Performance Reporting Information System Management (PRISM)

Detailed Charter
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Charter Elements

A. **Project Title and number**
   Performance Reporting Information and System Management (PRISM) Release 1.0

B. **Project Participants**

1. **Sponsor/Champion**
   Virlena Crosley, Director, Oregon Employment Department
   Jean Thorne, Governor’s Education & Workforce Policy Advisor

2. **Steering Committee** – Includes representation from PRISM Partners, SIS, and the Governor’s Office.
   - Curt Amo – OED (Information Technology)
   - Michael Buckley – Department of Human Services
   - Virlena Crosley - Oregon Employment Department
   - Michael Dougherty – OED (SIS Steering Committee Representative)
   - Cam Preus-Braly – Community College & Workforce Development
   - David Rike – Oregon Department of Education
   - Annette Talbott – Governor’s Education & Workforce Policy Office (OEWP)

3. **Project Managers**
   - Marc Perrett (Business)
   - Kathryn Naugle (Information Technology)

4. **Stakeholders (See Appendix XVI for detailed list)**
   - PRISM Partner Agencies
   - Performance Accountability Policy Workgroup (PAPOL)
   - Oregon Workforce Investment Board (OWIB)
     - Performance Accountability Committee (PAC)
   - Workforce Investment Boards (WIBS)
   - Governor’s Education & Workforce Policy Office
   - Statewide Workforce Action Team (SWAT) - Representative leaders from local partners
   - Workforce Policy Cabinet (WFPC) - Representative leaders from partner agencies
   - Data Elements Group (SIS)
   - Employment Department Executive Staff
   - Employment Department Fiscal Manager
   - Employment Department Fiscal & Performance Research Analyst
   - Workforce Coordinator
   - Information Technology Maintenance Staff
5. **Work Groups**

**Workforce Technical Team:**
- Carleen Criteser (DHS)
- Yelena Galante (OED)
- John Glen (OED)
- Chuck Oswalt (OED)
- Al Pierce (CCWD)
- Lily Sehon (DHS)
- TBD (DHS)
- TBD (ODE)

**Implementation Team:**
- Michael Dougherty (SIS)
- Dave Allen (C/E)
- Rick Luthe (Rules)
- Chuck Oswalt (PRISM)
- Marc Perrett (PRISM)
- Annette Talbott (OEWP)
- Jana Hofer (CCWD)
- Lily Sehon (DHS)
- TBD (DHS)

**Information Technology Team:**
- Chuck Oswalt – Technical Lead
- Scott Zentz – Design/Developer
- Yelena Galante – Systems Analysis/Design
- Becky Rogers – Developer
- Evelyn Roth – Project Coordinator

C. **Overview/Description/Summary**

Development of a performance accountability system authorized by Senate Bill 400 (SB 400), which directs the Employment Department to “establish a system for collecting, analyzing and sharing data for development of workforce system performance measures”. This system will run in a parallel mode with the existing Shared Information System (SIS). SIS is needed to retain baseline and reporting over time data.

SIS currently reports on 3 performance measures:
- Wage at Placement
- Job Retention
- Retention Earnings

The new Performance Reporting Information System (PRISM) will be designed to accommodate the identified Systemwide Performance Measures proposed by PAPOL and agreed to by the OWIB. At its completion, the system is expected to capture 14 Systemwide Performance indicators (*Release 1.0 indicators in bold type*):
- Increase in Basic Skills Proficiency
- Demonstrated Competency in Workforce Readiness Skills
- Completion of Educational Degree/Certification
- Placement in Postsecondary Education or Training
- Completion of Occupational Skills Training
- Employer Investment in Workforce Development
- **Employment/Placement (Release 1.0)**
- **Employment Retention (Release 1.0)**
- **Wage Gain (Release 1.0)**
- Customer Satisfaction-job seekers
- Customer Satisfaction-employers
- **Welfare Caseload Reduction (Release 1.0)**
- **Welfare Caseload Recidivism (Release 1.0)**
- Return on Investment

Participating members are responsible for providing in a timely and complete manner, data that will be submitted and for ensuring that legal authorization of data has been secured.
SIS is restricted by Federal and State law to preserve confidentiality of data by only disbursing information at an aggregate level. A bill approved by the 2001 Oregon legislature (SB400) modifies the Interagency Shared Information System (SIS) and “directs the Employment Department to establish a system for collecting, analyzing and sharing data for development of workforce system performance measures.” Performance data at the individual customer level is confidential, however the sharing of “individualized” (unit level) wage data with participating partners may be possible depending upon any final statutory language and ensuing guidelines, rules, or regulations.

