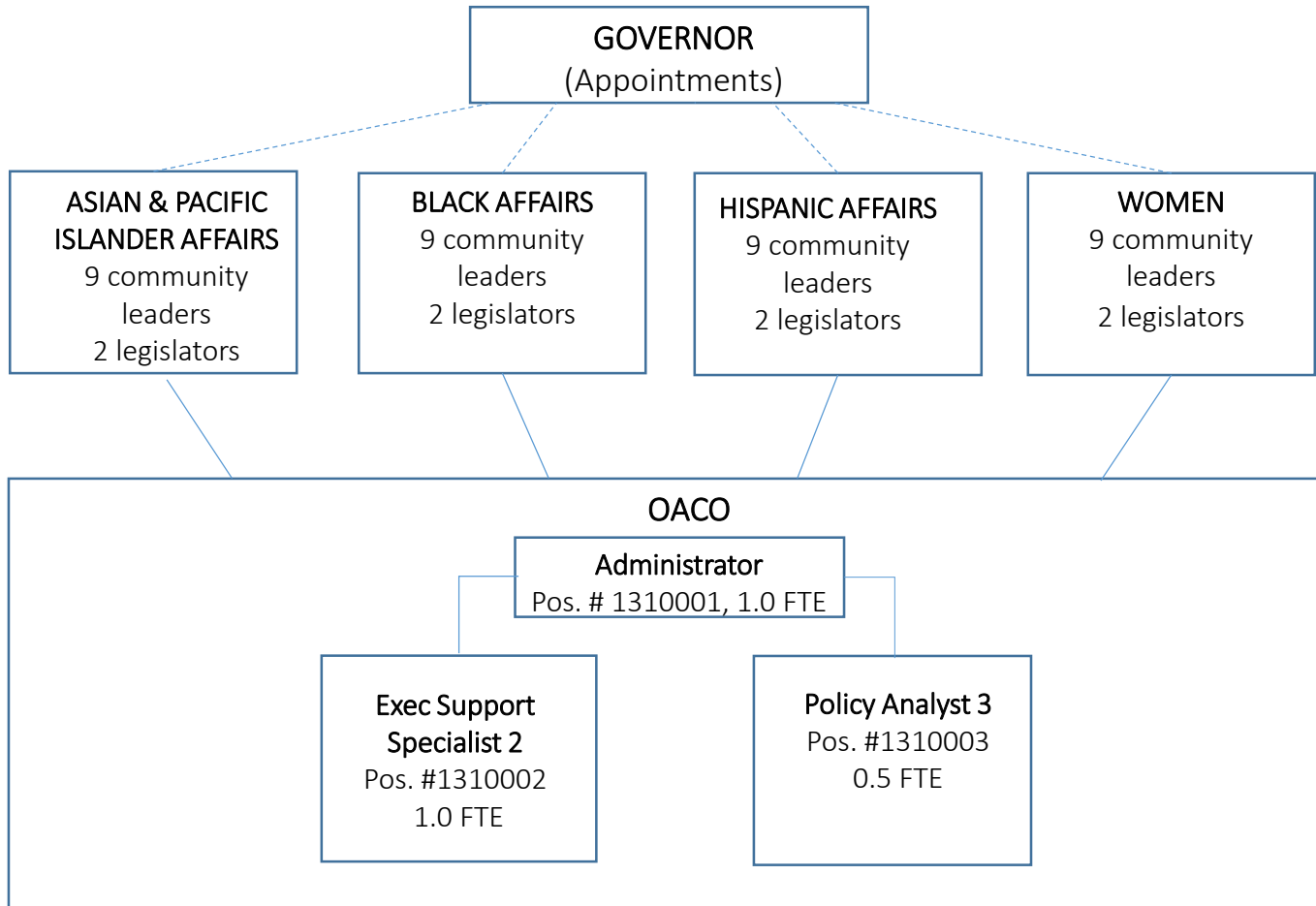
OACO
2019-21 Biennium

Detail of Reductions to 2019-21 Current Service Level Budget

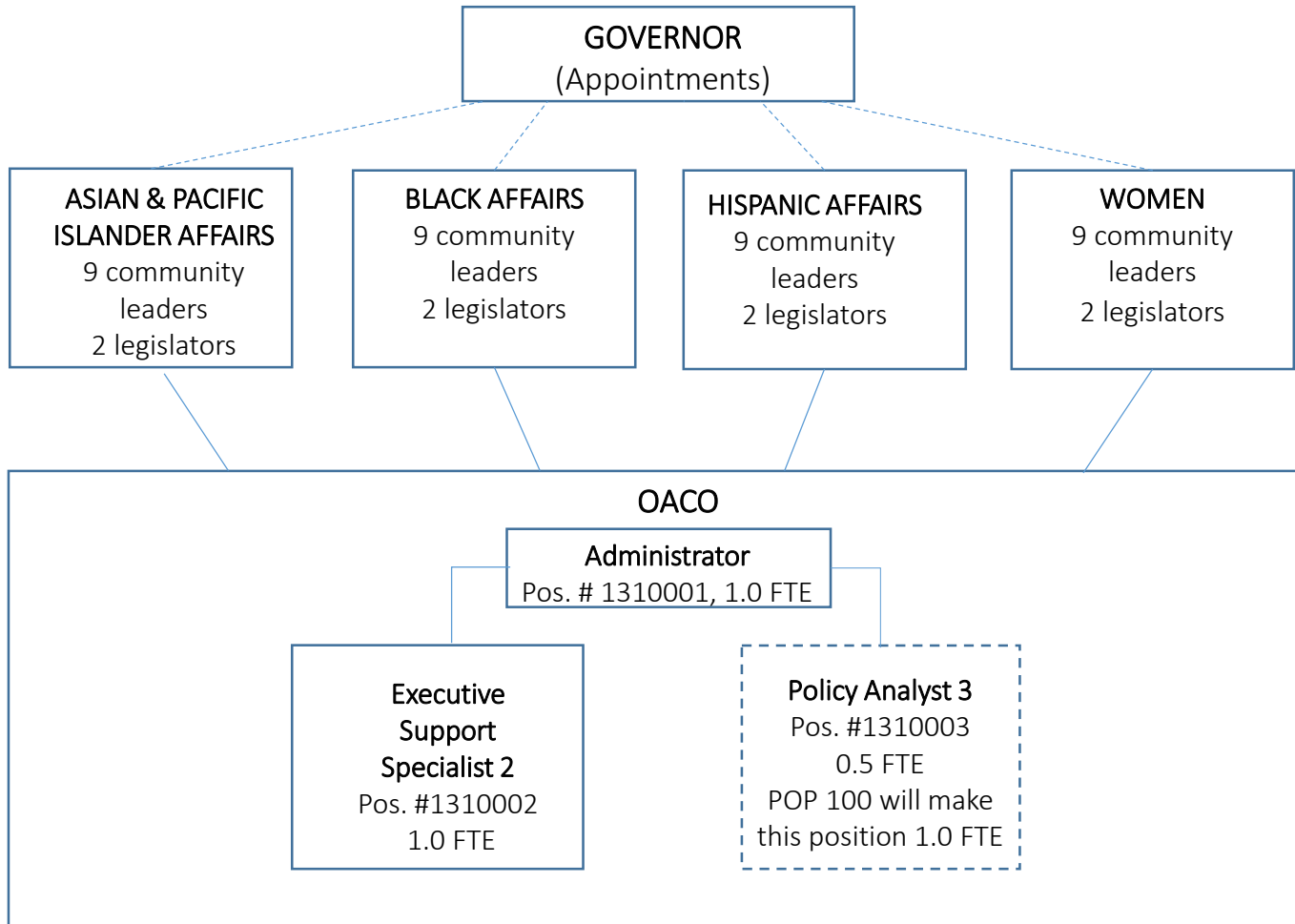
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
	OACO		1) 5% reduction with S and S including switch to free conf. call (\$5K), instate travel (\$7,597k), reduce printing (\$1.5K), reduce professional services (\$3k), reduce data storage costs \$1.5k, use telecommuting policies to work from home and close physical office (\$10,668), reduce OAC websites from 5 to 1 (\$5.5k), retain current cells another bienium (\$1,260), reflect current number of commissioners eligible for per diems (\$3,500).	39,025							\$ 39,025			Reduction of instate travel for Commissioners reduces their ability to develop working relationships within their commissions and their statutory advocacy at the capitol with policy makers including legislators and agency leadership. This reduces the outcomes of the OAC's in bills supported with in person testimony, in person participation on taskforces, and policy research initiated through partner meetings. Telecommuting for all staff and closing the physical office to save rent is doable by coupling it with use of free meeting space in the PSOB for staff meetings, OAC meetings and other face to face meetings with partners, legislators, and others.
	OACO		2) 5% reduction with Personnel/S&S including, reduce commissioner travel to annual Joint meeting by making it a teleconference (\$2.5k), restrict per diem payments for regular mtgs only (\$2,665k), convert cells to limited data plans (\$3k), reduce Policy Analyst to .4 FTE from .5 FTE (\$31,560).	39,025							\$ 39,025	OPA3	.1 FTE cut .4FTE remain	Further reducing commissioner travel by making the Joint Annual Meeting by conference call only is doable, but it reduces the benefit gained by allowing Commission members to gather face to face to take on important policy issues challenging their communities statewide, Reducing the hours of the OAC's .5 FTE Policy Analyst affects both hiring and retention of qualified staff, and the time available for the essential function of the position as the only professional staff supporting the OAC's statutory role in advocacy and policy research. Reducing this function places more time on the Administrator who is already providing the coordination and oversight of 4 commissions, 44 commisioners, and 70+ OAC regular and related meetings each biennium. Reducing the OPA 3 reduces the OAC's outcomes in advocacy and equity related policy research which drive and inform new, and improve existing, laws and other state policy functions. Reducing cell phones to limited data plans reduces their utility as work tool when out of office, (\$3k).
				78,050	-	-	-	-	-		\$ 78,050	0	0.00	

Target
Difference \$ 78,050

2017-19 Organization Chart



2019-21 Organization Chart



Oregon Advocacy Commissions Office

Agency Number: 13100

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Oregon Advocacy Commissions Office						
	General Fund	623,646	697,136	720,802	979,159	861,675	-
	Other Funds	2,640	9,481	9,481	9,841	9,841	-
	All Funds	626,286	706,617	730,283	989,000	871,516	-
TOTAL AGENCY							
	General Fund	623,646	697,136	720,802	979,159	861,675	-
	Other Funds	2,640	9,481	9,481	9,841	9,841	-
	All Funds	626,286	706,617	730,283	989,000	871,516	-

