

**OREGON ADVOCACY COMMISSIONS OFFICE 2023-25 LEGISLATIVELY ADOPTED 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

**AGENCY NAME**

PO Box 17550, Portland OR 97217

**AGENCY ADDRESS**



**SIGNATURE**

Executive Director

**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

Date: July 2023  
To: Agency SABR Coordinator  
From: Shawn Miller, Manager  
Statewide Audit and Budget Reporting Section (SABRS)  
Subject: Reports for 2023-25 Legislatively Adopted Budget (LAB) Binders

Congratulations on completing your 2023-25 LAB reconciliation!

Attached are the ORBITS and ORPICS reports for your agency's 2023-25 LAB binders. The ORBITS reports are in PDF format. Please refer to pages 55 through 76 of the 2023-25 Budget and Legislative Concepts Instructions for guidance on the location of reports, narratives, and other documents to be included within the binder.

**Instructions for delivering your binders:**

The Chief Financial Office and Legislative Fiscal Office are requiring submission of electronic copies (.pdf version) of your agency LAB Budget binder. Please name the file with your Agency Number and Agency name (65500-Agency Name). The .pdf file should be limited to 20 MB. Please save your electronic file to the content storage website "Box" by selecting the link below and then dragging your file onto the upload icon or choosing the "Select Files" button. Choose Submit when done. Both LFO and DAS will retrieve the document from this single site:

<https://oregondasit.app.box.com/f/4bf047e928ad494db304233dfaae8d4b>

Your LAB binder document should also be posted on your agency website. Please email the URL for the website Budget Binder location to both your agency CFO Analyst and LFO Analyst.

**Information regarding the ORBITS/ORPICS reports:**

The following ORBITS and ORPICS reports are grouped by budget binder tab. The report number is noted in **boldface** type below and on the lower right corner of ORBITS and ORPICS reports. Please note that some reports are produced at both the Agencywide and Summary Cross Reference (SCR) level.

☐ AGENCY SUMMARY TAB

- Summary of 2023-25 Biennium Budget – **BDV104**
- ORBITS Agencywide Program Unit Summary – **BPR010**

☐ REVENUES TAB

- ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – **BPR012** (Agencywide level) *PLEASE NOTE: Please include form 107BF07 per page 64 of budget instructions.*

☐ PROGRAM UNIT and CAPITAL BUDGETING TABS

The following reports should be included under each Program Unit Tab (including Capital Improvement/Capital Construction under the Capital Budgeting Tab):

- ORBITS Essential and Policy Package Fiscal Impact Summary – **BPR013**

- ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – **BPR012** (SCR level)  
*PLEASE NOTE: Please include form 107BF07 per page 60, item 5 of BLCI.*

📁 CAPITAL BUDGETING & FACILITIES MAINTENANCE TAB – Capital Improvements and Major Construction/Acquisition sections only

- ORBITS Essential and Policy Package Fiscal Impact Summary – **BPR013**
- ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – **BPR012** (SCR level) *Note: Please include form 107BF07 per page 69 of BLCI.*

📁 SPECIAL REPORTS TAB

The following reports are placed behind all other reports under the Special Reports tab. ORBITS will print a “blank” report even if there is not data. Typically, all reports will contain some data unless the report is related to policy packages and the agency does not have these packages.

*ORBITS Reports:*

- **BSU003A** Summary Cross Reference Listing and Packages
- **BSU004A** Policy Package List by Priority
- **BDV103A** Budget Support – Detail Revenues and Expenditures (Agencywide/SCR levels)
- **ANA100A** Version/Column Comparison - Detail (Base budget by SCR)
- **ANA101A** Package Comparison – Detail (Essential and Policy Packages by SCR)

*PICS Reports:*

- Position Budget Report list by DCR –**PIC100**

**FISCAL IMPACT OF PROPOSED LEGISLATION**

**Measure: HB 3313 - 2**

82nd Oregon Legislative Assembly – 2023 Regular Session

Legislative Fiscal Office

*Only Impacts on Original or Engrossed Versions are Considered Official*

Prepared by: Michael Graham

Reviewed by: Doug Wilson

Date: March 30, 2023

**Measure Description:**

Authorizes the Oregon Advocacy Commissions Office, Commission on Hispanic Affairs, Commission on Black Affairs, Commission for Women, and Commission on Asian and Pacific Islander Affairs to each employ paid interns and the staff necessary to supervise them.

**Government Unit(s) Affected:**

Oregon Advocacy Commissions Office

**Summary of Fiscal Impact:**

Costs related to the measure may require budgetary action - See analysis.

**Analysis:**

House Bill 3313, as amended by the -2 amendments, authorizes the Oregon Advocacy Commissions Office (OACO), the Commission on Hispanic Affairs, the Commission on Black Affairs, the Commission for Women, and the Commission on Asian and Pacific Islander Affairs to employ paid interns and the staff necessary to supervise them. The measure includes an unspecified General Fund appropriation to OACO in the 2023-25 biennium for the purpose of employing paid interns. The measure takes effect on passage.

The measure is anticipated to have a fiscal impact on OACO; however, the impact is indeterminate. While the measure authorizes OACO and the other commissions to employ paid interns and necessary support staff, the fiscal impact to OACO will depend on the amount of General Fund appropriated to OACO, which supports the other commissions.

Subject to available funding, OACO estimates that each commission would hire one part-time, paid intern, for a total of five paid interns (2.20 FTE), and one full-time Operations and Policy Analyst 3 position (0.88 FTE) to supervise the interns, for a total of six positions (3.08 FTE). Assuming a start date of October 1, 2023, for all six positions, the estimated cost of these positions, including related services and supplies, is \$617,931 General Fund in 2023-25 and \$690,217 General Fund in 2025-27.

The measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its impact to the State’s General Fund and OACO’s biennial budget.

**FISCAL IMPACT OF PROPOSED LEGISLATION****Measure: HB 2925 - A**

82nd Oregon Legislative Assembly – 2023 Regular Session

Legislative Fiscal Office

*Only Impacts on Original or Engrossed Versions are Considered Official*

Prepared by: MaryMichelle Sosne  
 Reviewed by: Steve Robbins, Doug Wilson  
 Date: 3/16/2023

**Measure Description:**

Extends deadlines for affinity group task forces to complete their work with respect to allocations of resources to address communities' needs and health inequities faced by communities and to report recommendations to Legislative Assembly.

**Government Unit(s) Affected:**

Advocacy Commissions Office, Oregon Health Authority

**Summary of Fiscal Impact:**

Costs related to the measure may require budgetary action - See analysis.

**Summary of Expenditure Impact:**

	2023-25 Biennium	2025-27 Biennium
<b>Advocacy Commissions Office</b>		
<b>General Fund</b>		
Personal Services	\$699,892	\$350,252
Services and Supplies	\$85,200	\$42,000
<b>Total General Fund</b>	<b>\$785,092</b>	<b>\$392,252</b>
<b>Total Fiscal Impact</b>	<b>\$785,092</b>	<b>\$392,252</b>
<i>Total Positions</i>	3	3
<i>Total FTE</i>	3.00	3.00

**Analysis:**

HB 2925-A requires affinity group task forces to report on their development of recommendations to the Legislative Assembly by November 1, 2023. On or before June 30, 2026 the Oregon Advocacy Commissions Office (OACO) must report final recommendations to the Legislative Assembly. The timeline for the Oregon Health Authority is extended from November 30, 2023 to June 30, 2024 on the development of recommendations with final recommendations due on September 15, 2026. The measure requires OHA to consult with the nine federally recognized tribes in Oregon when conducting research and formulating recommendations. The measure is declared an emergency and is effective on passage.

The 2021-23 budget for this agency includes three limited duration positions for the purpose of the OACO responsibilities under HB 4052 (2022) which established the original timelines that HB 2925 is amending. The Governor's budget for the 2023-25 biennium includes a package to continue these three positions for the next biennium. The agency is requesting the following full-time limited duration positions convert to full-time permanent positions at a cost of \$785,092 total funds:

- One Operations and Policy Analyst 3 position (1.00 FTE)
- Two Public Affairs Specialist 1 position (1.00 FTE)
- One Public Affairs Specialist 1 position (1.00 FTE)

In addition to position costs, OACO will require \$65,600 General Fund to compensate the task force, pay for travel expenses and interpretation/translation services. \$20,000 General Fund is required to contract with Community Based Organizations to complete the work required in HB 4052(2022).

There is no fiscal impact to the Oregon Health Authority.

This measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its budgetary impact on the State's General Fund.



**Summary of 2023-25 Biennium Budget**

**Oregon Advocacy Commissions Office**  
**Oregon Advocacy Commissions Office**  
**2023-25 Biennium**

**Leg. Adopted 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>
2021-23 Leg Adopted Budget	4	4.00	1,247,941	1,238,100	-	9,841	-	-	-
2021-23 Emergency Boards	3	1.89	454,500	454,500	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>7</b>	<b>5.89</b>	<b>1,702,441</b>	<b>1,692,600</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.89)	(303,431)	(303,431)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,399,010</b>	<b>1,389,169</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,406	2,406	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,406</b>	<b>2,406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(29,484)	(29,484)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(29,484)</b>	<b>(29,484)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,777	6,365	-	412	-	-	-
State Gov't & Services Charges Increase/(Decrease)			18,622	18,622	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>25,399</b>	<b>24,987</b>	<b>-</b>	<b>412</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

Oregon Advocacy Commissions Office  
 Oregon Advocacy Commissions Office  
 2023-25 Biennium

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,397,331</b>	<b>1,387,078</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Oregon Advocacy Commissions Office**  
**Oregon Advocacy Commissions Office**  
**2023-25 Biennium**

**Leg. Adopted Budget**  
**Cross Reference Number: 13100-000-00-00-00000**

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<b>Subtotal: 2023-25 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,397,331</b>	<b>1,387,078</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,397,331</b>	<b>1,387,078</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(88)	(88)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	3	3.00	690,290	690,290	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - New Positions - Business Group	-	-	-	-	-	-	-	-	-
102 - New Positions - Relations Group	-	-	-	-	-	-	-	-	-
103 - New Positions - Policy & Research Group	-	-	-	-	-	-	-	-	-
104 - Retain Positions - HB 4052 LD Group	-	-	-	-	-	-	-	-	-
105 - Space & Supplies	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Oregon Advocacy Commissions Office  
 Oregon Advocacy Commissions Office  
 2023-25 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 13100-000-00-00-00000

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<b>Subtotal Policy Packages</b>	<b>3</b>	<b>3.00</b>	<b>690,202</b>	<b>690,202</b>	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,087,533</b>	<b>2,077,280</b>	-	<b>10,253</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	18.85%	22.62%	22.73%	-	4.19%	-	-	-
Percentage Change From 2023-25 Current Service Level	75.00%	75.00%	49.39%	49.76%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Oregon Advocacy Commissions Office**  
**Oregon Advocacy Commissions Office**  
**2023-25 Biennium**

**Leg. Adopted Budget**  
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2021-23 Leg Adopted Budget	4	4.00	1,247,941	1,238,100	-	9,841	-	-	-
2021-23 Emergency Boards	3	1.89	454,500	454,500	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>7</b>	<b>5.89</b>	<b>1,702,441</b>	<b>1,692,600</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,399,010</b>	<b>1,389,169</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,406	2,406	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,406</b>	<b>2,406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(29,484)	(29,484)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(29,484)</b>	<b>(29,484)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,777	6,365	-	412	-	-	-
State Gov't & Services Charges Increase/(Decrease)			18,622	18,622	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>25,399</b>	<b>24,987</b>	<b>-</b>	<b>412</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

Oregon Advocacy Commissions Office  
 Oregon Advocacy Commissions Office  
 2023-25 Biennium