Following is a summary chart showing the primary distinctions between the current Shared Information System (SIS) and the final solution envisioned for PRISM:

<table>
<thead>
<tr>
<th>SIS</th>
<th>PRISM</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Established program performance system captures 5 performance indicators</strong></td>
<td>WIA performance measure system – statewide; phased implementation of 14 performance indicators</td>
</tr>
<tr>
<td><strong>Established biennial budget - $350 K ($87,500 each)</strong></td>
<td>Estimated first release development costs of ~$500k</td>
</tr>
<tr>
<td>• Agency partners identified in ORS – not all have fiscal commitment</td>
<td>• Ongoing maintenance costs and future enhancements not yet estimated</td>
</tr>
<tr>
<td><strong>Has formal AG opinion (1993)</strong></td>
<td><strong>No formal AG opinion on sharing of individual data</strong></td>
</tr>
<tr>
<td><strong>Aggregate data only</strong></td>
<td><strong>Provides aggregate and individual customer information to participating state agencies (agency specific data) consistent with confidentiality rules</strong></td>
</tr>
<tr>
<td>• Agency specific data only</td>
<td>• SB 400 and anticipated Administrative Rule to govern administration of system.</td>
</tr>
<tr>
<td>• Can only be aggregate per ORS 329.965</td>
<td>• Some agencies may need to change their ORS/OARs to submit information to PRISM</td>
</tr>
<tr>
<td><strong>Codified in current law (ORS 329.965)</strong></td>
<td>• All customers must be registered in ES for OED to share wage data with partners</td>
</tr>
<tr>
<td><strong>Interagency agreements in place with partner agencies</strong></td>
<td>• In the future, with a law change, customers would not have to register in ES</td>
</tr>
<tr>
<td><strong>Quarterly reports generated by OED to individual agencies plus a statewide report</strong></td>
<td>• Individual information available only as allowed by customer service OAR</td>
</tr>
<tr>
<td></td>
<td><strong>Agreements need to be crafted and signed</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Quarterly system updates,</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Online standard or customized reports for 15 regions, state agency and local reporting.</strong></td>
</tr>
</tbody>
</table>
### D. Purpose

To collect, analyze and share statistical and demographic data for the development and reporting of Oregon’s comprehensive workforce system-wide performance indicators\(^1\).

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\(^1\) aka governor’s workforce measures; OWIB measures
E. Project Duration (Release 1.0)

Start: July 2000

End: December 2001

F. Key benefits

1. Provide a mechanism to evaluate the impact and results of the services provided by workforce development partners for workforce system customers.
   - Initial generation of reports on the Placement, Retention, Wage Gain, Welfare Caseload Reduction, and Welfare Caseload Recidivism performance indicators
   - Provision for the addition of additional performance indicators in subsequent implementation phases

2. Subsequent phases may enable workforce partners to develop unique reports at regional and state levels based upon appropriate access and needs.

3. Provide objective performance reports to workforce customers (elected officials, and other stakeholders) which leads to:
   - Increased accountability
   - Greater focus on customer accomplishments
   - Increased customer/stakeholder options

More information to make choices for continuous improvement efforts (program performance data, greater administrative/program responsibility, etc.)
G. Scope

The overall vision for PRISM system is an environment to capture 14 performance indicators for partner agencies and other interested parties. Partners are interested in accessing aggregate and/or individual (unit level) data.

This project is a multi-release initiative. The first release develops a foundation for expanded performance indicators. Future development efforts will be necessary to deliver online reporting and the vision for the final system.