REVENUES

REVENUE FORECAST NARRATIVE/GRAPHICS

Sources

1) Fundraising, Donations, and Contributions - \$5,000

- **185.025 Oregon Advocacy Commissions Office Account.** The Oregon Advocacy Commissions Office Account is established in the General Fund of the State Treasury. The account consists of the moneys received by the Oregon Advocacy Commissions Office, or by the commissions served by the office, other than moneys appropriated to the office by the Legislative Assembly. All moneys in the account are appropriated continuously to the office, and may be used by the office only for the commission to which the contribution was made and for the purposes for which the contributions were made.
- **Limitations on Use.** The Oregon Advocacy Commissions Office, and the commissions served by the office, may accept contributions of funds and assistance from the United States, agencies of the United States or any other source, public or private, and agree to conditions on receiving the funds or assistance. Any funds received under this section must be deposited in the Oregon Advocacy Commissions Office Account. [2005 c.818 §5]

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Not applicable to this agency.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2019-21 Biennium

Agency Number: 13100
Cross Reference Number: 13100-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Donations	10,048	2,500	2,500	5,000	5,000	-
Total Other Funds	\$10,048	\$2,500	\$2,500	\$5,000	\$5,000	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

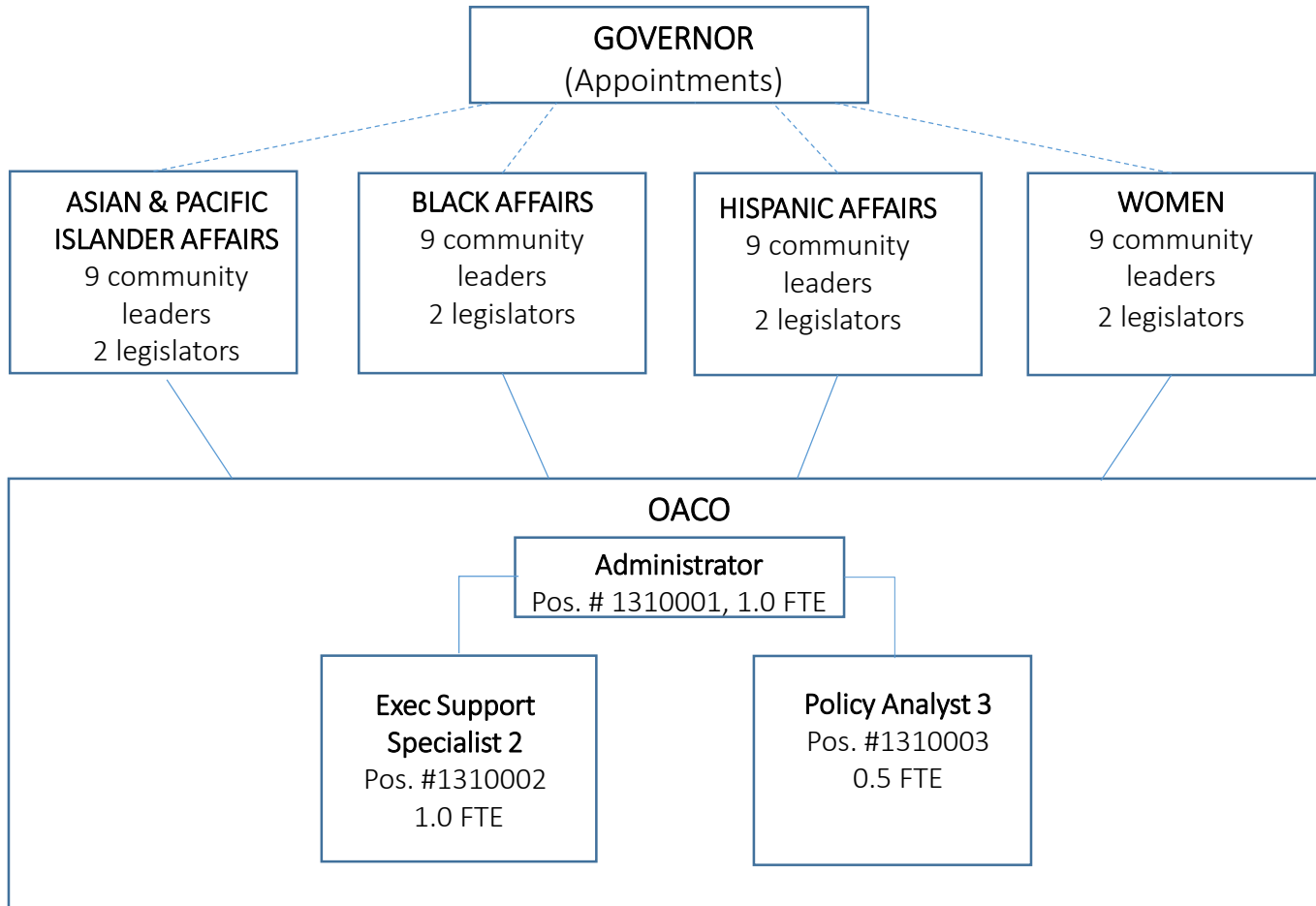
Oregon Advocacy Commissions Office
2019-21 Biennium

Agency Number: 13100
Cross Reference Number: 13100-001-00-00-00000

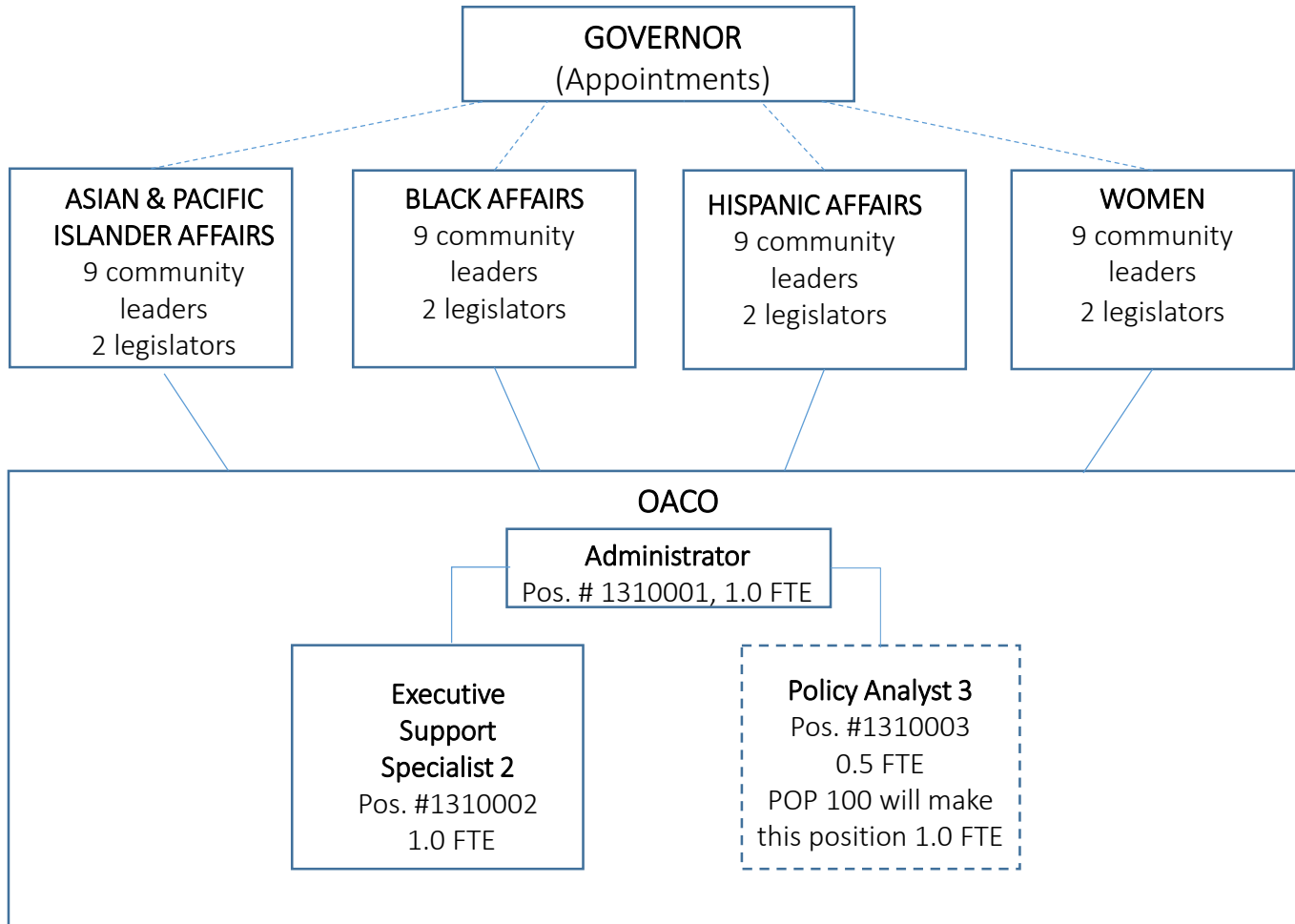
<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Donations	10,048	2,500	2,500	5,000	5,000	-
Total Other Funds	\$10,048	\$2,500	\$2,500	\$5,000	\$5,000	-

PROGRAM UNITS

2017-19 Organization Chart

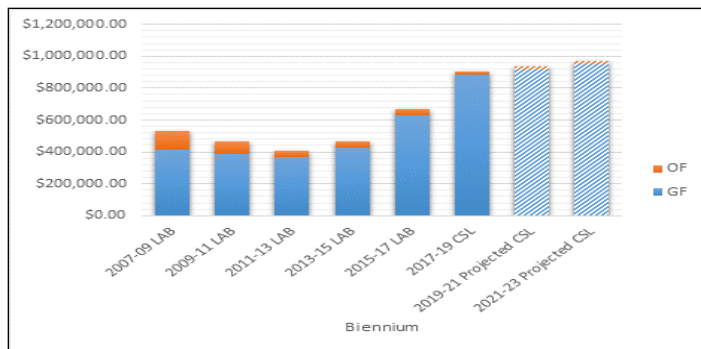


2019-21 Organization Chart



Program Name: Oregon Advocacy Commissions Office

Primary Outcome Area: Improving Government
Program Contact: Lucy Baker, Administrator, 503- 250-2698



Program Overview

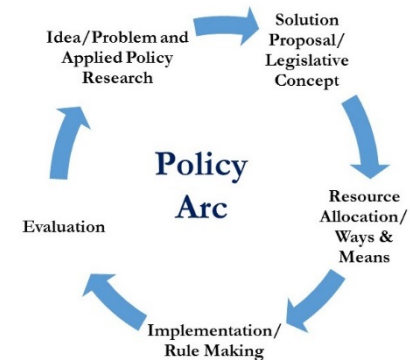
The Oregon Advocacy Commissions Office (OACO) was established in 2005 under ORS **185.005** to jointly serve the Oregon Commissions on Asian & Pacific Islander Affairs (OCAPIA), Black Affairs (OCBA), Hispanic Affairs (OCHA) and the Oregon Commission for Women (OCFW) with a current staff of 2.5 FTE. The individual Commissions were established by Oregon Statute between 1983 - 1995 to advise the Governor and legislators, improve equity in public policy, grow leadership and increase the success of Oregon's communities of color and women with the understanding that this includes communities of the most underrepresented and underserved citizens and their children in Oregon. Collectively they represent 1.9 million women; 452,000 Hispanics; 69,000 African Americans; and 141,000 Asian and Pacific Islanders in Oregon.