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,397,331</b>	<b>1,387,078</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Oregon Advocacy Commissions Office**  
**Oregon Advocacy Commissions Office**  
**2023-25 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,397,331</b>	<b>1,387,078</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,397,331</b>	<b>1,387,078</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(88)	(88)	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	3	3.00	690,290	690,290	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - New Positions - Business Group	-	-	-	-	-	-	-	-	-
102 - New Positions - Relations Group	-	-	-	-	-	-	-	-	-
103 - New Positions - Policy & Research Group	-	-	-	-	-	-	-	-	-
104 - Retain Positions - HB 4052 LD Group	-	-	-	-	-	-	-	-	-
105 - Space & Supplies	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Oregon Advocacy Commissions Office  
 Oregon Advocacy Commissions Office  
 2023-25 Biennium

Leg. Adopted 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>
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>3.00</b>	<b>690,202</b>	<b>690,202</b>	-	-	-	-	-
<b>Total 2023-25 Leg. Adopted Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,087,533</b>	<b>2,077,280</b>	-	<b>10,253</b>	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	18.85%	22.62%	22.73%	-	4.19%	-	-	-
Percentage Change From 2023-25 Current Service Level	75.00%	75.00%	49.39%	49.76%	-	-	-	-	-



**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Z - 01 - Leg. Adopted Budget**

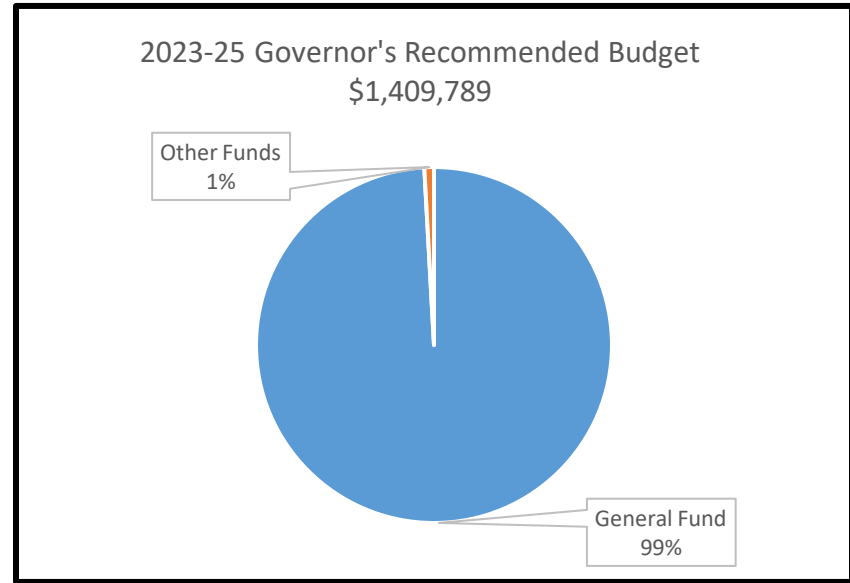
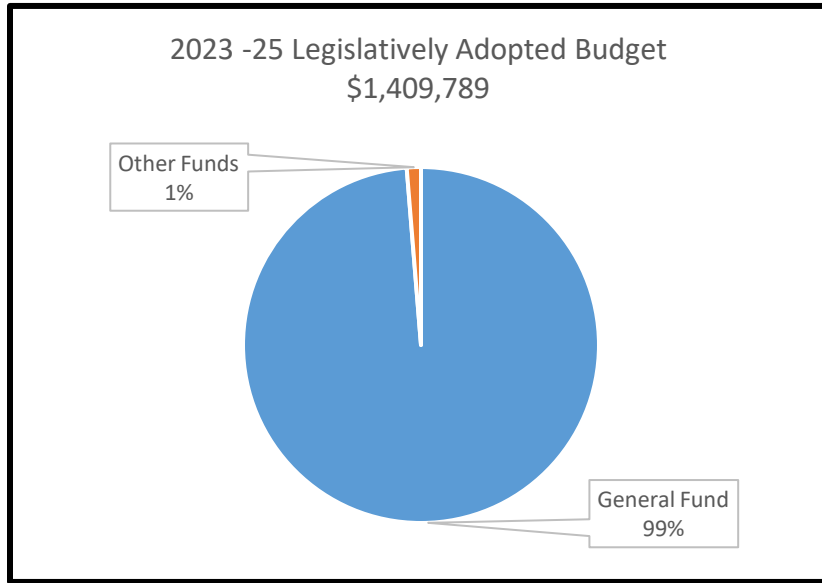
<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Oregon Advocacy Commissions Office</b>						
	General Fund	650,810	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
	Other Funds	1,012	9,841	9,841	10,253	10,253	10,253
	All Funds	651,822	1,247,941	1,702,441	6,279,882	2,076,313	2,087,533
<b>TOTAL AGENCY</b>							
	General Fund	650,810	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
	Other Funds	1,012	9,841	9,841	10,253	10,253	10,253
	All Funds	651,822	1,247,941	1,702,441	6,279,882	2,076,313	2,087,533

# Oregon Advocacy Commissions Office

## AGENCY SUMMARY

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### A. BUDGET SUMMARY GRAPHICS





*“The Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, and Commission for Women have invested decades of service to Oregon, providing public policy advising and advocacy, applied policy research, and leadership in the areas of disproportionate punishments, health and health care including mental health care, and education as well as other areas. We have actively pursued, with partners in community and government, data-driven and community-based solutions to the violence and illness that have blighted our communities and are crippling all of Oregon. We represent intersectional, and diverse voices of lived experience and expertise to provide an essential focus on the current crises of public health and policing. We believe that this is the moment for all of us, in community, business, and government, to make changes about what defines us as a state and as communities: safer, healthier, fairer and more just”.*

- Excerpt from [the Advocacy Commissions’ Joint Statement on Policing](#)

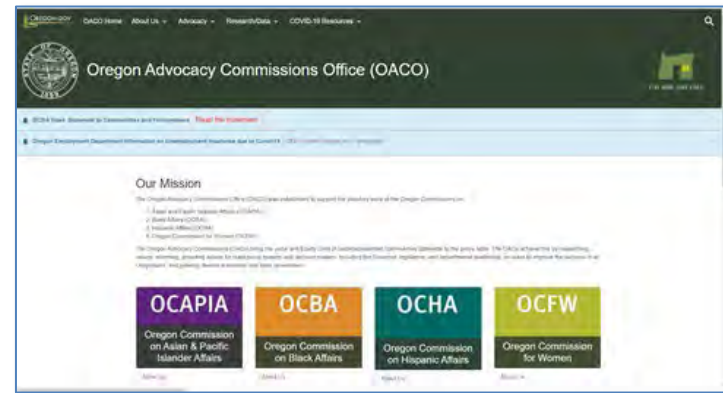
## **A. Mission Statement and Statutory Authority**

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

- Oregon Commission on Asian and Pacific Islander Affairs, <https://www.oregon.gov/oac/ocapia/Pages/index.aspx>
- Oregon Commission on Black Affairs, <https://www.oregon.gov/oac/ocba/Pages/index.aspx>
- Oregon Commission on Hispanic Affairs, <https://www.oregon.gov/oac/ocha/Pages/index.aspx>
- Oregon Commission for Women, <https://www.oregon.gov/oac/ocfw/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 marginalized 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, identifying best practices in equity and data, and adopting best practice standards for the work of the OAC’s, supported by the OACO.

The Oregon Advocacy Commissions Office operates pursuant to the following statutes (scroll down the page to see the statutes):

- Advocacy Commissions Office – [ORS 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](#)
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## **B. Agency Strategic Plan**

**Overview:** The Oregon Advocacy Commissions Office (OACO) was established by statute in 2005 to serve what had previously been four 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 OACs’ 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 four 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 OACs, growing the number of policy initiatives of the OACs that generate/inform LCs and equity-related bill support each legislative session, building new research partnerships, and integrating rural analysis into the OACs' policy research and support.

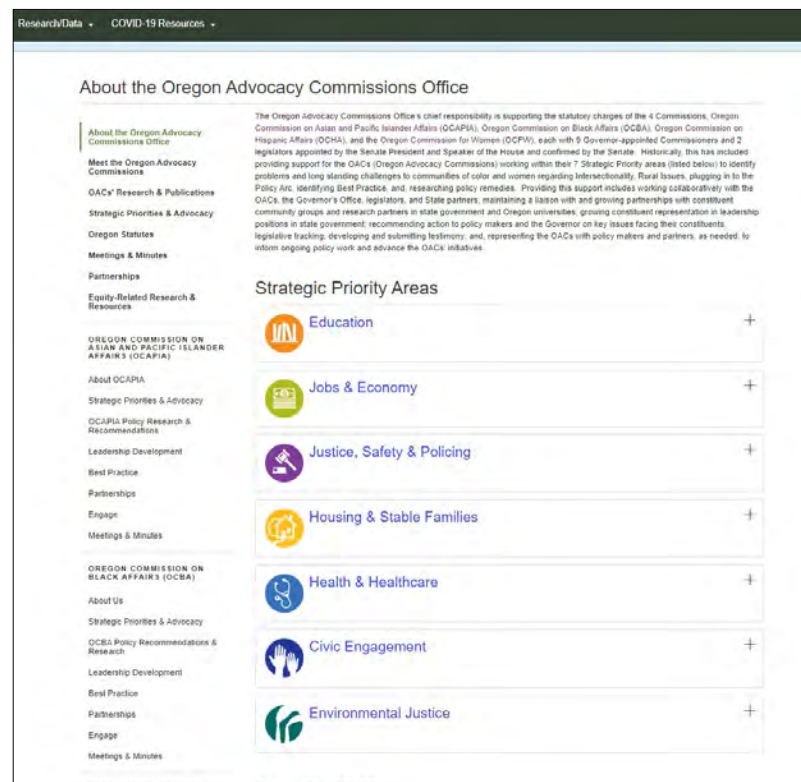
**OACO and OACs' areas of statutory charge (established 2005):**

1. [Advocacy](#)
2. [Policy Research](#)
3. Leadership Development and
4. 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.

**OACs' seven strategic policy priorities:**

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



### [Easy online access to OAC documents, testimony, research reports, and recommendations](#)

The Oregon Advocacy Commissions Office (OACO) and the Oregon Advocacy Commissions (OACs) website redesign began in earnest in the fall of 2018, to improve and increase the Commissions' online presence for its stakeholders and communities, offering opportunities to actively engage in policy discussion, research design, and input with the Commissions. At the new OAC/OACO website, launched in June, 2020 the advocacy and applied public policy research work of the Advocacy Commissions is now readily available, with hotlinks to the each testimony, invited testimony, research study and presentation, easily accessible to policy makers, decision makers and researchers, in searchable databases by topic, year, and Commission.

### OACs' six areas of strategic vision:

1. Intersectionality and analysis across Commissions of key issues affecting all or several of their constituent groups,
2. Engagement by the OACs 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 issues 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 OACs 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.
5. Building equity/fairness in data and access to community specific data into all areas of the OAC's statutory work in research design, applied policy research, related partnerships, and policy focused interactive data at its website.
6. Engagement of community and stakeholders into all areas of the OACs' equity work in policy, analysis, project design, research, and recommendations.



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## Long Term Goals and Objectives, 2023–25

*Specific high-level outcomes from the middle period of the strategic plan that drive the 2023-25 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, including community and stakeholder engagement in design and at key points.

**Overall objectives:**

1. **Build capacity to establish and staff the OACs’ joint committee and workgroup structure** that will direct the intersectional and engagement 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 within community; 3) conduct joint research on issues in collaboration with rural and urban constituent communities; 4) develop legislative concepts and policy recommendations in collaboration with community and stakeholder input; 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 community and stakeholders in OACs’ equity-focused policy work**, to assure their input and collaboration in study design, applied policy research, and policy recommendations and development.
3. **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.