Release 1.0 will deliver the following:

1. Replication of the existing SIS architecture including its current process for system confidentiality and encryption, modified to accommodate future data collection and reporting for planned 14 performance measures.

2. Capture 5 of 14 identified Systemwide Performance Indicators proposed by the Performance Accountability Policy Workgroup (PAPOL) and agreed to by the Oregon Workforce Investment Board (OWIB). The 5 measures currently meeting those criteria are:
   - Employment Placement
   - Employment Retention
   - Wage Gain
   - Welfare Caseload Reduction (AFS specific)
   - Welfare Caseload Recidivism (AFS specific)

3. Develop aggregate reports by the 15 workforce regions and by state agency. Data receipt and report production will be identical to the current process used by SIS, the system will not be web-enabled.

4. System confidentiality/encryption as required by SB 400 Administrative Rule.

Release 1.0 will not deliver the following:

1. The remaining nine (9) performance indicators with unfinalized implementation details.\(^2\)

2. Individual (unit) level reports.

3. Reports for non-duplicated counts.

H. Future Releases

Maintenance (Includes interim releases)

Remaining nine (9) Systemwide Performance Indicators proposed by the Performance Accountability Policy Workgroup (PAPOL) and agreed to by the Oregon Workforce

\(^2\) Any requests for additional performance indicators during the project will require completion of a formal change control process to assess project impact and will require approval of the project sponsor to incorporate into this release. Future defined indicators will be added as enhancements to the production PRISM system.
Investment Board (OWIB) will be added to the production PRISM system as part of ongoing maintenance. Estimates for maintenance cost and schedule are to be determined.

Release 2.0
Scope, costs, and schedule for future releases requires Workforce Policy Cabinet level discussions and decisions.

Release 2.0 of the system may include the following scope:

- Data captured using an automated process where partners send data directly to the system using a consistent file format. Appropriate security and access models implemented, which prevent unauthorized access to confidential data. Partners responsible for monitoring and correcting any data errors in their suspense files.
- Reports available online through the web with appropriate security and access models. Regional and local partners will be provided appropriate levels of access to report data within the scope of their respective authorization.
- Provision of unit level information available to participating agencies.

Reports will enable partners to screen duplicate counting of individuals if desired.

I. Deliverables

1. Project Executive Summary (this document)
2. Project Detailed Charter
3. Project Schedule
4. System Planning and Analysis Document
5. Design Document
6. Test Plan
7. Implementation Plan
8. Installed release 1.0 product
9. Post implementation evaluation report

J. Costs

<table>
<thead>
<tr>
<th>Costs covered by DOL One-Stop Grant</th>
<th>July 2000-June 2001</th>
<th>July 2001-December 2001</th>
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</thead>
<tbody>
<tr>
<td>Staff Cost</td>
<td>$220,000</td>
<td>$268,000</td>
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<tr>
<td>Training/Consulting Services</td>
<td>$17,000</td>
<td>$6,000</td>
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<tr>
<td>Hardware/Software Upgrades</td>
<td>$17,000</td>
<td>$43,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$254,000</td>
<td>$317,000</td>
</tr>
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</table>

K. Measures of Success

- Project delivered within the estimated cost + approved change requests
- Project delivered within the estimated date + approved change requests
- Project delivered to defined scope +/- approved change requests

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3 Excluded: any individual raw wage data collected from the UI Tax wage system. If partner agencies have legitimate need for wage data for their clients, that need must be served by a separate letter of agreement between the agency and OED.
L. Tactical Fit

Compliments and significantly benefits goals 2.1 and 3.1 of the Oregon Employment Department’s 2 and 6 year plan. (see attached – hardcopy only)

M. Stop & Consider Criteria

- Interpretations of SB400 could lead to changes in deliverables or system design
- Changes to Agency’s PRISM’s project priority ranking shifting resources away from this project
- Additions and/or changes to performance indicators for release 1.0