In 2017, at the OACs' Annual Joint Meeting, the Chairs led a series of strategic visioning discussions with the outcome of adding strategic vision to the statutory work of the Advocacy Commissions. At their next regular meetings following the Joint meeting, each of the Advocacy Commissions adopted the new strategic vision with has guided their work and outcomes in the current biennium with the emergence of the OACs' first intersectional committee and workgroup structure. The OACO has incorporated the OAC's strategic vision into its Strategic Plan, and the 2017-19 budget request with targeted staff investments of 1.5 FTE.

OAC's 4 areas of strategic vision (adopted 2017):

- 1) Intersectionality and analysis across Commissions of key issues affecting all or several of their constituent groups
- 2) Engagement by the OAC's across the full Policy Arc in pursuit of equitable policy remedies, with action plans associated with each policy effort across several sessions and sets of stakeholders.

3. Adding rural issue and policy analysis (as well as urban analysis) of issues affecting communities of color and women statewide
4. Developing research partnerships that will further the ability of the OAC's and their partners (legislative, Governor, community, academic) to attract equity related policy research to Oregon's universities, and applied policy research opportunities to state government, in collaboration with the Advocacy Commissions.

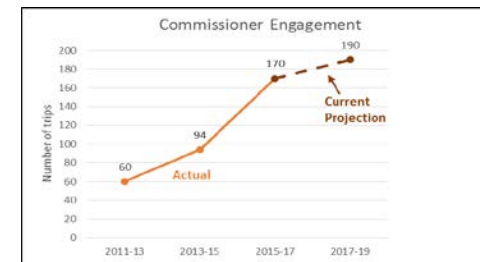


Program Funding Request

The OACO is requesting \$164,849 of additional GF to grow the ability of the 4 Oregon Advocacy Commissions to achieve their statutory missions in the areas of advocacy, policy research, partnership, and commissioner engagement.

At its 2013-15 budget hearing before Joint Ways and Means General Government Committee, the Committee Co-Chairs asked the Chairs of the OAC's what resources would be needed for the Commissions to more fully achieve their statutory missions. In response, the Chairs of the Commissions worked with help from DAS HR and the Governor's Office, to review the OAC's current work and consider what resources would be needed to grow their mission success. From this they prepared OACO's first staffing plan prioritized on the addition of a full time Policy Analyst.

The 2015 legislature was able to invest in the staffing plan with a .5 FTE Policy Analyst which was in place for the 2016 legislative session and helped the OAC's achieve their highest level ever for invited **advocacy**, with in-person and submitted testimony on 14 individual bills including the OAC's 7th strategic priority (new in 2016) environmental equity/justice. The OAC's statutory work on equity **policy research** of key issues is holding steady at 6-8 research outcomes per biennium but will need the Policy Analyst position to become full time to grow. The 2017 and 2018 sessions benefited again from more robust staff support with the OAC's working intersectionally in their first Joint Intersectional Committee to prepare and deliver testimony on 46 individual bills, and the highest level of **commissioner engagement** at the capitol with those from outlying areas and close-in commissioners meeting with legislators and participating on work groups on their priority areas. In 2017-19 the OAC's have piloted adding Commission led workgroups on specific policy subjects, adding an emerging committee structure to the OAC's unattainable in earlier biennia due to staff bandwidth. The workgroups are an efficient way for the commissions to collaborate and advance policy work with a broad spectrum of community and research partners, state departmental leadership and data experts, legislators and subject experts. The additional staff request for the 2019-21 biennium bringing the OACO staff from 2.5 to 4 will allow the policy outcomes of the Advocacy Commissions in key areas to grow through the use of an effective committee and workgroup structure.



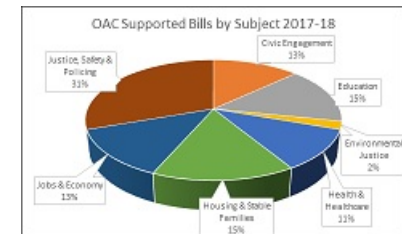
Building on the 2015 investment in a .5 FTE OPA3 and resulting outcomes in statutory areas, the 2019-21 budget policy option packages include:

1. Increasing Equity Policy Advocacy and Research: requesting .5 FTE OPA 3 to make that position full time
2. Growing project management and office efficiency: requesting 1 FTE Office Specialist 1

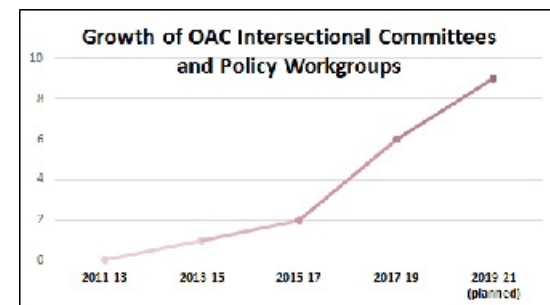
Program Description

The Oregon Advocacy Commissions (OAC’s) work with community partners to provide underrepresented populations a voice in legislative and agency policymaking that grows the success of communities of color and women. As part of their statutory missions, the Commissions maintain an independent policy voice within state government collaborating with the Governor’s office and legislators in support of mutual areas of priority as well as lifting lesser known but important policy areas into prominence with advocacy, policy research, partnerships and community engagement.

1. Advocacy: To support the legislative advocacy of the OAC’s, OACO tracked and regularly reported to the Commissions 100+ bills of interest in 2017 and 50 in 2018. The Office also worked closely with the Chairs and Vice Chairs of each Commission as they convened the OACs first Joint Intersectional Committee to prepare and deliver testimony for legislative hearings. The members of the committee, representing all four of the Advocacy Commissions worked together and across commissions to assign bills to specific commissioners who are subject matter champions to write and deliver testimony on 31 individual bills across all seven of the OACs’ strategic priority areas of Education, Environmental Equity, Health Jobs and Economy, Justice/Safety/Policing, Housing/Stable Families, and Civic Engagement. In the 2018 short session the Intersectional committee delivered testimony on 15 individual bills, the largest number of testimonies delivered by the Advocacy Commissions in any previous short session, due in part to more robust staff support and due to increasing commission engagement through the OAC’s emerging committee and workgroup structure. These are outcomes of the 2015 investment in the new .5 FTE OPA3 at OACO which this budget seeks to solidify by making the OACO OPA3 full time.



2. Policy research and analysis: The goal of the research is to apply essential data and practice review, analysis, and recommendations to policy recommendations for improvements in areas of strategic interest to the Commissions in collaboration with state, legislative, university, and community partners. In 2017-19 the OAC’s began to build a functioning committee and workgroup structure aimed at increasing the ability of the OAC to collaborate, working intersectionally on both advocacy and policy research and development. To begin their effort, the OAC Chairs initiated the first OAC Intersectional Committee, which led the significant gains in legislative advocacy and contributions to key bills affecting equity for their constituent communities. They also piloted adding Commission-led workgroups on specific policy subjects, adding an emerging committee structure to the OAC’s



unattainable in earlier biennia due to staff bandwidth. In 2018, the OAC's established five focused workgroups as an efficient way to collaborate and advance policy work with a broad spectrum of community and research partners, state departmental leadership and data experts, legislators and subject experts. The policy topics being addressed by the workgroups are below in the outcomes. The additional staff request for the 2019-21 biennium bringing the OACO staff from 2.5 to 4 will allow the policy outcomes of the Advocacy Commissions in key areas to grow through the use of an effective committee and workgroup structure.

The 2019-21 budget include two targeted policy option packages:

1. Increasing Equity Policy Advocacy and Research: requesting .5 FTE OPA 3 to make that position full time
2. Growing project management and office efficiency: requesting 1 FTE Office Specialist 1

Outcomes of the OAC's joint policy research efforts with key state partners made significant contributions to equity in state policy and pilot programs in the 2017-19 biennium, though has a growing backlog of requests. Key policy outcomes included:

- **Mental Health and Latinos seminal report and policy recommendations.** OCHA partnered with OHA and DHS to granularly research 10 years of MH system usage data, survey MH practitioners, and prepare policy recommendations for the 2019 session and beyond. The seminal report which will be jointly released in 2018 represents the first study of MH and Latinos in 15 years. Pre-release, the quantitative and qualitative research on which the report is based has been the subject of invited presentations by OCHA before the Joint Ways and Means Subcommittee on Health, the Multnomah County Board, and at the Latino Mental Health Statewide Conference in 2018. OCHA, DHS, and OHA have convened three workgroups, staffed by the OACO, to prepare the final report and recommendations and incorporate community input and support during summer and fall, 2018.
- **Immigrant and Refugee Re-credentialing.** OCAPIA and the OAC's in collaboration with Partners in Diversity, Oregon Workforce Investment Board, and the Governor's Office on Workforce to research best practices locally and nationally around building collaborative models to bring the talents immigrants with internationally earned advanced degrees to market, focused on health related fields. The workgroup meets regularly is committed to developing and piloting a collaborative approach between government, higher education, business, licensing boards, immigrant and refugee organizations, and community combined with legislation to address an Oregon model for pathways to re-credentialing.
- **Disproportionate Discipline and Culturally Relevant Pedagogy.** OCBA partnering with ODE and PSU Graduate School of Education to granularly analyze disciplinary action at the school level, comparing those schools which had received additional investment from ODE and teacher training on culturally relevant strategies for learning. This is the first such study of successful outcomes in areas of disparity, influenced by additional investment in best practices by ODE in individual schools.

Program Justification and Link to the 10-Year Outcome

The Oregon Advocacy Commissions Office is part the Improving Government section of the 10-Year Plan for Oregon. It uses the driving factors of this section for its success emphasizing equity, efficiency, collaboration, and interagency partnerships for its policy research in alignment for achieving the Governor's Focus Areas.

Program Performance: Supported by this structural work, the 2015-17 biennium saw several high-level increases in:

- OAC's profile among state-elected and departmental leaders using policy approaches to build equity for all Oregonians,
- Invitations by legislators to represent the OAC's on their work groups/taskforces, address their committees, and testify at public hearings on issues of importance to communities of color and women, and regarding the role of equity in their proceedings,
- The number of state agency partners returning for their 2nd and 3rd policy research projects with the OAC's,
- Numbers of requests from Oregon colleges and universities and their Masters, PhD and Law students in public health, education, civil rights, labor law and other areas hoping for research internships with the OAC's and their partners,
- Requests by legislators that the OAC's consider supporting their equity-oriented legislation or assist in crafting proposed legislation on equity subjects,
- Participation by legislators as members of OAC led policy workgroups is growing. Starting with three legislators participating in two workgroups in early 2018, the number is now seven legislators participating, and expected to expand further in 2019.
- Growth in numbers and scope of outcomes in each of the advocacy, research and partnership areas.