4. **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.
5. **Create and implement culturally specific public involvement and community engagement plans** with OCAPIA, OCBA, OCHA, and OCFW, that assure ongoing information dissemination and engagement at key touchpoints for advocacy, applied policy research, research design, policy recommendations, and other equity related work of the OACs.
6. **Use and assess the ability of the OAC’s websites to advance all aspects of the OACs’ engagement and policy 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, community engagement in applied policy research, and partnerships in ways useful to their community partners, and policy makers.

Alignment of Goal 1 and objectives	
Statutory charge	Advocacy, Research, Partnerships
OACs’ vision	Intersectionality, Policy Arc, Rural Analysis, Partnerships, Equity in Data and Data Access, Community Engagement

**High-level outcomes of Goal 1: 2023-25**

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

In 2019 and 2020, the Advocacy Commissions completed their work in three workgroups composed of legislators, commission members, state data partners, department leaders, and subject matter experts in the community over a two-year period on Mental Health and Latinos with a final report and policy recommendations to be presented at legislative days, 2020, and long session 2021.

The OACs also approved two new policy workgroups with partners and community stakeholders on Asian and Pacific Islander (OCAPIA) and Black (OCBA) Mental Health and Behavioral Health. The Commission for Women initiated its preparation of a policy report on the Status of Oregon Justice-Involved Women, identifying areas

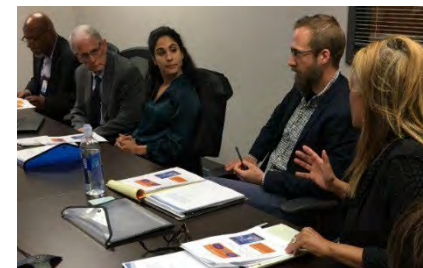


of critical impact to communities of color and women in rural and urban areas, including plea bargaining, unaddressed Mental Health (MH) and Behavioral Health (BH) needs and alternatives to prison, gender specific needs within prison, family ties, successful re-integration, and the role of partner abuse in driving justice involvement among women. The work will be guided by three workgroups for project leadership, policy workgroup, and stakeholder/community workgroup. The OACs' policy workgroups are a growing feature of their work and are convened by the Chairs of the Advocacy Commissions and staffed by the OACO Researcher/Policy Analyst (OPA3) who serves as supervisor for graduate/PhD students conducting quantitative and qualitative research for the workgroups with state partners. 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, and a growing focus on project management for the complexity of the workgroup charge, scope of work, and coordination necessary complete the work in a timely fashion for legislative audiences.

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 30 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 2020, 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.



- [Mental Health Disparities for Latino Oregonians Report](#), and [Mental Health Disparities for Latino Oregonians Presentation](#)
- [Mental Health Service Disparities of Latino Oregonians: A Qualitative Analysis](#), and [Barriers to Mental Health for Latinos Final Presentation](#)

- The seminal report will be released in the fall of 2020, [here](#).

2. ***OCHA, OCAPIA, OCBA, and OCFW produce intersectional report on MH/BH culturally responsive access and delivery models for API, Black, Latino/a/x, and Women including trauma informed models for schools.*** In 2020, the four Advocacy Commissions actively engaged through their representation on the BH Advisory Council, and the OCHA's *MH and Latinos* report, and presentations before the new legislative MH and BH committees, Oregon data-driven, culturally responsive and trauma informed access and delivery models for MH and BH. In 2023-25 the OACs are working with the legislative MH and BH committees, OHA leadership, OHSU Key to Oregon Study, Communities of Color researchers, and connections within the BH Advisory Council and OHSU, to support and inform new models and guidelines for MH/BH among their constituent communities.



3. ***OCAPIA/OCHA 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. In 2019 and 2020, the OACs engaged with champion legislators, MH/BH practitioners of color, and associated licensing boards to discuss pathways to licensure, diversity

pipeline, and challenges within their professions to grow the number of licensed practitioners of color. In 2023-25 the OAC's and their partners, plan to expand their engagement with legislative committee Chairs, licensing boards, and community stakeholders to further engagement, pipeline, and access to diverse MH/BH providers.

- [The Re-credentialing of Skilled Immigrants \(Brain Waste\) Final Report](#)
- [State by State Comparisons on Credentialing and Relicensing Initiatives Report](#) and [Re-licensing Initiatives of Highly Skilled Immigrant Workforce Presentation](#)
- [Re-credentialing Forum Summary of Outcomes from Small Groups 8/6/18](#)

4. ***OACO/OACs, DHS, ODE partnership identifies and tests emerging risk factors and related student data for K-12 success, leading to new tools around reducing risk and increasing graduation rates among struggling student populations.***

Building on its 2018/19 joint research with ODE that revealed important ties between investments in culturally relevant practices to decreasing classroom discipline disparities, the OACs have begun a new partnership between DHS, ODE, and the OACO. Designed around engaging stakeholders among urban and rural schools, ODE and DHS data and analytics, and OACO/OACs' culturally-responsive policy work, the partnership is working with interested schools to identify and compare new risk factors and associated interventions that improve prediction of student graduation, starting at 3<sup>rd</sup> grade, years prior to the current 9<sup>th</sup> grade prediction of on-time graduation models. The expansion of the OACO OPA 3 to full time and addition of OPA 2 project management within the OACO will both support this partnership.



- [Responding to Disproportionate Disciplinary Action with Culturally Relevant Education Strategies in Oregon K-12 Public Schools Report](#), and
- [Responding to Disproportionate Discipline with Culturally Relevant Pedagogy and Practices Presentation](#)

5. ***OCFW and ODE joint research with the Coalition of Oregon School Superintendents (COSA) on Gender Equity in Pay and Leadership.***

In 2019-20 the OCFW and its partners in ODE and COSA conducted quantitative and qualitative policy research on disparities and opportunities for women superintendents statewide around pay and leadership equity. The work was jointly supervised by ODE and OACO and conducted by a Masters and a PhD student who interviewed women superintendents, and prepared pay and leadership comparisons as part of the work. COSA, OCFW, and ODE will release the final report with policy recommendations in 2020.

- This report and presentation will be posted [here](#) in the fall of 2020.

**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 OACs’ 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 OACs’ constituent communities.
4. **Increase community and partner awareness of the OACs 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 OACs’ 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 Operations Policy Analyst 2 (OPA 2) 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 charge	Research, Partnerships
OACs’ vision statement	Intersectionality, Policy Arc, Rural Analysis, Partnerships, data equity/fairness, Community Engagement

**High-level outcomes of Goal 2: 2019-21**

The OACs first Joint Policy Committee grew intersectional and rural analysis of equity-related bills to 60+ supported bills in 2019-20: The number of equity-related bills being supported intersectionally by two or more of the Advocacy Commissions has risen from 35% in past sessions to over 90% in 2018 – 2020 sessions. 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 2023-25 budget request includes an additional investment of 2.5 FTE to grow the robust applied policy research of the OACs, and the interdepartmental partnerships in the research, adding the project management needed to support the work and add robust community and stakeholder engagement to all phases of the work.



- [Mental Health Service Disparities in the Latino Population: An Exploration of Consequence, Promising Practices, and Opportunities for Improved Access in Oregon](#)

**Goal 3)** Advocate to improve equity and success in seven key areas of concern to Oregon’s Asian and Pacific Islander, Black, and Hispanic 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 OACs’ 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.
4. **Build community engagement and voice into all aspects of the OACs’ work.**

Alignment of Goal 3 and objectives	
Statutory charge	Advocacy, Partnerships, Research, Community Engagement

OACs' vision	Intersectionality, Policy Arc, Partnerships, Equity in Data, Community Engagement
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**High-level outcomes of Goal 3, 2023-25:**

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 OACs in support of their policy work, as well as requesting public policy research from the OACs, is growing each year. In the 2019-20 sessions, the OAC's testified on 60+ 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 OACs in a short and long session period, due in part to the growing activity of the legislature during short session, the legislature's investment in the OACO's staffing, adding a .5 FTE Policy Analyst to its staff, and its expectation that the OACs be part of the invited voice for key equity-focused testimony. This includes the 2019 legislative taskforce on minority home ownership (invited testimony from OCAPIA, OCBA, OCHA, and resource reports), the 2018 Joint Ways and Means Subcommittee on Health (MH and Latinos early research findings), the 2019 Joint Committee on Student Success (OCAPIA, OCBA, OCHA invited testimony), Senate MH Committee and others. The OACO 2023-25 budget request includes making the currently part-time OPA3 full-time, to grow the number and scope of research requests from the OACs and partners currently waiting to be addressed; adding 1 FTE OPA2 Project Manager to staff the OACs robust workgroups and manage the complexity of the work toward planned outcomes; and a full time Community Engagement Liaison, to make it possible for the OACs to regularly hear from their communities statewide and engage diverse stakeholders in all aspect of the equity work of the OACs.

- Invited testimonies to Joint Committee on Student Success: [Joint Commissions'](#), [OCAPIA's](#), [OCBA's](#), [OCHA's](#), and [OCFW's](#)
- [Joint Commissions' testimony for Minority Homeownership Task Force](#)

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 2019, the Oregon Advocacy Commissions and OACO worked closely with Senator Dembrow on drafting and passing SB 855, which assures pathways for licensure among qualified and credentialed immigrants in all licensed fields in Oregon. The bill was informed by the OCAPIA/OCHA re-credentialing policy research and convenings with HECC, licensing boards, immigrant and refugee services, DHS, and Community Colleges on pipeline of diverse

providers and ability of qualified immigrants to become licensed. The policy research was conducted by a Masters and a PhD student working with the OACO and its partners.

- The Advocacy Commissions are regularly invited by DOJ 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.
- In 2020, the OCFW completed its joint study with ODE and COSA to study pay and leadership equity for women serving as school superintendents. The work will inform COSA efforts to improve the current disparities in pay, leadership, and diversity among Oregon School Superintendents.

**Goal 4)** Build leadership development and community engagement among the Advocacy 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.
3. **Engage community and stakeholders** in identifying, studying, and recommending policy remedies for disparities among racial and ethnic communities and women in 7 strategic areas addressed by the Advocacy Commissions.

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

**High-level outcomes of Goal 4, 2019-20:**



1. OCFW joins the Oregon Governor and Legislature in honoring the diverse Women of Achievement.

In 2019 and 2020 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

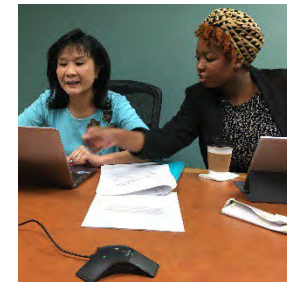
American, Latino/Latinx communities in Oregon. The Oregon Senate and House collaborated with the OCFW to commend the honorees in a resolution on the floor of the Senate, where the 2018 and 2019 cohorts of Women of Achievement sat with their legislators and also received Women of Achievement certificates presented and signed by Governor Brown.



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 2019 - 20 including:

- **ODE Ethnic Studies Standards Advisory Group:** The OACs 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 Minority Home Ownership:** OCAPIA, OCBA, and OCHA Commissioners provided invited testimony and resources to the taskforce.
- **Environmental Justice Task Force:** The OCAPIA, OCBA, and OCHA statutorily appoint Commissioner members to serve jointly on the OAC's and EJTF.
- **ODE Student Success Rules Advisory Council:** The Oregon Advocacy Commissions were invited to serve on the Council and regularly discuss the work of the Council at regular meetings of their Commissions.



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.