N. Assumptions

1. There is support and involvement of state level workforce partners, from the Workforce Policy Cabinet level to program and technical staff.
2. Funding and experienced Employment Department Information Technology staff will be available and assigned at the level necessary to support the project’s November delivery schedule.
3. Development efforts will be lead by the Oregon Employment Department.
4. All estimates are understood to be preliminary and will be refined at completion of Analysis and Design.
5. The project will have a defined scope and deliverables; a formal change management process is required to modify scope/deliverables and requires approval of the project sponsor and steering committee.
6. Components of SIS including table and file layouts, reporting schema (layout and design) and the Data Utility Interface will be used in developing PRISM and may be the basis for the PRISM release 1.0 system.
7. Differences between the SIS and PRISM are clearly understood to ensure project sponsors and system developers have a clear understanding of what questions can be answered and what the answers mean.
8. This product is not considered a candidate for DAS hosting because it will not be a public site.
9. Delegates sent to represent an agency’s steering committee member have the same authority and responsibilities as the regular committee member.
O. Project Governance

PRISM GROUP ROLES

Project Sponsors as defined by SB400:
Governor's Education & Workforce Policy Advisor
Oregon Employment Department Executive Director

Role: Policy makers
Policy enforcers

Decisions: Final
Strategic

Responsibilities: Provide project oversight and direction in areas of policy, funding, strategic direction
Approve interpretation of SB400 (Administrative Rule)
Provide strategic focus and advocacy
Provide executive leadership for represented agency
Approval of requests for changes to project cost, schedule or scope
Issue resolution or escalation to Sponsors. Approval of major project deliverables

Steering Committee
Monthly Project Updates

OED Director
Bi-weekly Progress Meetings

State Agency Representatives

SWAT
Periodic Project Updates

PAPOL
Monthly Project Updates

OWIB/PAC
Monthly Project Updates

Role: Advisory
Representation of Communities of Interest

Decisions: Tactical

Responsibilities: Understand project governance and limits of authority
Understand project priorities and charter defining cost, schedule and scope
Represent communities of interest within the constraints of the project's charter
Identify business impacts
Identify, validate or suggest modifications to recommendations from working teams
Provide recommendations as appropriate

Decision Makers

Role: Policy makers
Policy enforcers

Decisions: Final
Strategic

Responsibilities: Provide project oversight and direction in areas of policy, funding, strategic direction
Approve interpretation of SB400 (Administrative Rule)
Provide strategic focus and advocacy
Provide executive leadership for represented agency
Approval of requests for changes to project cost, schedule or scope
Issue resolution or escalation to Sponsors. Approval of major project deliverables

Influencers

Role: Advisory

Representation of Communities of Interest

Decisions: Tactical

Responsibilities: Understand project governance and limits of authority
Understand project priorities and charter defining cost, schedule and scope
Represent communities of interest within the constraints of the project's charter
Identify business impacts
Identify, validate or suggest modifications to recommendations from working teams
Provide recommendations as appropriate

Researchers/Recommendors

Role: Working groups

Decisions: Recommend

Responsibilities: Varies by group's charter
In general, these groups plan, document, research, analyze, develop, test, implement and support the system delivery and associated efforts.
Provide input to the development of project deliverables including the project charter, analysis and design reports, test and implementation plans.
Commit resources to supporting system delivery efforts including cross-agency resources for user acceptance testing and implementation.
Develop Information Technology an/or Policy recommendations for review by Influencers and/or Decision Makers.
P. **Steering Committee Guidelines**

**Attendance**: Members are expected to attend each monthly meeting or appoint a delegate to attend in their absence who will represent the interests of their agency.

**Meeting Frequency**: Monthly unless a special meeting is needed.

**Committee Responsibilities**: Project oversight and direction in areas of policy, funding, strategic direction and project oversight including:
- Approval of interpretation of SB400
- Approval of project funding
- Provide strategic focus and advocacy for PRISM initiatives.
- Provide executive leadership for PRISM to area represented.
- Approval of requests for changes to project cost, schedule or scope
- Issue resolution or escalation to Workforce Policy Cabinet if needed.