Enabling Legislation/Program Authorization

The Oregon Advocacy Commissions are described in ORS Chapter 185 for the Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, and Commission for Women and the OACO.

Funding Streams

The Oregon Advocacy Commission Office is funded by General Fund appropriations which cover Commissioner stipends/travel, staffing and office expenses. The OACO and the OAC's also have statutory ability to raise Other Funds.

Description of how the 2019-21 funding proposal compares to the past biennium

The OACO CSL is unchanged except for inflation and an essential package adjusting for changes in state service charges. The OACO is proposing 2 POP's that will provide staff resources that are being requested by the 4 Oregon Advocacy Commissions to grow Commissioner engagement in all aspects of the Policy Arc, through problem identification, applied policy research, and associated policy recommendation and development, staffed by a full-time OPA3. Establish permanent support for a functioning intersectional committee and policy workgroup structure for the Advocacy Commissions with the back office support of a full-time Office Specialist 1. With this request, the OACO will grow from 2.5 FTE to 4.0 FTE. The OACO is requesting an additional \$218,653 of GF for these positions.

The OACO's 2017-19 ARB was for \$882,044 GF.

The OACO's 2019-21 ARB is for \$979,159 GF.

PROGRAM UNITS NARRATIVE

Essential Policy Packages (EPP): **010 – Non-Pics Pesnl Srvc / Vacancy Factor**
 031 – General Inflation

010 Non-PICS Personal Services / Vacancy Factor

Package Description

031 Standard Inflation and State Government Service Charge

Package Description

Staffing impact

Policy Option Package 100: Increasing Equity Policy Advocacy and Research

Purpose: Increasing Equity Policy Advocacy and Research

The purpose of this portion of the OACO staffing plan is to permanently add .5 FTE to an existing .5 FTE position to establish a 1.0 FTE Operations and Policy Analyst 3 (872) which will increase and enhance the policy research and analysis support to the statutory work of the 4 Advocacy Commissions (OAC's). The equity policy research of the OAC's is focused on joint research between the OAC's and the key state partners that collect and analyze granular data; provide literature reviews to identify best practices, barriers, and policy gaps; provide law reviews to study other states' policy work in specific areas; and make recommendations for policy, addressing some of Oregon's most persistent challenges to success for communities of color and women statewide. The additional .5 FTE position will grow the numbers and scope of the research the OACs can accommodate with their partners, and manage the growing waiting list of topics and interested state partners seeking time and staffing support to progress. This staff investment also allows the Advocacy Commissions and partnering policy makers to take fuller advantage of newly emerging literature on equity-related best practices for policies that make a difference for all Oregonians.

Sustainable growth in advocacy outcomes from 2015 investment of .5 FTE OPA3: The addition in 2015 of .5 FTE investment in the OAC's first OPA3 has already expanded the advocacy portion of the OAC's work in ways that have exceeded projected outcomes. By 2018 session, the addition had significantly increased the original estimate of growth in Advocacy Commissions' equity-focused bill

testimonies. The OACs' 37 bill testimonies between 2012-15 sessions grew to 91 individual bill testimonies between 2015-18 sessions following the addition of the OPA3 .5 FTE, an increase of 250%. This also included 18 invited testimonies (up from 1 in 2014) which shows the increasing awareness by policymakers of the importance of OAC viewpoints on key bills. The new position also has increased the number and depth of the Commissions' talking points and briefing sheets on legislative issues with the reference support of the State Library Government Services section, working with the Governor's Office and sponsoring legislators to advise on crafting bills, searching bills for Commission priorities and tracking their bills of interest. For the first time, the OPA3 has enabled the Advocacy Commissions to have weekly reporting on their chosen priority bills with customized reports on their progress through committees, coordination for the Commissioners' meetings with legislative leaders on the issues, and support for bill testimonies in the OAC's newest (7th) priority area: Environmental Equity/Justice. The Policy Analyst also participates in new Commission orientations with information on OAC advocacy and policy research and developed a webinar for all Commissioners with Senator Dembrow, OCAPIA Commissioner, on effective policy work during interim.

Growing equity policy research outcomes in 2019-21 with additional .5 FTE investment, making OPA3 full time:

The number of policy research initiatives of the OAC's with state partners and Oregon Universities grew from two in 2012 to eight in 2018 across the policy arc: from OAC identification of emerging issues, to identifying stakeholders and policy/research partners, to conducting literature/best practice reviews, to qualitative and quantitative analysis of Oregon practice and data, and in 2018 developing the first set of a series of LC's. Since the investment by the legislature in establishing a .5 FTE OPA3 in the OACO in 2015, the number of state partners engaged with the Advocacy Commissions in public policy research has increased by 20%, now including multiple projects with ODE, DHS, OHA, BOLI, the State Library reference section, Oregon Workforce and Talent Development Board, and expects to add HECC in 2018. The Advocacy Commissions increased their engagement in every part of the Policy Arc in the 2017-19 biennium, adding 51 individual testimonies on issues of intersectional importance to the Commissions and growing the number of policy recommendations from best practice and data driven policy research in new areas of education, workforce, and mental health focused on equity and improved outcomes for their target populations.

With the support of the .5FTE Researcher/Policy Analyst 3 position, the OAC's have been able to consistently meet with a broader range of legislators, agency leaders, and internal policy makers, creating and launched three new projects in strategic priorities of workforce, health, and education, one of these launching the first report on Mental Health and Latinos in 20 years (OCHA/DHS/OHA) and another showing the positive effect of ODE grants on decreasing disproportionate discipline K-12. The staffing addition has also helped index the backlog of topic areas and waiting lists of state partners and universities looking to engage with the OAC's, including new interest in equity research focused partnerships with Oregon Universities. Investing in an additional .5 FTE OPA 3 (to make the position full-time) will allow the OAC's to increase the number and scope of equity research partnerships they can

champion, grow the number of state and university partners for joint research, and increase the number of policy outcomes their research informs and drives. The increased staff support will also allow the OAC's to expand the scope of their equity topic areas to include research each biennium in the OAC's priority areas of Education, Health, Jobs/Economy, Safety/Justice, Stable Families, Environmental Equity/Justice and Civic Engagement, the breadth of which is currently beyond staff support to provide.

The OAC's do not have the staff needed to support a robust committee structure, but they are instead moving their policy work ahead in policy work groups convened by the Advocacy Commissions with departmental leadership, legislators, agency data and analytics staff, Equity Directors, service providers, advocates and others. Beginning with one workgroup between OCAPIA and Partners in Diversity in 2016 around immigrant re-credentialing, adding the second workgroup between OCBA and ODE around disproportionate discipline in 2017, the OPA3 is currently staffing four robust OAC workgroups, having added two more workgroups for OCHA/OHA/DHS around Mental Health Disparities and Latinos. It is from these workgroups that research and policy presentations for legislative committees, research work plans, and LC's are planned, researched, developed, and evaluated. The OCFW wishes to explore a partnership with the Criminal Justice Commission on justice involved women, related sentencing, and jail monitoring, and with ODE regarding Title IX but have been slowed, waiting for available staff support. The staff work needed to integrate OCHA's first seminal report on Mental Health and Latinos in 20 years, with OHA and DHS, is waiting for staff time to complete, as well as launch and staffing of a community provider advisory group of MH providers. All of these are currently waiting for staff time. While all policy projects progress, the additional .5 FTE OPA3 would allow more timely policy work on these pressing issues.

The additional .5 FTE OPA 3 will grow the work of organizing the OAC's policy research, outreach to universities' graduate and law departments for students to perform the for-credit research, coordinating with state partners and their data centers, and overseeing the research and its outcomes now performed at a minimum level by the Administrator and Commissioners. Because of the success of the research partnerships in furthering needed policy work and recommendations, the Commissions have grown partner interest so they now are requesting the OAC's for their 2nd or 3rd equity policy research projects. The Commissions also have identified a list of disparities in education, mental health access and outcomes, disparities in wages and access to capital, overrepresentation in corrections and child welfare and other areas that are waiting for the staff bandwidth to organize and launch research with partners. Appreciating the high-level research experience their students gain, a number of Universities statewide have requested more research projects for their students than the Commissions can organize with current staffing. These Universities include OSU School of Public Health, Willamette Law School, Western Oregon University and the Public Fellows Program at the Oregon State Bar. This is time consuming work that needs the added investment of the full time OPA 3 to grow, but once increased, is easily sustainable with a full time OPA 3.

Successful policy outcomes of the OAC's recent equity policy research with ODE, BOLI, OHA, DHS, and the Oregon Workforce, Talent Development Board, and State Library

- Generated the first, seminal report on Mental Health (MH) and Latinos in Oregon in 20 years with related LC's. With research by three Masters Students in Epidemiology, Social Work, and Public Policy, conducted quantitative analysis of data usage for MH services over 10 years by age, gender, and location, using OHA/DHS data and supported by OHA/DHS Data and Analytics, and conducted qualitative interviews with practitioners and experts statewide. Were invited to report findings to Joint Ways and Means' Human Services Subcommittee, Multnomah County Board, and a statewide Mental Health conference. The Oregon Commission on Hispanic Affairs continues to lead the work with OHA and DHS partners, expecting to inform and initiate LC's with OCHA Commission members Senator Gelser and Representative Alonso Leon, inform other bills, and focus policy support in the 2019 legislature. Partners: The Oregon Commission on Hispanic Affairs, partnering with OHA and DHS.
- Generated a 2018 report on the effect of culturally informed practice on disproportionate discipline rates among students of color statewide, including review of ODE granular data by school for those districts that have received ODE grants to improve their culturally responsive practices. Jointly released the report and data between the Oregon Commission on Black Affairs, and ODE as the first of a series of such releases focused on the effect of culturally relevant practices and key performance measures of success for students of color statewide. Partners: The Oregon Commission on Black Affairs, ODE and the PSU Graduate School of Education.
- Developed an overview in 2018 of national best practices around re-credentialing immigrants with advance degrees and credentials in health, education and other needed professions, to become licensed practitioners in their fields in Oregon. Coalesced a workgroup of stakeholders, the Governor's Office, Partners in Diversity, the Oregon Commission on API Affairs working intersectionally with the other Advocacy Commissions, Portland Community College, and Senator Dembrow to bring Welcome Center concepts into state policy and investments for re-credentialing.

How Achieved

Policy expertise and building partner relationships with state policymakers is key to more fully staffing the policy research work of the Advocacy Commissions. The full-time OPA 3 position requires these qualities and will ensure that the OAC's grow their policy equity work in alignment with the Governor's key areas of improved outcomes for all Oregonians. Having begun OAC research partnerships in 2011 by the OACO Administrator working with the OAC Chairs, shifting this essential work to the .5 FTE OPA 3 has grown the applied research outcomes and partnerships from one or two major policy reports every biennium to major reports every year with a growing group of key partners including the Governor's Office. The OPA3 position of the Oregon Advocacy Commissions comes in regular contact with and builds working relationships for the Commissions with the highest level of state leadership in

Oregon. The budget request for this position in 2019-21 includes staff training tuition for the OPA 3, once full time, to attend state leadership development and networking experiences.