- In the time of COVID, the Advocacy Commissions sponsored youth leadership via ZOOM with support to 200+ Asian Youth attending the 2020 AAYLC (Asian American Youth Leadership Conference).
- OCAPIA, OCBA, OCFW, and OCHA hosted eight policy research and legislative interns to diverse Masters, 3L, and PhD students from Oregon Universities, and for the first time, to undergraduates studying equity issues and public policy. The internships included in areas of immigrant re-credentialing, economic security, Mental Health, and Disproportionate discipline K-12 during 2019 -2020. 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, and policy research/recommendations with state partners and engagement of constituent communities among API, Black, and Hispanic Oregonians and women statewide. This includes:

**Advocacy and Policy Research:** The Advocacy Commissions have joined community, and civic and elected leaders in 2020, to respond vigorously to the killing of George Floyd, pathways to social justice, remembering those who have lost their lives to police brutality and use of force, as well as disparity in COVID outcomes, and developed community specific, in-language resources for Latino and Indigenous communities, all in the space of 2 months in early 2020. This work is far from over, and Equity and disparity have never been more compelling than in this time in Oregon and nationally. To support the social justice, advocacy, and research of the OAC’s making them accessible and searchable to their constituencies, the public, researchers and policy makers, the OACO worked with the Commissions and their partners to re-design the OACs/OACO website. The pages now quickly bring all audiences quickly to their search of OAC equity focused resources, studies, white papers, briefing sheets, testimony, research reports, and new in the 2023-25 biennium, interactive databases for granular census and other data.

**1. Partnership and Community Engagement:** The Oregon Advocacy Commissions (OACs) work with partners to give 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 OACs maintain an independent policy voice within state government, collaborating with the Governor’s Office and Racial Justice Council, 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 2019 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. Coalition of School Administrators (COSA)
7. Governor’s Policy Advisors in Health, Education, Safety, Environment, Workforce, and Diversity/Inclusion
8. Oregon State Library
9. PSU Graduate School of Education
10. PSU School of Sociology
11. OHSU/PSU Graduate School of Health/Epidemiology
12. U of O Graduate School of Education
13. Legislators working for equitable public policy in bi-partisan, bi-cameral collaboration

Together with community partners, the OACs plan legislative advocacy, host joint legislative days at the Capitol, hold community and business forums, and conduct research. In 2020, 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. Coalition of Communities of Color
7. Women’s Foundation of Oregon
8. Partners in Diversity

- 9. Causa
- 10. PCUN

Leveraging current accomplishments into the 2023-25 Plan:

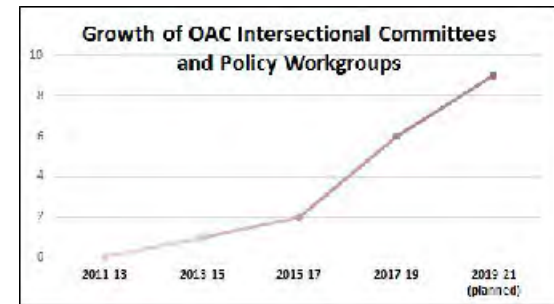
**Growing the intersectional and policy outcomes of the Advocacy Commissions with staffing to support the successfully piloted Joint Intersectional Committee and Policy Workgroup structure.** In 2017, at the OACs’ Annual Joint Meeting, the Chairs led a series of strategic visioning discussions with the 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 which 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 OACs’ strategic vision into its Strategic Plan, and the 2023-25 budget request with additional targeted staff investments of 2.5 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.
5. Building equity/fairness in data and access to community specific data into all areas of the OAC’s statutory work in research design, applied policy research, related partnerships, and policy focused interactive data at its website.
6. Engaging community and stakeholders into all areas of the OACs’ equity work in policy, analysis, project design, research, and recommendations.



Building on its successful work from 2018 forward the OACs continued to build a functioning committee and workgroup structure aimed at increasing the ability of the OACs 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 OACs unattainable in earlier biennia due to staff bandwidth. In 2019-20, the OACs met in 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 2023-25 biennium, bringing the OACO staff from 2.5 to 5 FTE, will allow the policy outcomes of the Advocacy Commissions to grow in key areas through the use of an effective committee and workgroup structure. They will also add robust engagement of community and stakeholders into all aspects of the OACs' equity-focused issue identification, policy work, advocacy, research design, community and stakeholder participation, and policy recommendations.



- [Mental Health Disparities for Latino Oregonians Report](#), and [Mental Health Disparities for Latino Oregonians Presentation](#)
- [Mental Health Service Disparities of Latino Oregonians: A Qualitative Analysis](#), and [Barriers to Mental Health for Latinos Final Presentation](#)
- The seminal report will be released in the fall of 2020, [here](#).

Supported by this structural work, the 2019-21 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 30 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 2020 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, at the Latino Health Equity Conference, and University Research Conferences in 2018 – 2020 with more planned. 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 2018 – 2019.

2. **Immigrant and Refugee Re-credentialing.** OCAPIA and the OACs 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 to market the talents immigrants with internationally earned advanced degrees, focused on health related fields. OCAPIA and its partners host annual convenings of the stakeholders, and have collaborated with legislators in virtual convenings and discussions regarding disparity in licensure.
3. **Gender Equity among School Administrators.** OCFW partnered with ODE, Coalition of School Administrators, and the University of Oregon Graduate School of Education to analyze data and conduct qualitative research through surveys of women serving and School Administrators across Oregon. This is the first such study of Gender Equity among School Administrators in 15 years and the only collaborative research on the subject in Oregon. The recommendations and report are being released in 2020.

The OACO 2023-25 plan builds on these outcomes and integrates requested staff support to further elevate the planned work of the four Advocacy Commissions as key partners and champions of state equity initiatives. Additionally, the OAC’s are working to grow community and stakeholder engagement with additional staffing and partnership with the Governor’s Building a More Equitable Oregon initiative.

## **Program Description**

The Oregon Advocacy Commissions Office (OACO) and the four 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, including community and partner engagement in all aspects of the equity focused statutory work of the Advocacy Commissions,
- Work with the Commissions to conduct/study applied policy research of bias and long standing disparities among Communities of Color and women, analysis, analytics, and working with partners and policy makers to prepare policy recommendations and influence public policy in the OACs’ advisory capacity, 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, keep website up-to-date, coordinating speakers, public and partner policy discussions and other business at public meetings,
- Prepare policy reports, briefings, testimony, and presentations, finalize research reports and other documents of the Commissions in collaboration with the OAC Chairs,
- 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 advising in invited testimony, legislative committee presentations, and submitted testimony on equity related issues in bills, and
- Support the Commissions in building partnerships and collaborations within the community and government to further their statutory missions.

## Customers

The customers of the OACO and its Commissions:

- Constituent communities: Asian and Pacific Islander, Black, Hispanic, Indigenous 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 OACs.
- 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, her policy staff, and the Racial Justice Council, who request counsel and research partnerships with the Commissions 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.
- Equity and Diversity leaders within State government, through regular meetings to advance equitable best practice and community engagement in all Departments, and to advance Oregon equity agendas among Executive Branch.

### Source of Funding and Staffing

The OACO has two sources of proposed funding for 2023-25: General Fund (\$1,348,867) and Other Funds (\$5,000) from individual donations and Commission-sponsored fund raising events (Women of Achievement Awards, Leadership celebrations, etc.) In the 2023-25 biennium, the OACO is requesting increased GF to assist the Oregon Advocacy Commissions (OACs) in supporting the Commissions' growing policy work, applied public policy research, its emerging committee/workgroup structure, and robust community engagement in all aspects of its equity work. Staff bandwidth for policy analysis and needed commissioner support/public meeting support, has historically limited the ability of the OACs to have a committee structure to advance their policy work with community and partner between regular meetings of the Commissions. The additional requested General Funds would increase the current. .5 FTE OPA3 position to full time (\$139,367 GF) and complex project management in a 1.0 FTE OPA2 (\$213,668 GF) to provide 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 OACs in the current biennium, meeting between regular Commission meetings and has driven all of the policy outcomes among the OACs in the 2017-19 biennium. The strategic investment in the proposed staff will bring the OACO to a total of five staff, supporting the work of the four OACs. The OACs are also requesting 1.0 FTE Community Engagement Liaison (PAS2) to assure robust community/stakeholder engagement in all aspects of the OACs' Equity and Policy work.

#### OACO current staff:

- Administrator, PEM D, 1.0 FTE
- Executive Support Specialist 2, 1.0 FTE
- Operations/Policy Analyst 3, .5 FTE (request to make full-time in 2023-25)

#### Budget breakdown

- Of the OACO CSL General Fund budget, 77% 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 60 - 70 public meetings of the Advocacy Commissions, inter-departmental partnerships for equity-focused, applied policy research and analysis, and the OACs' policy advising, advocacy, and commissioner engagement. 23% of General Funds are used to cover office rent, communications, travel, supplies, professional services, and DAS 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.

## **Environmental Factors**

Effects of COVID and Social Justice in 2020: The disproportional impact of COVID is dashing hope of a secure economic future for Asian and Pacific Islander, Black, and Hispanic Oregonians and women represented by the OACO Commissions, that compose much of the front line of care, and in professions that cannot work remotely or are laid off. Opportunities for higher education, affording food and medicine for themselves and their families, finding or keeping affordable (or any) shelter, safety from domestic violence, access to broadband and being online, and exposure to the COVID virus in crowded households has all communities fearful, with migrant and of-color households most of all. At its depths, COVID has resulted in a picture darker than any in history: unemployment in the represented communities has hit record highs with large numbers still not receiving unemployment benefits; apprenticeships and other entrées to the trades have been growing, pre-COVID, but their graduation rates into Journeyman remain low; home foreclosures have been protected against thus far in all vulnerable communities, but foreclosures historically have been high especially for parent households and may be again if COVID protections against evictions and mortgages are lifted with no forgiveness of the amounts owed. The cost of higher education has been lowered for all residents into Oregon Community Colleges but whether Community Colleges themselves can make it through COVID financially with campuses now mostly closed and teaching now virtual is a question. Community specific outreach and in-language resources addressing the COVID emergency has been slow, but is steadily improving, though not quickly enough to have avoided double digit disparities between Latino, Asian, and Pacific Islander cases compared to the white population during COVID. The work of the Advocacy Commissions during the pandemic has included building culturally-specific COVID resources and information at the OACs' website, providing knowledgeable speakers on COVID safety for Oregon's Latino based radio and Public Broadcasting, working with OHSU Key to Oregon leaders to link Africa House and the Asian Community Center with on-site COVID testing and interpreters to help individuals and families be tested and access resources.

The national and Oregon focus on Equity and Racial Justice is leading, or is a significant portion, of most policy and resourcing discussions at all governmental levels statewide in key areas including health, education, justice/safety/policing, housing and stable families, workforce and economy, and environmental equity/justice. The Advocacy Commissions and their legislative and community partners have focused their policy work on addressing disparities that have been made worse by Covid and

highlighted by racial justice concerns. In the current biennium, the Commissions have testified on 61 individual bills that cover policing, economic security, health, education, housing, and other critical factors of well-being. See them [here](#).

Civically, calls and action for social and racial justice has dominated the concerns for safety, freedom from racism and institutionalized racism in all its forms, and empowerment among racial, ethnic, and other marginalized communities. It is driving change in all branches of government, business sectors, policing, schools, financial sectors and others that will be playing out over the coming year and new biennium. At the Advocacy Commissions, their commitment to social justice is foundational to integrating community voice and engagement in all aspects of their statutory work for equitable public policy work. The OAC Chairs and the Commissions, along with the OACO expect that community engagement, partnership with departmental Equity and Data managers, and policy makers advancing equity within policies and resourcing, budgets, and other equity focused work will place growing demands on the Advocacy Commissions and the OACO as essential leaders and partners in Oregon's equity work.