Q. **Steering Committee Signatures**

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
<th>Date</th>
<th>Name</th>
<th>Position</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curt Amo (OED/CIO)</td>
<td></td>
<td></td>
<td>Cam Preus-Braly (CCWD)</td>
<td></td>
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<td>Michael Buckley (DHS)</td>
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<td>David Rike (ODE)</td>
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<tr>
<td>Virlena Crosley (OED)</td>
<td></td>
<td></td>
<td>Jean Thorne and/or</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>Annette Talbot (OEWP)</td>
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<tr>
<td>Michael Dougherty (SIS)</td>
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R. Appendix: Stakeholders

1. PRISM partner agencies
   - Oregon Employment Department (OED)
     - Employment Service program
   - Oregon Dept of Community Colleges and Workforce Development (DCCWD)
     - WIA title IB programs (Adult, Dislocated Worker, and (older) Youth);
     - Title II (Adult Education & Literacy)
   - Department of Human Services
     - TANF/Food Stamp programs
     - WIA title IV program (Rehabilitation Act)
   - Department of Education (Office of Professional and Technical Education – OPTE)
     - Carl Perkins Act program
     - Vocational Education

2. Governor’s Education & Workforce Policy Office
   - Workforce Policy Coordinator: Annette Talbott

3. Performance Accountability Policy Workgroup (PAPOL):
   - Jana Hofer- DCCWD (co-chair)
   - Marc Perrett - OED (co-chair)
   - Chesta Bauer – DCCWD (WIA title IB)
   - Sharlene Walker – DCCWD (WIA title II)
   - Juan Baez (Chemeketa CC – Region 3 one-stop system)
   - Ray Olson (The Job Council – Region 3 WIA IB)
   - Tom Moore (Central Oregon Intergovernmental Council – Region 10 WIA IB)
   - John Glen – OED (SIS/performance)
   - Gary Dominick -DHS (special project)
   - April Lackey – DHS
   - (unnamed at this time) DHS

4. Oregon Workforce Investment Board (OWIB):
   (40+ members)(private business, public agencies, Labor, elected officials & community organizations)
   PAC (Performance Accountability Committee of the OWIB)
   - Ron Young (Freightliner) co-chair
   - Rich Peppers (OPEU) co-chair
   - Cam Preus-Braly (DCCWD)
   - James Madden (Hire Calling)
• Dean Larsen (Marion Polk Medical Services)
• John Courtney (Jeld-Wen)
• Cheryl Hinerman (Intel)
• Jana Hofer (DCCWD) staff to committee
• Marc Perrett (OED) staff to committee

5. Statewide Workforce Action Team (SWAT):
one-stop partners with local and state level representatives
  • Region 1 - Jill Elkins (MTC/RWIB Staff) & Lori Bell (One Stop Coordinator)
  • Region 2 - Carol Snyder (wsi) & Eric Jahn (wsi)
  • Region 3 - Bob Bill (Enterprise for Employment & Education) & Ron Basset-Smith (Chemeketa CC)
  • Region 4 - Gary Lancot (One-Stop Coordinator) & Mark Bemetz (Community Services Consortium)
  • Region 5 - Kristina Payne (Lane Workforce Partnership) & Ellen Lacey (Lane CC)
  • Region 6 - Dick Dolgonas (staff to RWIB)
  • Region 7 - Larry Blount (WIB Chair)
  • Region 8 - Dennis Alexander (Job Council/staff to LWIB) & Jean Work (OED)
  • Region 9 - Barbara Biggs (Work-Net Coordinator-staff to RWIB)
  • Region 10 - (none)
  • Region 11 – Sheila Crawford (KLETI)
  • Region 12 – Eddie Travino (CAPECO)
  • Region 13 - Donna Betts (NE Oregon Economic Development/staff to RWIB)
  • Region 14 - Barbara Higinbotham (OED/staff to RWIB)
  • Region 15 - Cathie Moravec (OED) & Lori Grant (ETBS)
  • TOC/OWA - Bill Demestihas (TOCOWA)
  • OCN Coordinator - Agnes Balassa
  • DHS - Cecile Bentley
  • OED - Janie McCollister
  • DHS - Sue Ford
  • DCCWD - Jana Hofer
  • OECCDD (Economic Development) - Jess McKinley
  • DCCWD - Sue Nebrija
  • DCCWD - Sharlene Walker
  • Governor’s Workforce Policy Coordinator - Annette Talbot
  • Dept of Education (OPTE) - Holly Miles