Staffing Impact

Permanently increase 0.5 FTE (24 months) Operations and Policy Analyst 3 (872) making the position full time.

Quantifying Results

This policy package will ensure that the OACO meets the demand of the OAC Commissions and their state partners to receive timely support researching equity focused legislative concepts, and reducing their backlog of research subjects with substantive collaborative policy research on equity related subjects. Performance measurements: include growing the number of successful bills that include information from or concepts generated by the equity research of the OAC's, the number of the OAC's joint equity research projects and outcomes with invited reports to legislative committees in each biennium, and the numbers and scope of policy research projects with measurable policy outcomes.

Revenue Source

Increase from General Fund of \$126,472 for the 2019-21 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,469	-	-	-	-	-	2,469
Total Revenues	\$2,469	-	-	-	-	-	\$2,469
Personal Services							
Pension Obligation Bond	2,216	-	-	-	-	-	2,216
Mass Transit Tax	253	-	-	-	-	-	253
Total Personal Services	\$2,469	-	-	-	-	-	\$2,469
Total Expenditures							
Total Expenditures	2,469	-	-	-	-	-	2,469
Total Expenditures	\$2,469	-	-	-	-	-	\$2,469
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,222)	-	-	-	-	-	(6,222)
Total Revenues	(\$6,222)	-	-	-	-	-	(\$6,222)
Services & Supplies							
Instate Travel	499	-	-	-	-	-	499
Out of State Travel	1	-	-	-	-	-	1
Employee Training	5	-	-	-	-	-	5
Office Expenses	53	-	-	-	-	-	53
Telecommunications	356	-	-	-	-	-	356
State Gov. Service Charges	(10,472)	-	-	-	-	-	(10,472)
Data Processing	1,031	-	-	-	-	-	1,031
Publicity and Publications	74	-	-	-	-	-	74
Professional Services	144	-	-	-	-	-	144
Employee Recruitment and Develop	2	-	-	-	-	-	2
Dues and Subscriptions	4	-	-	-	-	-	4
Facilities Rental and Taxes	391	-	-	-	-	-	391
Agency Program Related S and S	-	-	360	-	-	-	360
Other Services and Supplies	1,641	-	-	-	-	-	1,641
Expendable Prop 250 - 5000	49	-	-	-	-	-	49
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$6,222)	-	\$360	-	-	-	(\$5,862)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(6,222)	-	360	-	-	-	(5,862)
Total Expenditures	(\$6,222)	-	\$360	-	-	-	(\$5,862)
Ending Balance							
Ending Balance	-	-	(360)	-	-	-	(360)
Total Ending Balance	-	-	(\$360)	-	-	-	(\$360)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,528)	-	-	-	-	-	(2,528)
Total Revenues	(\$2,528)	-	-	-	-	-	(\$2,528)
Services & Supplies							
Office Expenses	(264)	-	-	-	-	-	(264)
State Gov. Service Charges	(2,896)	-	-	-	-	-	(2,896)
Data Processing	49	-	-	-	-	-	49
Other Services and Supplies	583	-	-	-	-	-	583
Total Services & Supplies	(\$2,528)	-	-	-	-	-	(\$2,528)
Total Expenditures							
Total Expenditures	(2,528)	-	-	-	-	-	(2,528)
Total Expenditures	(\$2,528)	-	-	-	-	-	(\$2,528)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 100 - Increasing Equity Policy Advocacy & Research

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	103,697	-	-	-	-	-	103,697
Total Revenues	\$103,697	-	-	-	-	-	\$103,697
Personal Services							
Class/Unclass Sal. and Per Diem	82,812	-	-	-	-	-	82,812
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	14,053	-	-	-	-	-	14,053
Social Security Taxes	6,335	-	-	-	-	-	6,335
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	497	-	-	-	-	-	497
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	\$103,697	-	-	-	-	-	\$103,697
Total Expenditures							
Total Expenditures	103,697	-	-	-	-	-	103,697
Total Expenditures	\$103,697	-	-	-	-	-	\$103,697
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 100 - Increasing Equity Policy Advocacy & Research

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 101 - Growing Project Management & Office Efficiency

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
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____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 101 - Growing Project Management & Office Efficiency

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2019-21 Biennium

Agency Number: 13100
Cross Reference Number: 13100-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Donations	10,048	2,500	2,500	5,000	5,000	-
Total Other Funds	\$10,048	\$2,500	\$2,500	\$5,000	\$5,000	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2019-21 Biennium

Agency Number: 13100
Cross Reference Number: 13100-001-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Donations	10,048	2,500	2,500	5,000	5,000	-
Total Other Funds	\$10,048	\$2,500	\$2,500	\$5,000	\$5,000	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Oregon Advocacy Commissions Of

PACKAGE: 100 - Increasing Equity Policy Advoc

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310003	UA	C0872	AP OPERATIONS & POLICY ANALYST	3	1-	.50-	12.00-	07	6,901.00	82,812-			82,812-
										55,691-			55,691-
1310003	UA	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	07	6,901.00	165,624			165,624
										76,079			76,079
TOTAL PICS SALARY									82,812				82,812
TOTAL PICS OPE									20,388				20,388
TOTAL PICS PERSONAL SERVICES =				---	.50	12.00			103,200				103,200

CAPITAL BUDGETING

Not applicable to this agency.

SPECIAL REPORTS

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES

Not applicable to this agency.

AUDIT RESPONSE REPORT

Not applicable to this agency.

AFFIRMATIVE ACTION REPORT

EQUAL EMPLOYMENT OPPORTUNITY AND AFFIRMATIVE ACTION POLICY STATEMENT:

Equal Employment Opportunity

The Oregon Advocacy Commissions Office is committed to a policy of non-discrimination at all levels and in all aspects of the OACO's operations. Hiring and work evaluations are based on job experience and performance. Diverse job seekers are encouraged to apply as per DAS guidelines.

Affirmative Action

It is the policy of the Oregon Advocacy Commissions Office (OACO) to comply with all aspects of the Governor's Affirmative Action directives set forth in ORS [659A.012](#) – [659A.015](#). See the plan here: <https://www.oregon.gov/OAC/Pages/OACO-Affirmative-Action-Plan.aspx>

The agency is requesting additional staff for the 2019-21 biennium, and is committed to proactively recruit, hire and promote women, minorities, individuals with disabilities and veterans and will work internally with diversity partners to circulate widely and attract qualified, diverse applicants if/when the positions are approved by the legislature. The OACO circulates job openings through its statewide network of Commissioners and diversity practitioners (such as APANO, APACC, Governor's Office of Diversity & Inclusion, Urban League, OLAA, AAUW, LWV, City of Portland and Multnomah County among others). This is in addition to OACO working with DAS' Enterprise Human Resources Services to advertise widely and ensure the posting reaches all corners of the state.

When possible, OACO strives to contract with minority and woman owned business and certified businesses, and to raise awareness about the state's certification process for unregistered MWESB contractors.

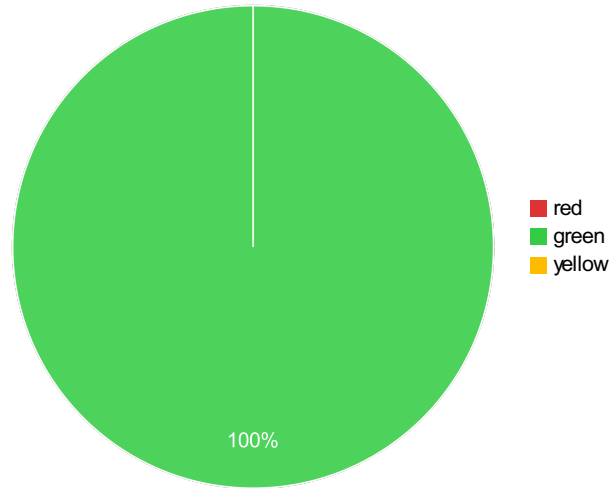
Advocacy Commissions Office

Annual Performance Progress Report

Reporting Year 2018

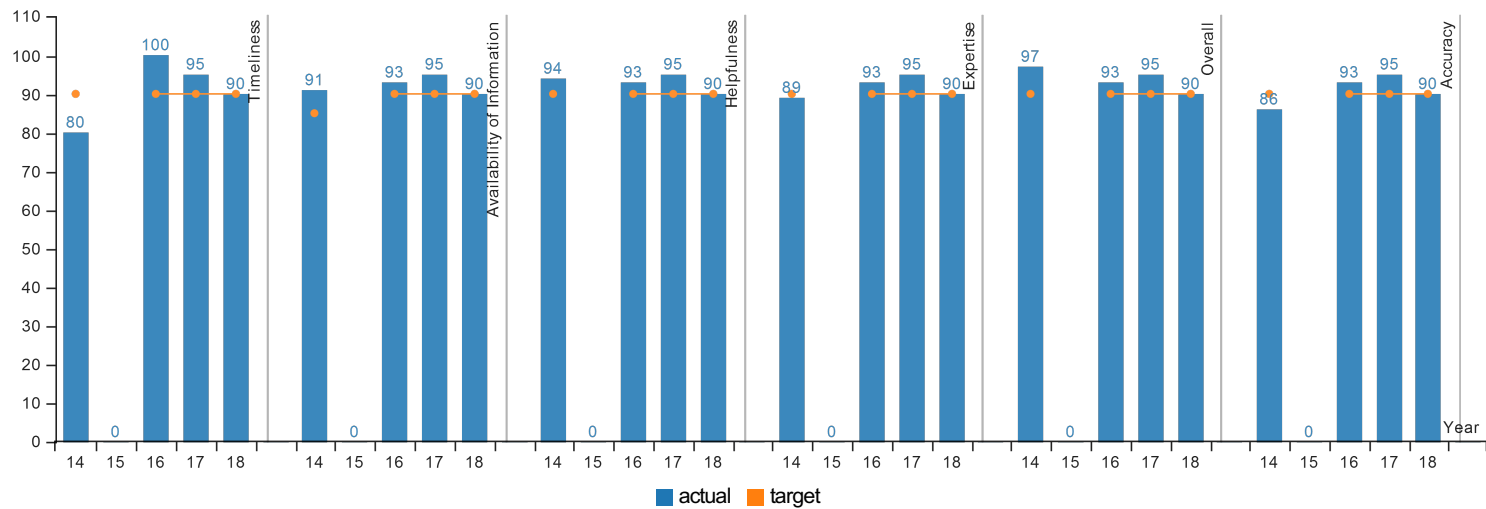
Published: 10/2/2018 3:49:31 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Customer Service - percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information
2	Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs
3	Best Practices - Percent of total best practices met by the Commission on Black Affairs
4	Best Practices - Percent of total best practices met by the Commission for Women.
5	Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

