



Oregon Council on Developmental Disabilities

Proposed Bylaw Amendment

February 2022

**A. Article 4 Membership, Section F is amended as follows:
Compensation and Expense Reimbursement**

1. Members of the Council may receive compensation for their services, in accordance with ORS 292.500 and 292.495, as described below.
2. Council members who are not employed full time in public service and have an Adjusted Gross Income of less than \$50,000 if filing individually or less than \$100,000 if filing jointly shall receive \$151 for any day or part of a day where the Council member conducts official duties
3. For compensation purposes, “official duties” of a Council member includes attending full Council meetings and conducting other duties as requested by the Council Executive Director.
4. Council Members may also receive reimbursement, as specified in the current Executive Order and Council policies, for approved out-of-pocket expenses (e.g., meals, lodging, travel, childcare and personal assistance) necessary to perform their Council duties.

FFY 2022 Budget		Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Total
Estimated income	Subtitle B\$ (Fed ACL grant)						
Federal ACL Grant							
Estimated FFY 2022 annual award	\$823,856						
Estimated Total income	\$823,856						
FFY 2021 Rollover (not income, available funds)	\$389,807						
Total Estimated Funds for Allocation	\$1,213,663						
Estimated expenses--GOALS (State Plan/70%)	Subtitle B \$ (Fed ACL grant)						
GOAL #1 -- PEOPLE							
Obj #1.1 -- Engaging Diverse Voices	\$153,104	4,846.95	4,855.00	5,135.15	6,049.40	6,094.71	26,981.21
Obj #1.2 -- Growing Leadership	\$120,788	5,198.60	5,448.94	5,670.24	6,563.58	6,630.11	29,511.46
GOAL #2 -- SYSTEMS							
Obj #2.1 -- Self Advocacy	\$164,056	4,565.01	4,472.41	4,647.91	5,094.50	5,127.77	23,907.60
Obj #2.2 -- Targeted Disparity	\$83,521	4,128.25	4,152.71	4,282.33	4,722.01	4,762.35	22,047.65
Obj #2.3 -- Integrated Supports & Services	\$241,370	8,906.05	9,414.96	9,705.03	10,102.21	13,184.95	51,313.20
FFY 2021 Carryover Projects	\$30,323	-	-	-	460.96	480.11	941.07
GOALS - Subtotal	\$793,162	27,644.86	28,344.03	29,440.65	32,992.65	36,279.99	154,702.19
Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]							
Council Staff Admin time	\$128,732	5,912.95	5,376.95	5,556.54	11,222.06	11,176.50	39,244.99
Out of State Travel	\$0	-	-	-	-	-	-
Council meetings/events/stipends/mileage	\$38,431	60.00	-	-	-	-	60.00
In State Travel Staff	\$6,000	130.00	-	230.00	115.00	-	475.00
Office expenses	\$4,000	-	-	-	-	-	-
Telecommunications & Tech (part of rent and match)	\$3,120	1,147.38	800.13	3,761.07	38.41	-	5,746.99
Dues and subscriptions (HSCO, DD Coalition, etc.)	\$2,000	-	-	320.00	-	979.11	1,299.11
Professional development	\$7,400	-	-	-	-	175.00	175.00
Mail/postage	\$850	-	-	-	-	-	-
Membership fees (NACDD, ORFWA)	\$6,841	-	6,996.00	-	-	-	6,996.00
Translation, captioning and interp. Council meetings	\$12,000	1,628.37	2,898.86	978.10	2,070.21	600.72	8,176.26
Racial Equity Facilitation and Training	\$20,000	-	-	-	-	-	-
Website and media	\$5,000	485.00	360.00	447.50	335.00	475.00	2,102.50
ADMIN - Subtotal	\$234,374	9,363.70	16,431.94	11,293.21	13,780.68	13,406.33	64,275.85
Estimated Expense--FUNCTIONS OF THE DSA							
DSA (Cost Allocations)	t.b.d.						
DSA (Admin Fee)	t.b.d.						
DSA-Subtotal	\$0						
Total Estimated Expenses	\$1,027,536	37,008.56	44,775.97	40,733.86	46,773.33	49,686.32	218,978.04
Total Estimated Funds for Allocation	\$1,213,663						
Total Estimated Expenses	\$1,027,536						
Unallocated Funds	\$186,127						