New trends - Building effects of equity in laws & policymaking: In 2020, the Governor's office and the legislature are taking steps to ensure equity in policymaking and budgeting. The legislative POC Caucus and partnering legislators, and supported by the Advocacy Commissions and community partners, have prepared a slate of justice-related bills in the area of police reform, justice and equitable funding, that will set the agenda for racial justice in Oregon into the future. The Governor's office established in 2020 the Racial Justice Council of thought leaders from diverse communities across Oregon that will guide policy and departmental investment throughout Executive branch. The OACs are formal partners of both branches in this policy and resourcing work.

The 2019 Legislative sessions saw a growing number of equity-oriented bills with bi-partisan, bi-cameral support that began in earlier sessions. Though that trend was not maintained in the 2020 session with its walkout, many of these 2019 bills 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 OACs 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; inclusive Social Studies standards, police accountability, home ownership among Communities of Color and women 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: Since 2015, when the legislature increased the Advocacy Commissions’ capacity with the addition of a .5 FTE Policy Analyst/Researcher position (OPA3), the Commissions were enabled to significantly increase the number and complexity of the equity focused applied policy research the Commissions have completed on key issues of Mental Health for Latinos (now intersectional research going forward for Mental Health in API and Black communities statewide), Gender Equity among School Administrators for pay and leadership, the Effect of School Investments in reducing discipline issues around classroom disruption, and convenings of stakeholders around licensure of credentialed immigrants in health and other professions. [See the policy reports and recommendations from the OACs on public policy and their partnerships with ODE, DHS, OHA, and others here.](#)

In the 2023-25 biennium, the OACO, at the request of the Governor’s Office, is requesting:

1. Increase the OACO policy analyst researcher position (OPA3) from part time to full time,
2. Grow complex project management and support for OAC policy research workgroups with a new OPA2 position and
3. Add a Community Engagement Liaison (PAS2) to assure that robust community engagement and communication is part of all aspects of the OACs’ statutory work.

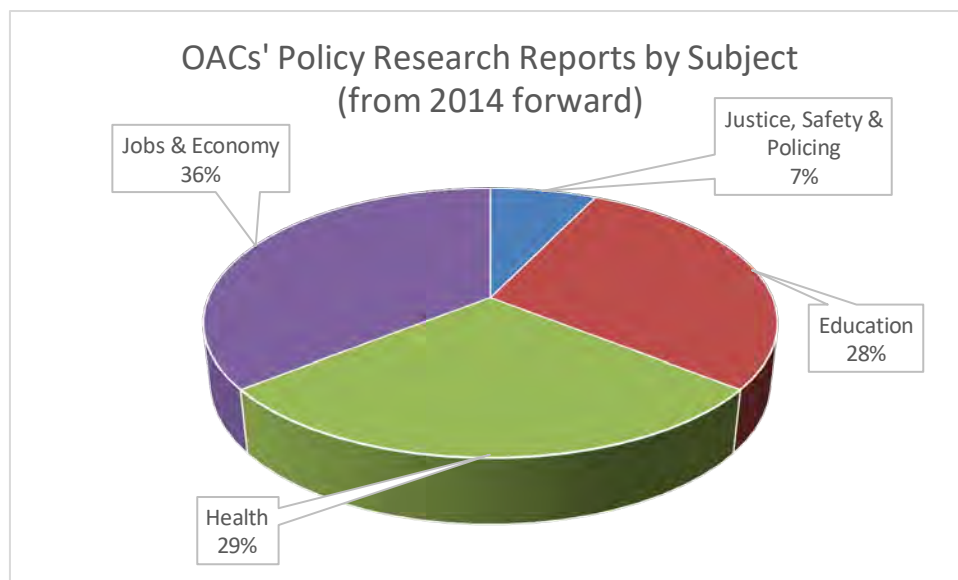
### **High-level outcomes and associated performance measures for 2023-25**

The performance outcomes for the OACO are focused in 2 areas, with a 3<sup>rd</sup> added in 2021:

- Best Practice office and financial management procedures
- Satisfaction among the Advocacy Commissions with the performance of the OACO support to Commissioners regarding:
  - Accuracy
  - Helpfulness
  - Timeliness
  - Expertise
  - Availability of information
  - Overall satisfaction

- Added KPM for Applied Policy Research for 2023-25

The OACs/OACO are developing a third performance measure for their statutory study/applied policy research and policy recommendations. The Commissions are working jointly with LFO to finalize this measure, which will broaden the input to Commissioners, legislators, and other policy makers.



The Advocacy Commissions now regularly add to their body of work by 2 – 4 studies a year depending on complexity.

a. High-level outcomes for Applied Policy Research for 2023-25 include:

- OCAPIA/OACO: Professional re-credentialing in Oregon for immigrants with international credentials: 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. Recommendations from this work informed 2019 bills on immigrant hub

and pathways to licensure.

Partners: OCAPIA/OCHA/OACO, HECC, Partners in Diversity (PID), Licensing boards

- OCBA/OACO: Improving High School Graduation Rates: Joint research between DHS ORRAI, ODE, and the OACs on best practices and data supported, locally designed models for improved, student-centered risk factor reduction, and improved graduation rates for students struggling to meet third grade and higher predictive benchmarks for graduation. This ongoing work in equitable data and risk analytics is being piloted by two school systems currently, with plans to offer all school systems several options for lowering risk among their students and increasing graduation.

Partners: ODE, DHS ORRAI, OCBA/OACO

- OCHA/OACO: Mental Health and Latinos in Oregon: Releasing final report on qualitative and quantitative study of trends and indicator of Mental Health (MH) use by Latinos in Oregon between 1983-2013 and its implications for

culturally responsive MH in Oregon. The policy study has highlighted by the high usage of Latino students with school-based MH. The findings have been incorporate into the MH sections of student success and opened dialogue about the role of CCOs in providing school-based mental health services in rural areas.

Partners: OCHA/OACO, OHA, DHS, Latino Emotional Health Collaborative

- OCFW/OACO: The Status of Justice Involved Women in Oregon and policy reforms to reduce incarceration and increase success in reintegration: In 2020 the OCFW began a series of conversations with community and departmental stakeholders regarding the plight of justice-involved women. Unlike men in Oregon’s prisons, women have a high percentage of individuals with MH diagnosis, incarcerated for non-violent crimes often associated with partner abuse and addictions. Separated from their families, often for longer periods of time than their offending partners, Oregon’s justice-involved women face a large number of obstacles and challenges that have been studied independently, or gone unidentified and never studied, but will be gathered into the OCFW’s new report with policy recommendations developed between state partners, subject matter experts, and community input. While this work is beginning in 2020, it is planning new input from community-based organizations and individuals around justice-involved women. The final report will integrate the policy work of Legislative Committees, task forces and local jurisdictions into and overall policy review and next steps.

Partners: OCFW/OACO, DHS, DOC, YWCA of Greater Portland, Oregon Justice Resource Center, Criminal Justice Commission

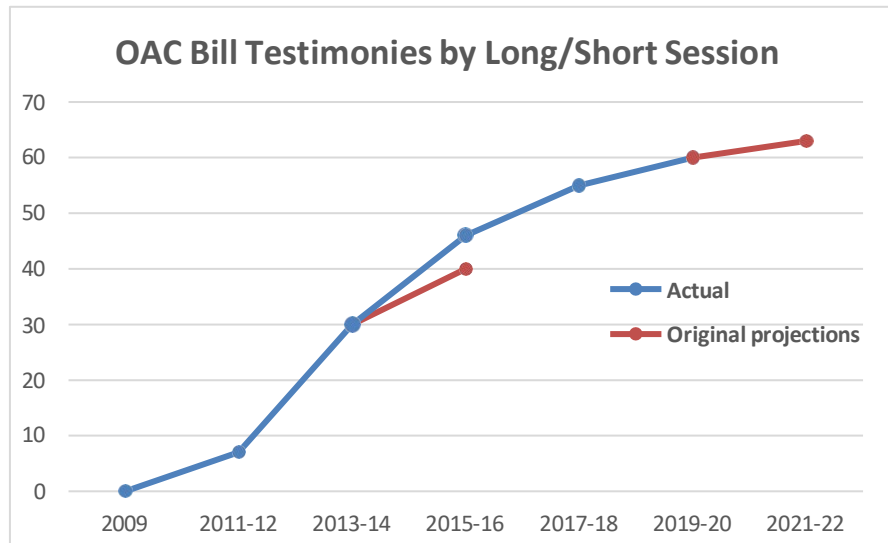
b. High-level Outcomes for Policy Advising/Recommendations/Advocacy 2023-25:

The OACs, supported by the OACO, inform public policy with testimony, letters of support, and invited statements that strengthen bills and assure that highlight equity within legislation, and is data, research, and community informed.

The OACO will support the Commissions’ ongoing work with legislators, departmental and community partners, and the Governor’s Office to research, analyze, inform, and develop equity-focused legislation and policy improvements during the biennium.

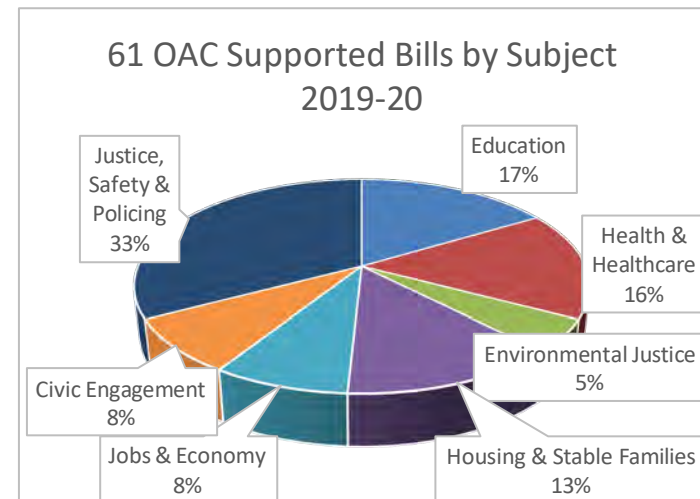
During Long and Short Sessions the OACs will research and track bills, support and provide testimony in these areas and other strategic areas:

- 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.



c. Leadership development initiatives 2023-25:

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,



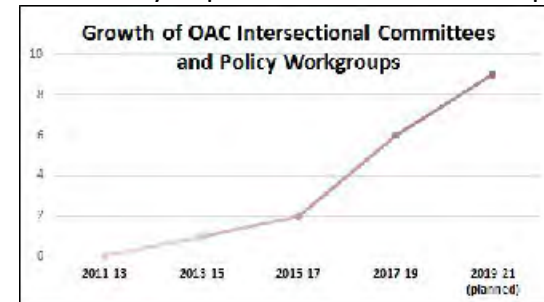
and policy work. To do that the Commissions reach out to youth, communities of color and women to instill the desire to serve and create pathways to leadership, and appoint emerging and seasoned community members onto Departmental advisory councils.