KPM #1 Customer Service - percent of customers rating service quality as good or excellent-overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information
 Data Collection Period: Jul 01 - Jun 30



Report Year	2014	2015	2016	2017	2018
Timeliness					
Actual	80%	No Data	100%	95%	90%
Target	90%	TBD	90%	90%	90%
Availability of Information					
Actual	91%	No Data	93%	95%	90%
Target	85%	TBD	90%	90%	90%
Helpfulness					
Actual	94%	No Data	93%	95%	90%
Target	90%	TBD	90%	90%	90%
Expertise					
Actual	89%	No Data	93%	95%	90%
Target	90%	TBD	90%	90%	90%
Overall					
Actual	97%	No Data	93%	95%	90%
Target	90%	TBD	90%	90%	90%
Accuracy					
Actual	86%	No Data	93%	95%	90%
Target	90%	TBD	90%	90%	90%

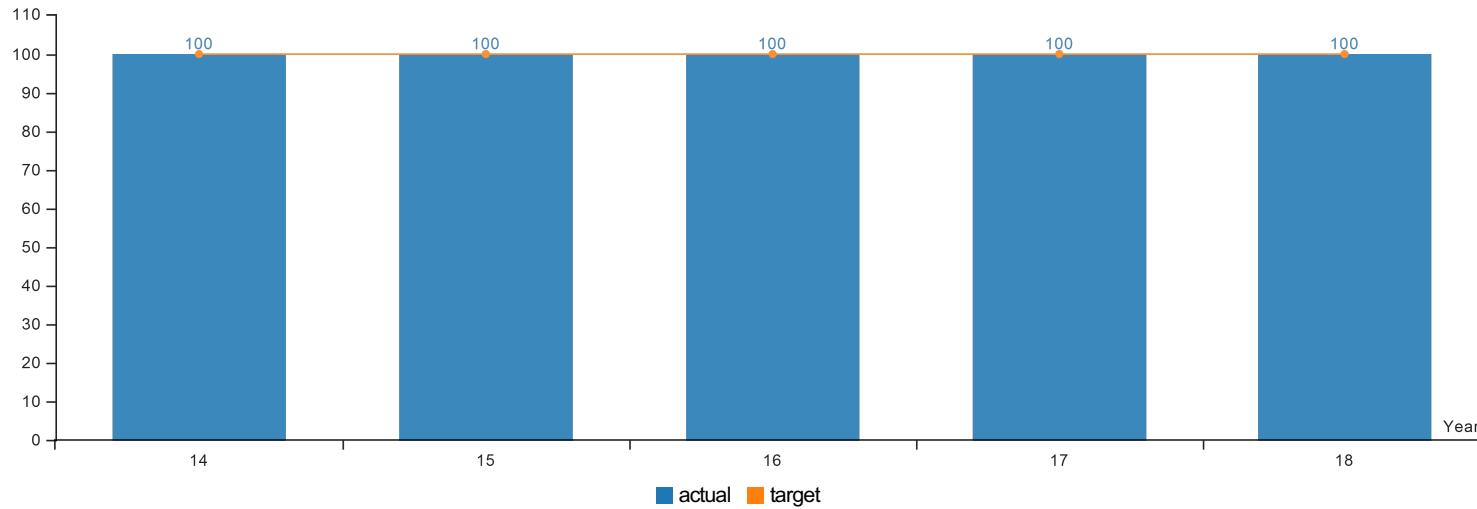
How Are We Doing

Factors Affecting Results

Customer satisfaction data collection is broken into sections that measure commissioner satisfaction with OACO services in accuracy, expertise, availability of information, helpfulness, timeliness and overall satisfaction. The addition in 2015 of the OACO's first Research and Policy Analyst 3 has positively affected each of these areas putting each category consistently into the 90% range. In comparison to the 2012 survey, 2018 data showed sustained satisfaction in every area.

KPM #2	Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Commission Survey Results					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

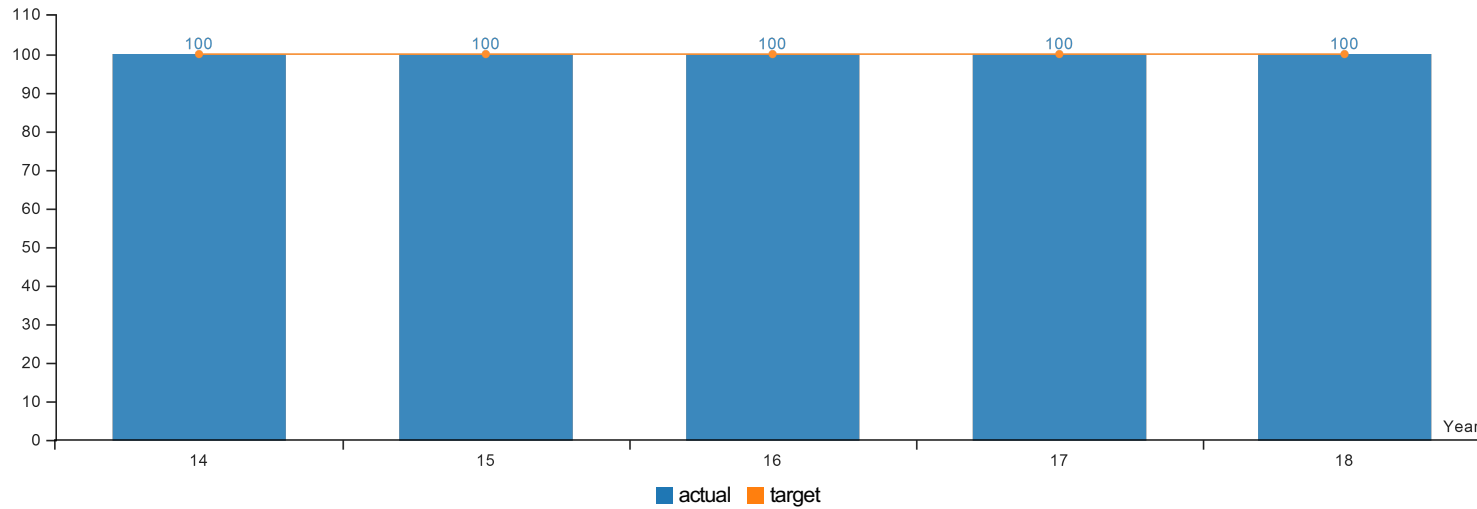
How Are We Doing

Factors Affecting Results

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission each year at the time of the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

KPM #3	Best Practices - Percent of total best practices met by the Commission on Black Affairs
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Commission Survey Results					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

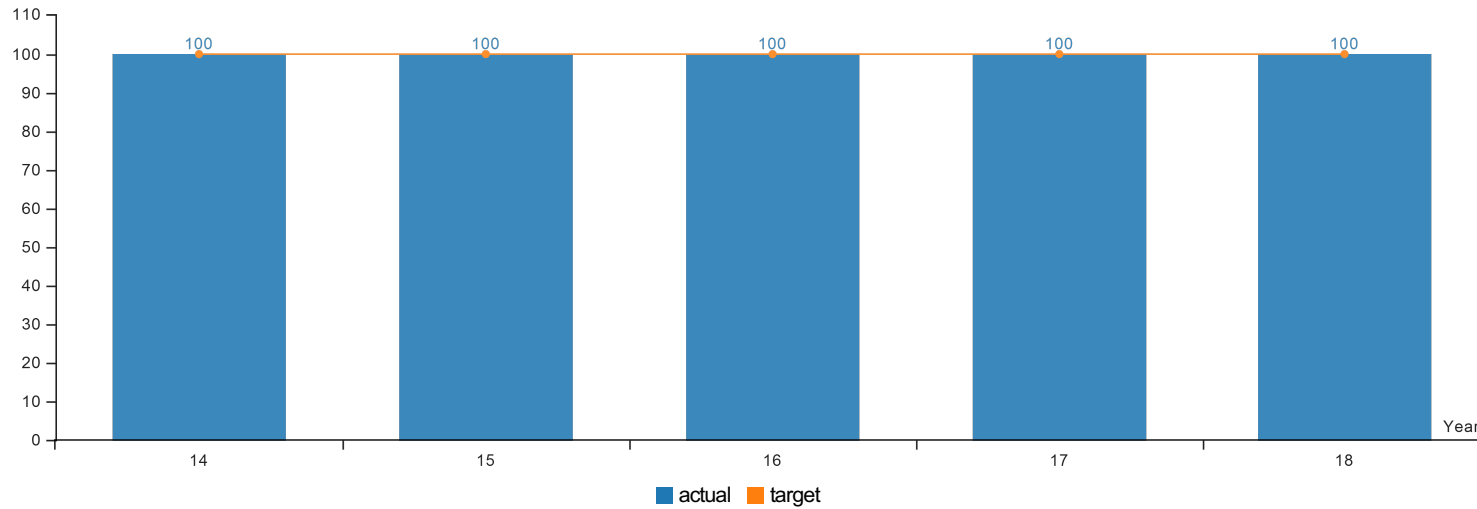
How Are We Doing

Factors Affecting Results

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission each year at the time of the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

KPM #4	Best Practices - Percent of total best practices met by the Commission for Women.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Commission Survey Results					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

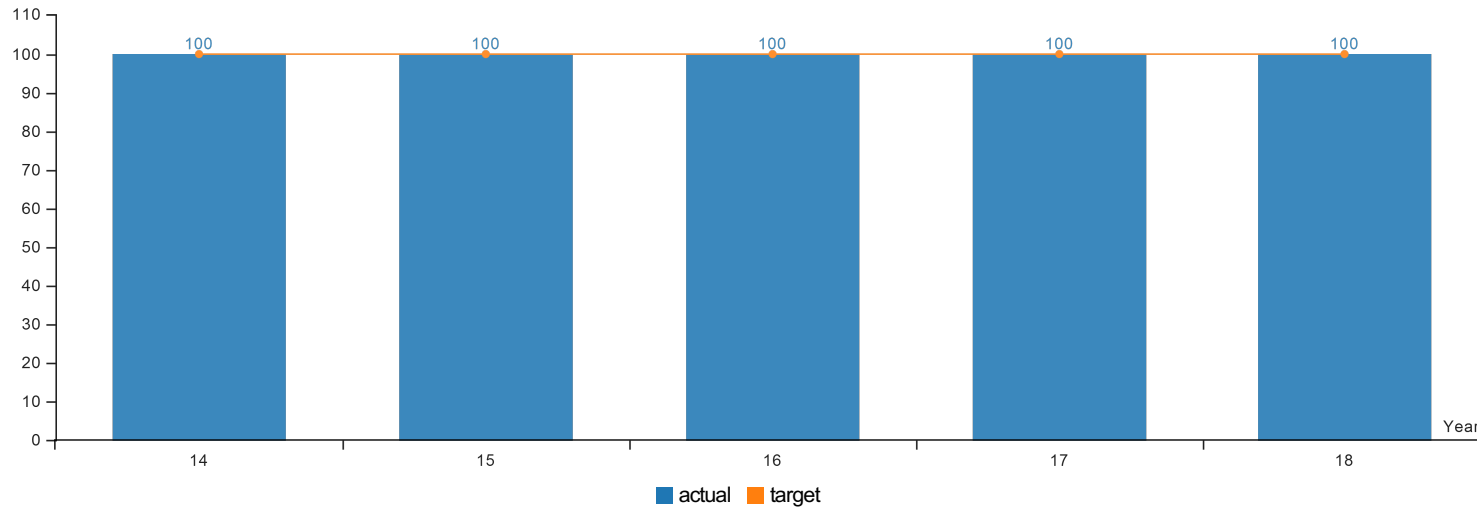
How Are We Doing

Factors Affecting Results

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission each year at the time of the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

KPM #5	Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs
	Data Collection Period: Jun 30 - Jul 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Commission Survey Results					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Factors Affecting Results

The Chairs and Vice Chairs of the Advocacy Commissions meet regularly and work closely with the OACO Administrator to assure that all expectations of management and leadership are met and that the full Commissions are involved in key areas of budget review and approval, commissioner training, reporting and other required benchmarks of best practice. The review and data collection of each area of best practice is considered by the Chair of each Commission each year at the time of the OACO Administrator evaluation. It is the Chair who indicates whether the 15 OAC best practices have been met.

