

Agency Name		Oregon Advocacy Commissions Office									
2009 - 2011 Biennium					Agency Number:					13100	

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div									
			Services and Supplies	\$23,083	\$ 23,083				Reducing this budget will greatly impact the four Commissions' ability to travel to meetings, which is a vital component of ensuring open communication and ongoing progress towards initiatives and project that serve the minority populations of Oregon. This reduction of \$23,000 is 1/4 of the entire budget. Aside from interstate travel, it will greatly impact per diem stipends, publications and other program related S&s. There is no more room to reduce this budget. The bulk of the remaining balance covers telecommunications, facilities rental, state government charges and other mandatory expenses.	
			Reduction of ESS1 salary to .75 FTE	\$22,100	\$ 22,100		(0.25)		The Oregon Advocacy Commissions Office has one full-time support staff to serve a total of 44 commissioners. This staff person is responsible for the general support services that enable the OACO to function at its basic level. The four Commissions depend on this person to meet its needs for agenda-setting, meeting coordination and recording, and other vital logistics.	
			Reduction of Administrator salary to .75 FTE	\$41,415	\$ 41,415		(0.25)		By statute, the OACO is required to have an Administrator who oversees and supports administrative functions of all four Commissions. There is absolutely no other means of reducing this budget other than putting this position for reduction as a last resort. Reduction at any level to this position would greatly impact all four Commissions' ability to carry out its daily functions in a timely and financially responsible manner.	

				Reduction of Administrator salary to .5 FTE	\$41,415	\$ 41,415		(0.25)	By statute, the OACO is required to have an Administrator who oversees and supports administrative functions of all four Commissions. There is absolutely no other means of reducing this budget other than putting this position for reduction as a last resort. Reduction at any level to this position would greatly impact all four Commissions' ability to carry out its daily functions in a timely and financially responsible manner.
				Services and Supplies	\$10,484	\$ 10,484			Reduction at this level will severely impact agency operations.
					\$138,497	\$ 138,497	0	(0.75)	