- Growing pipeline in equity related policy work: The Advocacy Commissions piloted in 2020 and are expanding its diverse student policy internships to undergraduate students that included study of the legislative process, background work on women's issues being led by the OCFW to inform their 2020 bill testimony, and meeting with legislators to learn more on policy making from LC's, to bills, to laws. In 2023-25, the Commissions will offer 8 diverse undergraduate policy internships for Junior and Senior students across all Oregon Universities in long session as a pipeline opportunity for students considering equity and policy related work or graduate school topics.
- Building Equity Best Practice and Skillsets into State Departmental hiring plans: The Advocacy Commissions' leadership and topic champions will be helping lead and support the Governor's Office Build a More Equitable Oregon initiative. In the 2023-25 biennium, the OACO staff, and OAC Chairs and Commissioners will build equity into systems change in all state departments in departmental planning for diversity outreach, recruitment and retention statewide in key fields that drive and enable equity focused analytics, management, supervision, and other leadership roles in Oregon government
- OAC Sponsored Leadership growth activities in constituent communities: The OACs will regularly provide scholarships and other support 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.

d. Partnership and community engagement initiatives 2023-25:

- Building Community voice into all aspects of the OAC, and Departmental Partner policy and resource development: The OACO/OAC's have begun a new partnership with DHS ORRAI and ODE to build regular policy focused discussion and input within API, Black, Hispanic, and Rural/Urban women and immigrant women to infuse the voice of seasoned and emerging leaders into increasing student graduation and developing new risk assessment and intervention tools for local school districts and individual schools. This collaborative work builds leadership within constituent communities into state government, inspiring communities to pursue pathways into state government and its processes.

- OAC Website tools for community and partner engagement and access to equity-focused policy work: Searchable policy resources and interactive databases: The Oregon Advocacy Commissions Office’s (OACO) and the Oregon Advocacy Commissions’ (OACs) website redesign began in earnest in the fall of 2018, to improve and increase the Commissions’ online presence for its stakeholders and communities, offering opportunities to actively engage in policy discussion, research design, and input with the Commissions. At the new OAC/OACO website, launched in June, 2020 the advocacy and applied public policy research work of the Advocacy Commissions is now readily available, with hotlinks to the each testimony, invited testimony, research study and presentation, easily accessible to policy makers, decision makers and researchers, in searchable databases by topic, year, and Commission. The new OACO partnership with DHS ORRAI will produce the first 2 sets of public interactive data, on policy focused subjects in the 2023-25 biennium empowering Oregonians across the state with access to data they can customize in their local, county, regional, and state policy pursuits.
- Community and partner engagement initiative: The OACs have successfully implanted in 2018 – 2020 a policy workgroup structure within the individual Advocacy Commissions, and intersectionally which coordinates the policy research, stakeholder engagement, leadership commitments of partnering departments, and policy development of the Advocacy Commissions. It builds in community and partner engagement in powerful ways in all aspects of the OAC’s statutory work, integrating it into focused equity-building public policy advising and advocacy.



### C. Criteria for 2023-25 Budget Development

#### Goals and objectives overview

The basis of the OACO 2023-25 budget is:

- Increased community engagement in targeted areas of the OAC’s policy work. Building community input and partnerships into research design, identification of issues and policy gaps/remedies, and policy advising to increase success for Communities of Color and women in Oregon. (Proposed PAS2, and expanded existing OPA3)
- Building community voice and advising into all aspects of the equity policy work of OAC and Departmental Partners’ policy and resource development: The OACO/OAC’s began a new partnership in 2020 with DHS ORRAI and ODE to build regular



policy focused discussion and input within API, Black, Hispanic, and Rural/Urban women and immigrant women. The collaboration will infuse the voice of seasoned and emerging leaders into increasing student graduation and developing new risk assessment and intervention tools for local school districts and individual schools. This collaborative work builds leadership within constituent communities and stakeholders into state government. (Proposed OPA 2 and PAS2, and expanded OPA 3)

- Growing the OAC/OACO consultation capacity with policy makers and departmental partners, to the OAC's expertise in equity focused research and community outreach through their growing consultation and collaboration with the OACO Policy Analyst/Researcher and connection to the Commissions. (Expanded OPA 3 and proposed OPA 2)
- Increasing access and use of the OACs' unique applied policy research, data sets, and policy recommendations by equity researchers, policy makers and community partners. (Existing Executive Specialist 2, Proposed PAS2 and OPA 2)
- Complex Project Management and staffing of OACs' policy research and development workgroups and their outcomes. The OAC's applied policy research and policy recommendations are led by a growing number of workgroups comprised of OAC Commission Chairs and subject champion Commissioners, departmental leaders, data managers, equity departmental directors, subject matter experts, legislators and other policy makers, policy advisors, and stakeholder groups. This budget adds dedicated staffing of a skilled project manager to meet the planned timelines and work plans for the workgroups to produce for policy makers: research papers, briefing sheets, LC development and consultation, and legislative committee presentations on the recommendations and data that are the outcomes of the work. (Proposed OPA 2, and existing Executive Specialist 2).

### **Goals/objectives supported by the OACO budget:**

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

### **Objectives supported in 2023-25 budget**

**1. Build capacity to establish and staff the OACs' joint committee and workgroup structure** that will manage the collaborations, project workflow, deadlines, and outcomes of OAC joint public policy research at the direction of the Executive Director and the OAC Chairs. Grow 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 OACs' Policy Arc activities.

**2. Engage community and stakeholders in OACs' equity-focused policy work**, to assure their input and collaboration in study design, applied policy research, and policy recommendations and development.

**3. 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.

**4. 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.

**5. Create and implement culturally-specific public involvement and community engagement plans** with OCAPIA, OCBA, OCHA, and OCFW, that assure ongoing information dissemination and engagement at key touchpoints for advocacy, applied policy research, research design, policy recommendations, and other equity related work of the OACs.

### Supported outcomes in 2023-25 budget

OACs 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 four 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 30 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 2020 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.



- [Mental Health Disparities for Latino Oregonians Report](#), and [Mental Health Disparities for Latino Oregonians Presentation](#)
- [Mental Health Service Disparities of Latino Oregonians: A Qualitative Analysis](#), and [Barriers to Mental Health for Latinos Final Presentation](#)
- The seminal report will be released in the fall of 2020, [here](#).

2. ***OCHA, OCAPIA, OCBA, and OCFW produce intersectional report on MH/BH culturally responsive access and delivery models for API, Black, Latino/a/x, and Women including trauma informed models for schools***. In 2020, the four Advocacy Commissions actively engaged through their representation on the BH Advisory Council, and the OCHA's *MH and Latinos* report, and presentations before the new legislative MH and BH committees, Oregon data-driven, culturally responsive and trauma informed access and delivery models for MH and BH. In 2023-25 the OACs are working with the legislative MH and BH committees, OHA leadership, OHSU Key to Oregon Study, Communities of Color researchers, and connections within the BH Advisory Council and OHSU, to support and inform new models and guidelines for MH/BH among their constituent communities.



3. ***OCAPIA/OCHA 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 OACs 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. In 2019 and 2020, the OACs engaged with champion legislators, MH/BH practitioners of color, and

associated licensing boards to discuss pathways to licensure, diversity pipeline, and challenges within their professions to grow the number of licensed practitioners of color. In 2023-25 the OACs and their partners, plan to expand their engagement with legislative committee Chairs, licensing boards, and community stakeholders to further engagement, pipeline, and access to diverse MH/BH providers.

- [Re-credentialing of Skilled Immigrants \(Brain Waste\) Final Report](#)
- [State by State Comparisons on Credentialing and Relicensing Initiatives Report](#) and [Re-licensing Initiatives of Highly Skilled Immigrant Workforce Presentation](#)
- [Re-credentialing Forum Summary of Outcomes from Small Groups 8/6/18](#)

4. ***OACO/OACs, DHS, ODE partnership identifies and tests emerging risk factors and related student data for K-12 success, leading to new tools around reducing risk and increasing graduation rates among struggling student populations.*** Building on its 2018/19 joint research with ODE that revealed important ties between investments in culturally relevant practices to decreasing classroom discipline disparities, the OAC’s have begun a new partnership between DHS, ODE, and the OACO. Designed around engaging stakeholders among urban and rural schools, ODE and DHS data and analytics, and OACO/OAC’s culturally responsive policy work the partnership is working with interested schools to identify and compare new risk factors and associated interventions that improve prediction of student graduation, starting at 3<sup>rd</sup> grade, years prior to the current prediction models based on 9<sup>th</sup> grade prediction of graduation. The expansion of the OACO OPA 3 to full time and addition of OPA 2 project management within the OACO will both support this partnership.

- [Responding to Disproportionate Disciplinary Action with Culturally Relevant Education Strategies in Oregon K-12 Public Schools Report](#), and
- [Responding to Disproportionate Discipline with Culturally Relevant Pedagogy and Practices Presentation](#)

5. ***OCFW and ODE joint research with the Coalition of Oregon School Superintendents (COSA) on Gender Equity in Pay and Leadership.*** In 2019-20 the OCFW and its partners in ODE and COSA conducted quantitative and qualitative policy research on disparities and opportunities for women superintendents statewide around pay and leadership equity. The work was jointly supervised by ODE and OACO and conducted by a Masters and a PhD student who interviewed women superintendents, and prepared pay and leadership comparisons as part of the work. COSA, OCFW, and ODE will release the final report with policy recommendations in 2020.
  - This report and presentation will be posted [here](#) in the fall of 2020.

**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 2023-25 budget**

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 listening sessions, research design, workgroup participation, and focus groups, in collaboration with Governor’s Office, departmental, legislative, university, and community partners.
3. **Develop ongoing collaborations and partnerships with departmental and university partners** for equity focused policy research and data analytics with the Advocacy Commissions leading to actionable policy recommendations. This budget expands OACO’s .5 FTE OPA3 to full time and adds an OPA 2 to support the growing number of OAC workgroups driving the work.
4. **Increase community and partner awareness of and engagement in the OAC’s applied policy research and policy recommendations.** This budget adds a full time Public Affairs Specialist 2 (PAS2) to work with the OAC’s to create and implement public engagement and information plans
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 OPA 2 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 seven key areas of concern to Oregon’s Asian and Pacific Islander, Black, and Hispanic 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 2023-25 budget**

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. New DHS/ODE/OACO/OAC partnership for risk analytics, tools, and interventions for increased graduation rates. New collaborations with legislative POC/OAC’s. New engagement with Governor’s Racial Justice Council.
4. **Build community engagement and voice into all aspects of the OACs’ work.**

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

**Objectives supported in 2023-25 budget:**

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.
3. **Engage community and stakeholders** in identifying, studying, and recommending policy remedies for disparities among racial and ethnic communities and women in seven strategic areas addressed by the Advocacy Commissions.