Oregon Advocacy Commissions Office

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 13100

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Tennimon, Amy - (503)373-1606

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Oregon Advocacy Commissions Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	021	0	Phase - In	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	100	1	Increasing Equity Policy Advocacy & Research	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	101	2	Growing Project Management & Office Efficiency	Policy Packages

Oregon Advocacy Commissions Office

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 13100

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Tennimon, Amy - (503)373-1606

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	001-00-00-00000	Oregon Advocacy Commissions Office
	090	Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Oregon Advocacy Commissions Office
	092	Statewide AG Adjustment	001-00-00-00000	Oregon Advocacy Commissions Office
1	100	Increasing Equity Policy Advocacy & Research	001-00-00-00000	Oregon Advocacy Commissions Office
2	101	Growing Project Management & Office Efficiency	001-00-00-00000	Oregon Advocacy Commissions Office

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,154	6,981	6,981	8,800	8,800	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	627,045	697,136	720,802	979,159	861,675	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,048	2,500	2,500	5,000	5,000	-
REVENUE CATEGORIES						
8000 General Fund	627,045	697,136	720,802	979,159	861,675	-
3400 Other Funds Ltd	10,048	2,500	2,500	5,000	5,000	-
TOTAL REVENUE CATEGORIES	\$637,093	\$699,636	\$723,302	\$984,159	\$866,675	-
AVAILABLE REVENUES						
8000 General Fund	627,045	697,136	720,802	979,159	861,675	-
3400 Other Funds Ltd	16,202	9,481	9,481	13,800	13,800	-
TOTAL AVAILABLE REVENUES	\$643,247	\$706,617	\$730,283	\$992,959	\$875,475	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	316,729	349,944	366,683	533,604	474,888	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-000-00-00-0000

2019-21 Biennium

Oregon Advocacy Commissions Office

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3190 All Other Differential						
8000 General Fund	396	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	317,125	349,944	366,683	533,604	474,888	-
TOTAL SALARIES & WAGES	\$317,125	\$349,944	\$366,683	\$533,604	\$474,888	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	38	171	115	168	122	-
3220 Public Employees' Retire Cont						
8000 General Fund	50,367	64,331	67,233	88,353	78,389	-
3221 Pension Obligation Bond						
8000 General Fund	18,689	20,310	19,881	22,097	22,097	-
3230 Social Security Taxes						
8000 General Fund	23,783	26,788	27,590	40,837	36,345	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	149	207	207	218	174	-
3260 Mass Transit Tax						
8000 General Fund	1,903	2,098	2,098	3,200	2,848	-
3270 Flexible Benefits						
8000 General Fund	81,077	100,008	103,716	131,940	105,552	-
OTHER PAYROLL EXPENSES						
8000 General Fund	176,006	213,913	220,840	286,813	245,527	-
TOTAL OTHER PAYROLL EXPENSES	\$176,006	\$213,913	\$220,840	\$286,813	\$245,527	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(16,731)	(16,731)	-	-	-
PERSONAL SERVICES						
8000 General Fund	493,131	547,126	570,792	820,417	720,415	-
TOTAL PERSONAL SERVICES	\$493,131	\$547,126	\$570,792	\$820,417	\$720,415	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	21,220	13,172	13,172	13,819	13,671	-
3400 Other Funds Ltd	346	-	-	-	-	-
All Funds	21,566	13,172	13,172	13,819	13,671	-
4125 Out of State Travel						
8000 General Fund	-	21	21	22	22	-
4150 Employee Training						
8000 General Fund	4,597	131	131	1,614	136	-
4175 Office Expenses						
8000 General Fund	1,370	1,394	1,394	2,377	1,183	-
4200 Telecommunications						
8000 General Fund	6,560	9,366	9,366	10,510	9,722	-
4225 State Gov. Service Charges						
8000 General Fund	19,771	38,506	38,506	28,034	25,138	-
4250 Data Processing						
8000 General Fund	15,347	27,127	27,127	28,267	28,207	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4275 Publicity and Publications						
8000 General Fund	2,568	1,954	1,954	2,028	2,028	-
4300 Professional Services						
8000 General Fund	3,646	3,420	3,420	3,564	3,564	-
4325 Attorney General						
8000 General Fund	2,227	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	64	64	285	66	-
4400 Dues and Subscriptions						
8000 General Fund	49	104	104	108	108	-
3400 Other Funds Ltd	50	-	-	-	-	-
All Funds	99	104	104	108	108	-
4425 Facilities Rental and Taxes						
8000 General Fund	5,991	10,277	10,277	18,227	10,668	-
4575 Agency Program Related S and S						
8000 General Fund	744	13	13	13	13	-
3400 Other Funds Ltd	2,084	9,481	9,481	9,841	9,841	-
All Funds	2,828	9,494	9,494	9,854	9,854	-
4650 Other Services and Supplies						
8000 General Fund	41,125	43,178	43,178	48,323	45,402	-
3400 Other Funds Ltd	160	-	-	-	-	-
All Funds	41,285	43,178	43,178	48,323	45,402	-
4700 Expendable Prop 250 - 5000						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	1,279	1,279	1,547	1,328	-
4715 IT Expendable Property						
8000 General Fund	5,300	4	4	4	4	-
SERVICES & SUPPLIES						
8000 General Fund	130,515	150,010	150,010	158,742	141,260	-
3400 Other Funds Ltd	2,640	9,481	9,481	9,841	9,841	-
TOTAL SERVICES & SUPPLIES	\$133,155	\$159,491	\$159,491	\$168,583	\$151,101	-
EXPENDITURES						
8000 General Fund	623,646	697,136	720,802	979,159	861,675	-
3400 Other Funds Ltd	2,640	9,481	9,481	9,841	9,841	-
TOTAL EXPENDITURES	\$626,286	\$706,617	\$730,283	\$989,000	\$871,516	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,399)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	13,562	-	-	3,959	3,959	-
TOTAL ENDING BALANCE	\$13,562	-	-	\$3,959	\$3,959	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	4	3	-
TOTAL AUTHORIZED POSITIONS	3	3	3	4	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.50	2.50	2.50	3.75	3.00	-
TOTAL AUTHORIZED FTE	2.50	2.50	2.50	3.75	3.00	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,154	6,981	6,981	8,800	8,800	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	627,045	697,136	720,802	979,159	861,675	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	10,048	2,500	2,500	5,000	5,000	-
REVENUE CATEGORIES						
8000 General Fund	627,045	697,136	720,802	979,159	861,675	-
3400 Other Funds Ltd	10,048	2,500	2,500	5,000	5,000	-
TOTAL REVENUE CATEGORIES	\$637,093	\$699,636	\$723,302	\$984,159	\$866,675	-
AVAILABLE REVENUES						
8000 General Fund	627,045	697,136	720,802	979,159	861,675	-
3400 Other Funds Ltd	16,202	9,481	9,481	13,800	13,800	-
TOTAL AVAILABLE REVENUES	\$643,247	\$706,617	\$730,283	\$992,959	\$875,475	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	316,729	349,944	366,683	533,604	474,888	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-001-00-00-00000