6. Workforce Policy Cabinet (WFPC):
Representative leaders from partner agencies:
  • Oregon Employment Department – Virlena Crosley
  • Community College & Workforce Development – Cam Preus-Braly
  • Department of Human Services – Bobby Mink, Bobby Simpson, Michael Buckley
7. **Employment Department Staff:**
   
   **Executive Team**
   - Curt Amo
   - Virlena Crosley
   - Jan Dean
   - Michael Dougherty
   - Tom Fuller
   - Barbara Hunter
   - Barbara Jensen
   - Graham Slater

   **Fiscal Manager:**
   - Tracy Louden

   **Fiscal & Performance Research Analyst:**
   - John Glen

8. **Workforce Coordinator:**
   - TBD

10. **PRISM Pre-Planning Steering Committee**
   - Cam Preus-Braly (DCCWD)
   - Virlena Crosley (OED)
   - Jana Hofer (DCCWD/PAPOL)
   - Greg Harpole (Education/OPTE)
   - Lynnae Rutledge (VRD)
   - Michael Buckley (AFS)
   - Holly Miles (Education/OPTE)
   - Annette Talbot (Governor’s Office)
   - Marc Perrett (OED/coordinator)

10. **SIS/(PRISM) Data Elements Group**
   - Chief Research Analyst for PRISM/SIS/FPA) – John Glen
   - Title IB Workforce Programs data liaison - Al Pierce
   - OED OJSS data liaison – Gus Johnson
   - Office of Professional Technical Education data liaison – Lori Allen
   - Office of Community College Services data liaison – David Loos
11. **OREGON WORKFORCE INVESTMENT BOARD MEMBERS**

<table>
<thead>
<tr>
<th>Name</th>
<th>Organization</th>
<th>City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Barbara Amato</td>
<td>Providence Health Systems</td>
<td>Portland</td>
</tr>
<tr>
<td>William Bell</td>
<td>CGCC</td>
<td>The Dalles</td>
</tr>
<tr>
<td>Bob Craft</td>
<td>Wildlife Safari</td>
<td>Winston</td>
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<tr>
<td>Virlена Crosley</td>
<td>Employment Dept</td>
<td>Salem</td>
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<tr>
<td>Ron Dexter</td>
<td>OPTE, Ed</td>
<td>Salem</td>
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<td>Bill Early</td>
<td>Jeld-Wen</td>
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<td>Jon Egge</td>
<td>MP Plumbing</td>
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<td>Jerry Evans</td>
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<td>Gwyn Harvey</td>
<td>Integrated Measurement Systems, Inc.</td>
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<td>Cheryl Hinerman</td>
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<td>Kevin Hoadley</td>
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<td>Grand Ronde</td>
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<td>ValueCad</td>
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<td>Diane Lovell</td>
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<td>Sue Mazzio</td>
<td>Boeing</td>
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<td>Jim Neely (alt.)</td>
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<tr>
<td>William Scott</td>
<td>ECDD</td>
<td>Salem</td>
</tr>
<tr>
<td>Bobby Mink</td>
<td>DHS</td>
<td>Salem</td>
</tr>
<tr>
<td>Mike Wilson</td>
<td>Willamette Industries</td>
<td>Albany</td>
</tr>
<tr>
<td>Brad Witt</td>
<td>AFL-CIO</td>
<td>Salem</td>
</tr>
<tr>
<td>Ron Young</td>
<td>Freightliner</td>
<td>Portland</td>
</tr>
<tr>
<td>Jean Thorne</td>
<td>Designee for the Governor</td>
<td>Salem</td>
</tr>
</tbody>
</table>

*County Elected Officials:*

Association of Oregon Counties is in the processing of providing the Governor with 3-5 names of county elected officials who are interested in serving on the board.

*Vacancies:*

Legislative members are being appointed for 2001-03

One private sector vacancy

Under consideration by the Senate President and Speaker of the House - expect announcements soon.