**Program Prioritization for 2023-25**

Agency Name: Oregon Advocacy Commissions Office																			Agency Number: 13100		
2023-25 Biennium																					
Program 1																					
Program/Division Priorities for 2023-25 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 OAC Engagement	2,3,4,5	\$ 1,387,078.00		\$ 10,253.00				\$ 1,397,331	4	4.00	N	Y	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.	Staff reduction in existing PAS 2, OPA 3, and ESS 2 will reduce staff support and outcomes for OAC Policy Advocacy and Advising, Outreach, Policy Research, and basic Administrative Functions.	
			Business Group	External Revenue Generation and Accounting	4	\$ 993,768.00						\$ 993,768	5	3.99	Y	N	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.		
			Relations Group	Outreach, Community Engagement, Information Dissemination, and Feedback	1,2,3,4,5,7,11,12	\$ 737,323.00						\$ 737,323	5	3.33	Y	N	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.		
			Policy & Research Group	Public Policy Research and Monitoring and Evaluating	1,3,4,5,6,7	\$ 1,978,989.00						\$ 1,978,989	12	7.99	Y	N	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.		
			HB 4052 LD Group	Health Equity Community Engagement and Collaboration	2,3,7,8,10	\$ 690,290.00						\$ 690,290	3	2.83	Y	N	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.		
			Space & Supplies	Space & Supply Needs	4	\$ 482,181.00						\$ 482,181	0	0.00	Y	N					
						\$ 6,269,629.00	\$ 10,253.00					\$ 6,279,882	29	22.14							

**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:**

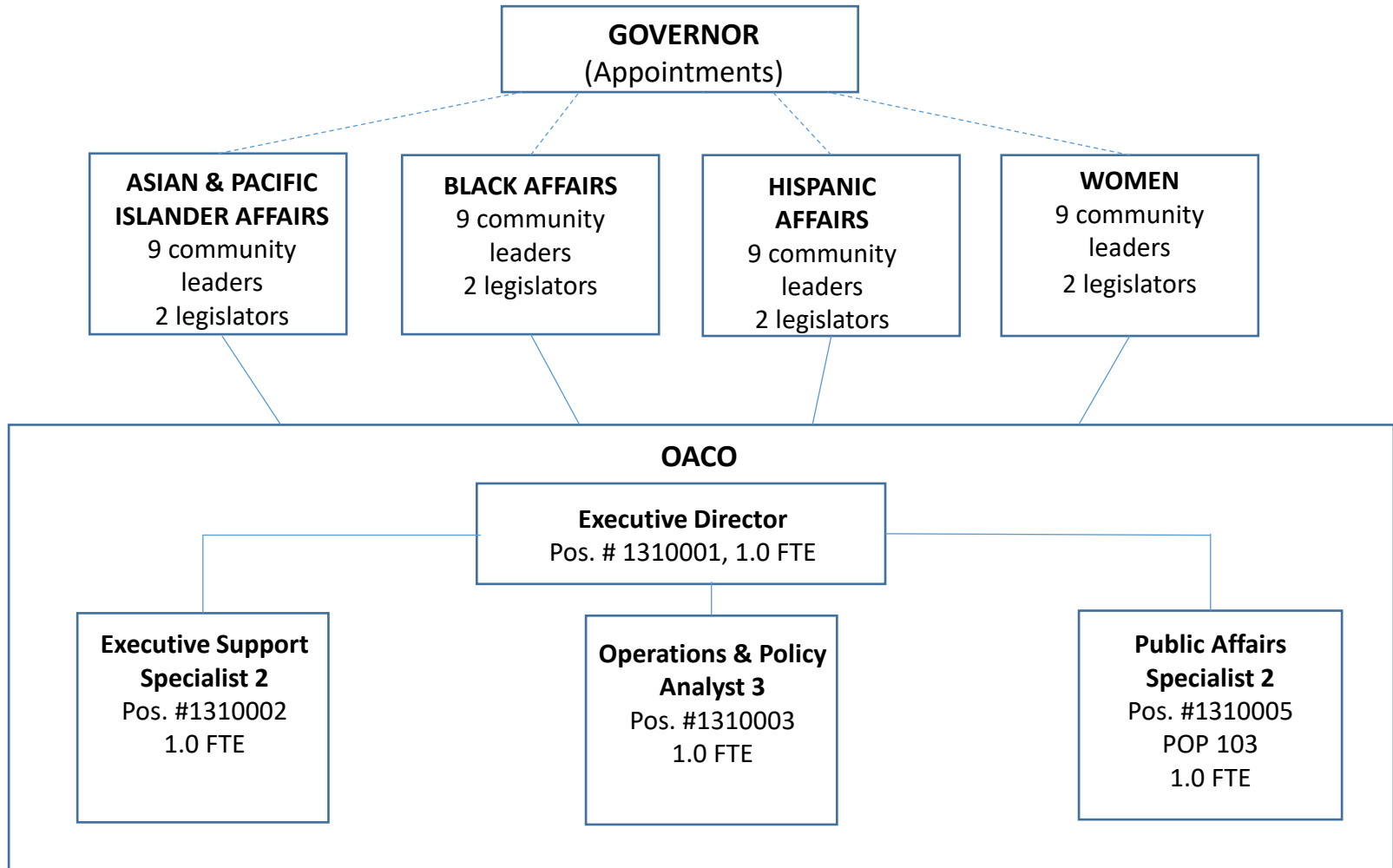
The Oregon Advocacy Commissions Office (OACO) is a 4.0 person office that supports the work of 4 eleven-member Commissions: the Oregon Commission on Asian and Pacific Islanders Affairs, the Oregon Commission on Black Affairs, the Oregon Commission on Hispanic Affairs, and the Oregon Commission for Women.

The OACO holds the statutory duty to provide the needed administrative support to each of the four Advocacy Commissions so they may carry out their respective statutory duties. With about twenty-five enumerated duties, some that differ in some respects, the Advocacy Commissions share common statutory purpose, including:

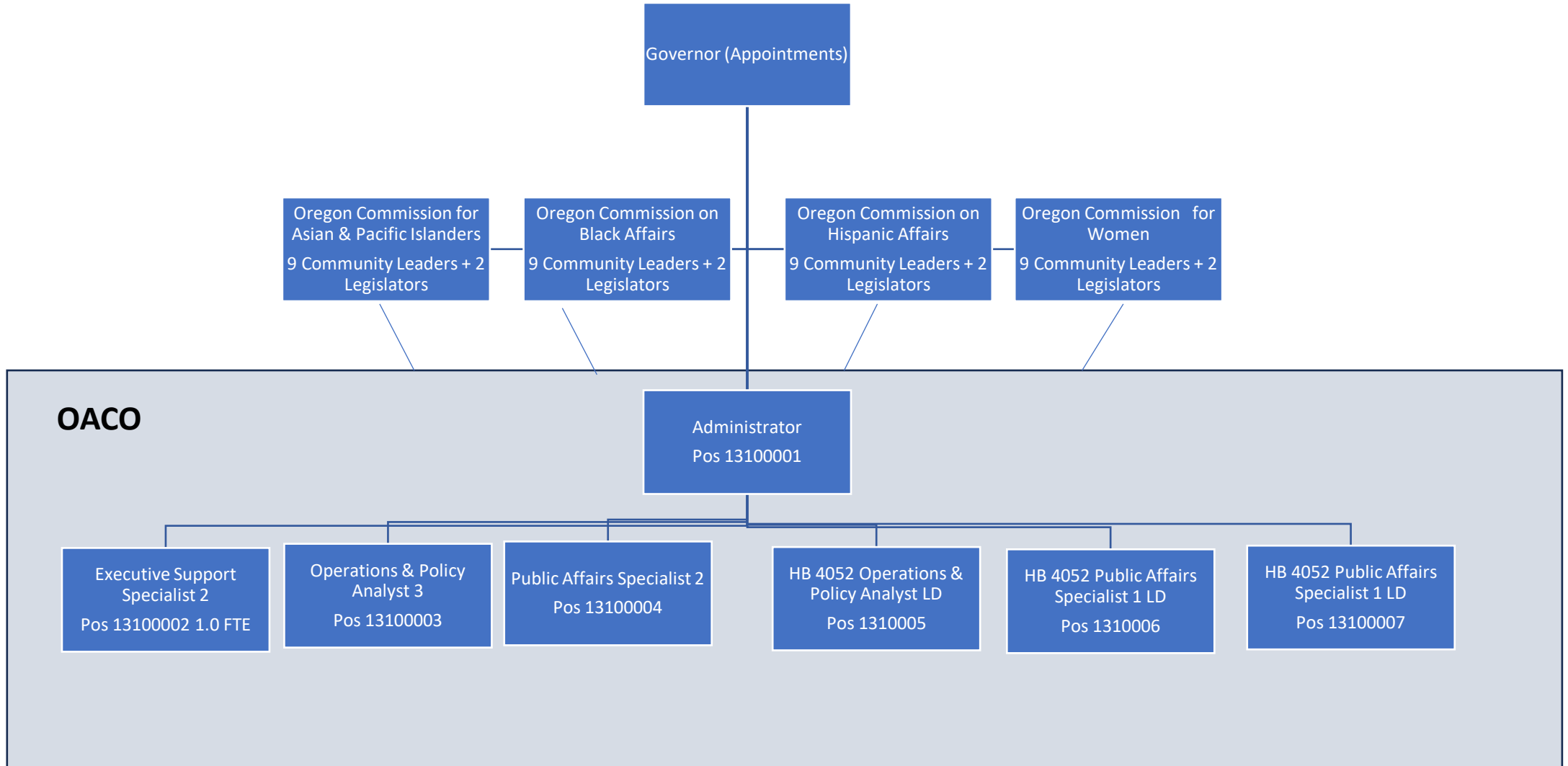
- Monitoring existing programs and legislation designed to meet the needs of their communities
- Identify and research problem areas and issues affecting their communities and recommend action to the Governor and the Legislative Assembly, including recommendations on legislative programs
- Assist the Governor on the Governor's equity-focused initiatives with policy advice, the study of long-standing community issues and the provision of community input, a community voice and leadership, as requested
- Analyze the status of their communities under the laws of Oregon relating to civil rights, contracts, income, property, and the family in order to assure full equity and treatment under the law
- Work for equity of opportunity in employment through analysis of the employment policies and practices of employers both public and private
- Examine methods to develop greater employment opportunities and potential
- Identify and examine the needs of their communities 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 marginalized and/or underserved populations and governmental services, coalition building and leveraging resources, studying and researching equity issues, and representing the needs of their constituencies
- Assess all programs of state agencies operating for the benefit of equity and make recommendations to the appropriate agencies for the improvement of those programs
- Submit a report that describes the needs of community that specifies the programs, projects, and activities that the commission will undertake regarding those needs



# OACO 2021-23 Organization Chart



# 2023-25 Organization Chart



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

Oregon Advocacy Commissions Office  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	55	10,000	10,000	20,000	20,000	20,000
<b>Total Other Funds</b>	<b>\$55</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

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

Oregon Advocacy Commissions Office  
2023-25 Biennium

Agency Number: 13100  
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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Advocacy Commissions Office  
2023-25 Biennium

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Donations	55	10,000	10,000	20,000	20,000	20,000
<b>Total Other Funds</b>	<b>\$55</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

## **PROGRAM UNIT NARRATIVE**

**Essential Policy Packages (EPP):**      **010 – Vacancy Factor and Non-ORPICS Personal Services**  
   **022 – Phase-out Program & One-time Costs**  
   **031 – Standard Inflation**

### **010 Non-PICS Personal Services / Vacancy Factor Package Description**

This GF package includes adjustments to mass transit, and costs for the PERS Pension Obligation Bond repayment.

### **022 Phase out Program & One-time Costs**

This package ends the funding for the HB 4052 appropriation for OACO support of the Affinity Group Task Forces, set to conclude in June of 2023.

### **031 Standard Inflation and State Government Service Charge Package Description**

This package increases Services and Supplies by the standard 3.0% inflation. Professional services are increased by 3.3%. This package also adjusts costs for changes in the State Government Service Charges.

### **Staffing impact**

The current 4.0 FTE staff positions of the OACO will remain at the 4.0 FTE level. The staff will receive salary increases during the biennium for inflation. The 3.0 FTE limited duration positions are slated to expire, unless converted or extended.

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## **Policy Option Package 101: Business Group (3.99 additional FTE and 5 positions)**

### **Purpose**

The OACO has a statutory obligation to provide the necessary administrative support for each Advocacy Commission to carry out their respective statutory duties. Each of the four Advocacy Commissions has a wide range and expanse of enumerated duties, as well as the stated

intent to work for the implementation and establishment of economic, social, legal, and political equity for their respective communities. The current structure of the agency does not provide adequate resources to satisfy the statutory obligations. Sufficient funding is needed to ensure that each of the four Advocacy Commissions can fully and completely execute and complete their statutory duties. Under the current funding and historically, compliance has been limited and statutory obligations have been under and/or unfulfilled. The purpose of Policy Option Package 101 – Business Group is to create positions to manage the basic agency functions and enable the agency to seek public and private contributions for the OACO and the four Advocacy Commissions, as authorized by statute, to reduce the Legislative funding obligation to less than 100%. Having a dedicated team to seek external funding will enable the agency to reduce its burden on the State and seek collaboration from external organizations and individuals in accomplishing the overarching objective of equity for all Oregonians.