2019-21 Biennium

Oregon Advocacy Commissions Office

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3190 All Other Differential						
8000 General Fund	396	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	317,125	349,944	366,683	533,604	474,888	-
TOTAL SALARIES & WAGES	\$317,125	\$349,944	\$366,683	\$533,604	\$474,888	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	38	171	115	168	122	-
3220 Public Employees' Retire Cont						
8000 General Fund	50,367	64,331	67,233	88,353	78,389	-
3221 Pension Obligation Bond						
8000 General Fund	18,689	20,310	19,881	22,097	22,097	-
3230 Social Security Taxes						
8000 General Fund	23,783	26,788	27,590	40,837	36,345	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	149	207	207	218	174	-
3260 Mass Transit Tax						
8000 General Fund	1,903	2,098	2,098	3,200	2,848	-
3270 Flexible Benefits						
8000 General Fund	81,077	100,008	103,716	131,940	105,552	-
OTHER PAYROLL EXPENSES						
8000 General Fund	176,006	213,913	220,840	286,813	245,527	-
TOTAL OTHER PAYROLL EXPENSES	\$176,006	\$213,913	\$220,840	\$286,813	\$245,527	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(16,731)	(16,731)	-	-	-
PERSONAL SERVICES						
8000 General Fund	493,131	547,126	570,792	820,417	720,415	-
TOTAL PERSONAL SERVICES	\$493,131	\$547,126	\$570,792	\$820,417	\$720,415	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	21,220	13,172	13,172	13,819	13,671	-
3400 Other Funds Ltd	346	-	-	-	-	-
All Funds	21,566	13,172	13,172	13,819	13,671	-
4125 Out of State Travel						
8000 General Fund	-	21	21	22	22	-
4150 Employee Training						
8000 General Fund	4,597	131	131	1,614	136	-
4175 Office Expenses						
8000 General Fund	1,370	1,394	1,394	2,377	1,183	-
4200 Telecommunications						
8000 General Fund	6,560	9,366	9,366	10,510	9,722	-
4225 State Gov. Service Charges						
8000 General Fund	19,771	38,506	38,506	28,034	25,138	-
4250 Data Processing						
8000 General Fund	15,347	27,127	27,127	28,267	28,207	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4275 Publicity and Publications						
8000 General Fund	2,568	1,954	1,954	2,028	2,028	-
4300 Professional Services						
8000 General Fund	3,646	3,420	3,420	3,564	3,564	-
4325 Attorney General						
8000 General Fund	2,227	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	64	64	285	66	-
4400 Dues and Subscriptions						
8000 General Fund	49	104	104	108	108	-
3400 Other Funds Ltd	50	-	-	-	-	-
All Funds	99	104	104	108	108	-
4425 Facilities Rental and Taxes						
8000 General Fund	5,991	10,277	10,277	18,227	10,668	-
4575 Agency Program Related S and S						
8000 General Fund	744	13	13	13	13	-
3400 Other Funds Ltd	2,084	9,481	9,481	9,841	9,841	-
All Funds	2,828	9,494	9,494	9,854	9,854	-
4650 Other Services and Supplies						
8000 General Fund	41,125	43,178	43,178	48,323	45,402	-
3400 Other Funds Ltd	160	-	-	-	-	-
All Funds	41,285	43,178	43,178	48,323	45,402	-
4700 Expendable Prop 250 - 5000						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	1,279	1,279	1,547	1,328	-
4715 IT Expendable Property						
8000 General Fund	5,300	4	4	4	4	-
SERVICES & SUPPLIES						
8000 General Fund	130,515	150,010	150,010	158,742	141,260	-
3400 Other Funds Ltd	2,640	9,481	9,481	9,841	9,841	-
TOTAL SERVICES & SUPPLIES	\$133,155	\$159,491	\$159,491	\$168,583	\$151,101	-
EXPENDITURES						
8000 General Fund	623,646	697,136	720,802	979,159	861,675	-
3400 Other Funds Ltd	2,640	9,481	9,481	9,841	9,841	-
TOTAL EXPENDITURES	\$626,286	\$706,617	\$730,283	\$989,000	\$871,516	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,399)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	13,562	-	-	3,959	3,959	-
TOTAL ENDING BALANCE	\$13,562	-	-	\$3,959	\$3,959	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	4	3	-
TOTAL AUTHORIZED POSITIONS	3	3	3	4	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.50	2.50	2.50	3.75	3.00	-
TOTAL AUTHORIZED FTE	2.50	2.50	2.50	3.75	3.00	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	8,800	8,800	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	764,259	764,259	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	5,000	5,000	0	-
TOTAL REVENUES				
8000 General Fund	764,259	764,259	0	-
3400 Other Funds Ltd	5,000	5,000	0	-
TOTAL REVENUES	\$769,259	\$769,259	0	-
AVAILABLE REVENUES				
8000 General Fund	764,259	764,259	0	-
3400 Other Funds Ltd	13,800	13,800	0	-
TOTAL AVAILABLE REVENUES	\$778,059	\$778,059	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	392,076	392,076	0	-
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	122	122	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	64,336	64,336	0	-
3221 Pension Obligation Bond				
8000 General Fund	19,881	19,881	0	-
3230 Social Security Taxes				
8000 General Fund	30,010	30,010	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	174	174	0	-
3260 Mass Transit Tax				
8000 General Fund	2,098	2,098	0	-
3270 Flexible Benefits				
8000 General Fund	105,552	105,552	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	222,173	222,173	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	614,249	614,249	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,172	13,172	0	-
4125 Out of State Travel				
8000 General Fund	21	21	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	131	131	0	-
4175 Office Expenses				
8000 General Fund	1,394	1,394	0	-
4200 Telecommunications				
8000 General Fund	9,366	9,366	0	-
4225 State Gov. Service Charges				
8000 General Fund	38,506	38,506	0	-
4250 Data Processing				
8000 General Fund	27,127	27,127	0	-
4275 Publicity and Publications				
8000 General Fund	1,954	1,954	0	-
4300 Professional Services				
8000 General Fund	3,420	3,420	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	64	64	0	-
4400 Dues and Subscriptions				
8000 General Fund	104	104	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	10,277	10,277	0	-
4575 Agency Program Related S and S				
8000 General Fund	13	13	0	-
3400 Other Funds Ltd	9,481	9,481	0	-
All Funds	9,494	9,494	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,178	43,178	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,279	1,279	0	-
4715 IT Expendable Property				
8000 General Fund	4	4	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	150,010	150,010	0	-
3400 Other Funds Ltd	9,481	9,481	0	-
TOTAL SERVICES & SUPPLIES	\$159,491	\$159,491	0	-
TOTAL EXPENDITURES				
8000 General Fund	764,259	764,259	0	-
3400 Other Funds Ltd	9,481	9,481	0	-
TOTAL EXPENDITURES	\$773,740	\$773,740	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,319	4,319	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,469	2,469	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,469	2,469	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,469	\$2,469	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	2,216	2,216	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	253	253	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,469	2,469	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,469	\$2,469	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,469	2,469	0	0.00%

Oregon Advocacy Commissions Office

Agency Number: 13100

Package Comparison Report - Detail

Cross Reference Number: 13100-001-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Oregon Advocacy Commissions Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$2,469	\$2,469	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,469	2,469	0	0.00%
TOTAL EXPENDITURES	\$2,469	\$2,469	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,222)	(6,222)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(6,222)	(6,222)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$6,222)	(\$6,222)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	499	499	0	0.00%
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4125 Out of State Travel

8000 General Fund	1	1	0	0.00%
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4150 Employee Training

8000 General Fund	5	5	0	0.00%
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4175 Office Expenses

8000 General Fund	53	53	0	0.00%
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4200 Telecommunications

8000 General Fund	356	356	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(10,472)	(10,472)	0	0.00%
4250 Data Processing				
8000 General Fund	1,031	1,031	0	0.00%
4275 Publicity and Publications				
8000 General Fund	74	74	0	0.00%
4300 Professional Services				
8000 General Fund	144	144	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2	2	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	4	4	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	391	391	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	360	360	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,641	1,641	0	0.00%
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49	49	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,222)	(6,222)	0	0.00%
3400 Other Funds Ltd	360	360	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,862)	(\$5,862)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,222)	(6,222)	0	0.00%
3400 Other Funds Ltd	360	360	0	0.00%
TOTAL EXPENDITURES	(\$5,862)	(\$5,862)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(360)	(360)	0	0.00%
TOTAL ENDING BALANCE	(\$360)	(\$360)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,528) (2,528) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,528) (2,528) 100.00%

TOTAL AVAILABLE REVENUES

- (\$2,528) (\$2,528) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (264) (264) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (2,896) (2,896) 100.00%

4250 Data Processing

8000 General Fund - 49 49 100.00%

4650 Other Services and Supplies

8000 General Fund - 583 583 100.00%

SERVICES & SUPPLIES

8000 General Fund - (2,528) (2,528) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$2,528)	(\$2,528)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,528)	(2,528)	100.00%
TOTAL EXPENDITURES	-	(\$2,528)	(\$2,528)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000
 Package: Increasing Equity Policy Advocacy & Research
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	103,697	103,697	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	103,697	103,697	0	0.00%
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TOTAL AVAILABLE REVENUES	\$103,697	\$103,697	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	82,812	82,812	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	14,053	14,053	0	0.00%
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3230 Social Security Taxes

8000 General Fund	6,335	6,335	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	497	497	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	20,885	20,885	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$20,885	\$20,885	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	103,697	103,697	0	0.00%
TOTAL PERSONAL SERVICES	\$103,697	\$103,697	\$0	0.00%
EXPENDITURES				
8000 General Fund	103,697	103,697	0	0.00%
TOTAL EXPENDITURES	\$103,697	\$103,697	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000
 Package: Growing Project Management & Office Efficiency
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 114,956 - (114,956) (100.00%)

AVAILABLE REVENUES

8000 General Fund 114,956 - (114,956) (100.00%)

TOTAL AVAILABLE REVENUES \$114,956 - (\$114,956) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 58,716 - (58,716) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 46 - (46) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 9,964 - (9,964) (100.00%)

3230 Social Security Taxes

8000 General Fund 4,492 - (4,492) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	44	-	(44)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	352	-	(352)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	26,388	-	(26,388)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	41,286	-	(41,286)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$41,286	-	(\$41,286)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	100,002	-	(100,002)	(100.00%)
TOTAL PERSONAL SERVICES	\$100,002	-	(\$100,002)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	148	-	(148)	(100.00%)
4150 Employee Training				
8000 General Fund	1,478	-	(1,478)	(100.00%)
4175 Office Expenses				
8000 General Fund	930	-	(930)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	788	-	(788)	(100.00%)
4250 Data Processing				
8000 General Fund	109	-	(109)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	219	-	(219)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,559	-	(7,559)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,504	-	(3,504)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	219	-	(219)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	14,954	-	(14,954)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$14,954	-	(\$14,954)	(100.00%)
EXPENDITURES				
8000 General Fund	114,956	-	(114,956)	(100.00%)
TOTAL EXPENDITURES	\$114,956	-	(\$114,956)	(100.00%)

ENDING BALANCE

Oregon Advocacy Commissions Office

Agency Number: 13100

Package Comparison Report - Detail

Cross Reference Number: 13100-001-00-00-00000

2019-21 Biennium

Package: Growing Project Management & Office Efficiency

Oregon Advocacy Commissions Office

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	-	(0.75)	(100.00%)

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	12,960				12,960
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00	184,320				184,320
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	6,901.00	82,812				82,812
000				3	2.50	60.00	409.51	392,076				392,076

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	UA	C0872	AP OPERATIONS & POLICY ANALYST 3		.50	12.00	6,901.00	82,812				82,812
100					.50	12.00	6,901.00	82,812				82,812

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0103	AP OFFICE SPECIALIST 1		.00	.00	2,761.00					
101					.00	.00	2,761.00					
				3	3.00	72.00	716.20	474,888				474,888
				3	3.00	72.00	716.20	474,888				474,888

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	12,960				12,960
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00	184,320				184,320
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00	111,984				111,984
101	UA	C0103	AP OFFICE SPECIALIST 1		.00	.00	2,761.00					
100	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,901.00	165,624				165,624
				3	3.00	72.00	716.20	474,888				474,888

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1310003	001234430	001-10-00-00000	100 0 PP	UA	C0872 AP	30 07		1-	.50-	6,901.00	12.00-	82,812-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1310003	001234430	001-10-00-00000	100 0 PF	UA	C0872 AP	30 07		1	1.00	6,901.00	24.00	165,624				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			100						.50		12.00	82,812				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1310005	001336640	001-10-00-00000	101 0 PF	UA	C0103 AP	12	05		.00	2,761.00	.00						
			EST DATE: 2020/01/01 EXP DATE: 9999/01/01														
			101							.00		.00					
									.50		12.00	82,812					
									.50		12.00	82,812					

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:13100 ADVOCACY COMMISSIONS OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Oregon Advocacy Commissions Of

PACKAGE: 100 - Increasing Equity Policy Advoc

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310003	UA	C0872	AP OPERATIONS & POLICY ANALYST	3	1-	.50-	12.00-	07	6,901.00	82,812-			82,812-
										55,691-			55,691-
1310003	UA	C0872	AP OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	07	6,901.00	165,624			165,624
										76,079			76,079
TOTAL PICS SALARY									82,812				82,812
TOTAL PICS OPE									20,388				20,388
TOTAL PICS PERSONAL SERVICES =				---	.50	12.00			103,200				103,200