ORS 185.025 (2) enables the OACO and the Advocacy Commissions to accept public and private contributions of funds and assistance. Having a dedicated Grants & Fundraising Manager to secure external funds for all four of the Advocacy Commissions and the OACO will enable the OACO to take on more and specific equity programs and projects and have the resources to properly execute them. To ensure compliance with all subsequent grants and funding, a dedicated Contracts Manager should be paired with the Grants & Fundraising Manager. In addition to these positions a Web & Graphics Designer can assist in the promotion of the Commissions and Agency and help prepare collateral to support grant applications while also working with each of the Commissions and the OACO on communication and promotional tools. A Budget & Fiscal Manager would ensure that with the increase complexity of funding, that all monies are properly utilized, control expenditures, allocate financial resources and provide fiscal oversight. An Office Specialist would support four positions with direct report to the Budget & Fiscal Manager. Adding this group of positions would enable the OACO an additional external source of funding and allow it to build out capacity to work on equity related projects and programs.

### **How Achieved**

The initial investment in this group will help the OACO reduce its near 100% dependence on the General Fund while enabling it to take on focused projects on matters that impact community through the acquisition of grants and funding for those purposes. Together with the remaining POPs, this will help elevate the Commissions and enable them to satisfy their statutory duties and build out programs without additional requests for funding from the state. Recruitment and hiring would be staggered with focus on hiring the Budget and Fiscal Manager, Office Specialist, and Web & Graphic Designer within 4 months and the Grants and Fundraising Manager and Contract Specialist 2 months thereafter.

### **Staffing Impact**

Add

0.83 FTE (20 Months) Budget and Fiscal Manager (7075)

0.83 FTE (20 Months) Administrative Specialist 1 (0107)

0.75 FTE (18 Months) Procurement & Contract Specialist (0437)

0.75 FTE (18 Months) Program Analyst 3 (0862)  
0.83 FTE (20 Months) Public Affairs Specialist 2 (0865)

**Quantifying Results**

The package will decrease the percentage of GF in subsequent biennium budget requests. It will also increase the number and scope of equity initiatives from Executive Branch and Legislative Branch that are contributed to and influenced by the research and analytics of the OACs/OACO. External funding would also be an additional indirect measure of the worthiness and viability of projects and programs initiated by the Commissions. This package will assure timely, accurate updates to OAC websites, and engaging, informational posts on individual and collaborative work of the OAC’s on social media with high quality, relevant information, and engagement for communities of color and women.

**Revenue Source**

GF - \$835,232 **2023-2025**; \$902,051 **2025-27**; \$974,215 **2027-29**

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**Policy Option Package 102: Relations Group (3.33 FTE and 5 positions)**

**Purpose**

The purpose of Policy Option Package 102 – Relations Group is to establish positions to manage the individual Public Relations needs of the OACO and each of the four independent Advocacy Commissions as they focus on accomplishing the overarching objective of equity for all Oregonians through their outreach and communications with community across the State. The OACO received one Public Affairs Specialist to serve all four Advocacy Commissions and the agency. During the time the position has been filled capacity reductions from leaves of absence required redirecting efforts to other areas outside of Public Affairs. As of June of 2022, the position is filled and focused on building out a coordinated calendar with the four Advocacy Commissions and the OACO. It is apparent that a dedicated Public Affairs Specialist is needed for each Commission. Each Commission has a unique calendar of events, separate and distinct partners, potential partnerships, and community focal points with distinct needs. Dedicated Public Affairs Specialists will assist the Commissions develop strong bonds with community and disseminate information from the state tailored to their respective communities. Under the current structure, each Commission shares the sole Public Affairs Specialist with the agency. The efforts of the Public Affairs Specialist have been reactionary to the requests and events that arise. While they build out the coordinated calendar for the subsequent year, many requests for support have had to be declined due to lack of capacity. A dedicated Specialist for each Commission will enable the Commissions to properly plan out their community connections and



outreach goals. In coordination with the proposed Web and Graphic Designer, collateral and information can be produced in-house and be responsive to the needs of the Commissions, their respective communities and support the needs of the OACO. In addition to adding four Public Affairs Specialist, one Outreach Assistant is sought to provide support and to coordinate the collaborative efforts of the Commission-specific Public Affairs Specialists.

**How Achieved**

The Public Affairs Specialists will work with their respective Commission to plan and execute message on important matters of their constituents, develop outreach and survey of community members, request feedback on matters of interest, plan and execute community events and listening sessions, and maintain awareness and relationships with community. The recruitment and hiring for these positions will be staggered. First the support staff member would be recruited and hired within four months and on-boarded by the existing agency Public Affairs Specialist. Next, two Public Affairs Specialist would be hired within the first six months and on-boarded by the existing Public Affairs Specialist, followed by the last two hired 12 months out. While the Specialist will be dedicated to their specific assigned Commission, they will coordinate efforts on joint projects as well as work in cross-functional teams on larger survey and engagement projects.

**Staffing Impact**

Add

- 0.75 FTE (18 Months) Public Affairs Specialist 1 (0864)
- 0.75 FTE (18 Months) Public Affairs Specialist 1 (0864)
- 0.50 FTE (12 Months) Public Affairs Specialist 1 (0864)
- 0.50 FTE (12 Months) Public Affairs Specialist 1 (0864)
- 0.83 FTE (20 Months) Administrative Specialist 1 (0107)

**Quantifying Results**

Significant increases in partnerships and collaboration with external organizations will be had for each Commission. Multiple Commissioner attended events and listening sessions will be organized. Awareness of the Advocacy Commissions will increase. Measure will be taken of the quantity and frequency of community engagement as well as the quantity and quality of external organization connections. This policy package will ensure the OAC’s engage successfully with their constituent communities statewide with meaningful policy discussions targeted to diverse, urban and rural Oregonians.

**Revenue Source**

GF - \$598,994 **2023-25**; \$646,914 **2025-27**; \$698,667 **2027-2029**

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## **Policy Option Package 103: Policy Group – (7.99 FTE and 12 Positions)**

### **Purpose:**

The purpose of Policy Option Package 103 – Policy and Research Group is to establish positions to manage the individual Policy and Research needs of the OACO and each of the four independent Advocacy Commissions, as they focus on accomplishing the overarching objective of equity for all Oregonians through their research and policy development in conjunction with community across the State. Under the current structure, the four Advocacy Commissions share one Operations & Policy Researcher to develop and build out research projects and assist in the development of legislative concepts. This creates an inequitable support for the four Commissions, where attention and service are limited while projects progress inefficiently and ineffectively. Due to the nature of research and legislative concept development, progress is not always linear and immense efforts of coordination and collaboration are required. This work is detail focused and requires significant attention. Having only one staff member to service the four Commissions creates disparate treatment and results in less production. Having dedicated staff two work on public policy research and separately legislative concepts would benefit the state by providing facts-based support to help address structural equity issues found within the state. Investment in this group would enable the OACO to better support the efforts of the Commissions.

### **How Achieved:**

Core to the responsibilities of the Commissions, are duties surrounding monitoring and evaluation of existing programs, legislation and assisting the Governor on the Governor’s Equity-Focused Initiatives. By establishing a dedicated Operations and Policy Researcher and a Program Analyst for each Commission, base capacity will allow for the Commissions to accomplish their commitment and statutory obligation surrounding these areas. While each Commission has specific interests and areas of focus, coordination, and collaboration, with the assistance of Administrative Specialists, will enable amplification of efforts across the Commissions. Recruitment and hiring of staff will be staggered. The first four months will be dedicated to hiring the manager and support staff. Half of the researchers and analyst would be recruited and hired six months out and the remainder twelve months out to assist in on-boarding and setting up the work groups.

### **Staffing Impact**

Add

- 0.83 FTE (20 Months) Business Operations Manager 1 (7085)
- 0.75 FTE (18 Months) Operations & Policy Analyst 2 (0871)
- 0.75 FTE (18 Months) Operations & Policy Analyst 2 (0871)
- 0.50 FTE (12 Months) Operations & Policy Analyst 2 (0871)
- 0.50 FTE (12 Months) Operations & Policy Analyst 2 (0871)
- 0.83 FTE (20 Months) Administrative Specialist 1 (0107)
- 0.75 FTE (18 Months) Program Analyst 2 (0861)
- 0.75 FTE (18 Months) Program Analyst 2 (0861)
- 0.50 FTE (12 Months) Program Analyst 2 (0861)
- 0.50 FTE (12 Months) Program Analyst 2 (0861)
- 0.50 FTE (12 Months) Program Analyst 2 (0861)
- 0.83 FTE (20 Months) Administrative Specialist 1 (0107)

### **Quantifying Results**

This policy package will ensure the OACO is able to provide proper research and analysis support to the Advocacy Commissions as they move forward research on equity matters, monitor and evaluate existing programs and legislation designed to meet the needs of community. Significant increases in the review of legislation and policy will arise with the establishment of dedicated researchers and analyst for each Commission. Comprehensive identification of problem areas can be had with dedicated staff and specific research can be conducted to provide the Governor and the legislature recommendations on curative action. Additional support on equity-focused initiatives and sound policy advice may be produced. Ultimately culminating with full support from the OACO to assist the Advocacy Commissions as they complete their statutory duties.

### **Revenue Source**

GF - \$1,582,284 **2023-25**; \$1,708,867 **2025-27**; \$1,845,576 **2027-2029**

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**Policy Option Package 104: HB 4052 Group (2.83 FTE and 3 Positions)**

**Purpose:**

The OACO has a statutory obligation to provide the necessary administrative support for each Advocacy Commission to carry out their respective statutory duties. Each of the four Advocacy Commissions has a wide range and expanse of enumerated duties, as well as the stated intent to work for the implementation and establishment of economic, social, legal, and political equity for their respective communities. HB 4052 (2022) created a novel and distinct objective for the OACO, separate from its main obligation of providing support to the four independent Advocacy Commissions. The purpose of Policy Option Package 104 – HB 4052 Group is to convert the limited duration positions into permanent positions to manage the Affinity Group Task Forces created in HB 4052 (2022). The Affinity Group Task Forces were created to work on one specific Health Equity pilot program. At the conclusion of that work, they are tasked with determining whether they are to continue to exist for the purpose of working on other Health Equity matters. Health Equity is an important subset of equity that impacts a wide range of Oregonians and the OACO foresees the continuing need to support the Affinity Group Task Forces.

**How Achieved:**

HB 4052 (2022) established three limited duration positions to support the work of the Affinity Group Task Forces. Converting the positions from limited duration to permanent would enable the continuation of support.

**Staffing Impact**

Convert from Limited Duration to Permanent

1.00 FTE (24 Months) Operations & Policy Analyst 3 (0872)

0.83 FTE (18 Months) Public Affairs Specialist 1 (0864)

1.00 FTE (24 Months) Public Affairs Specialist 1 (0864)

**Quantifying Results**

This policy package will result in continued support of the HB 4052 Affinity Group Task Forces as they take on new Health Equity projects.

**Revenue Source**

*\$599,902 2023-25; \$647,894 2025-27; \$699,726 2027-2029*

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## **Policy Option Package 105: Supplies & Services**

### **Purpose:**

Over the last two years, the OACO has operated 100% remotely. While it continues to retain a sublease of four cubicles from the Oregon Health Authority in downtown Portland, all current OACO staff have only experienced and operated in a 100% remote environment. The OACO expects that if it receives its full request, there will be a need to transition into a hybrid shared environment at some point in the next biennium, where staff will continue to work from home except for times of intense collaboration via in-person meetings within an office. Some staff may elect to work mainly from the office, but space would be set up in shared (hot desk) fashion with an expectation of staff bringing their laptops to shared stations. In addition to space, the OACO requests funding for regular professional development of staff to ensure that staff remain current in knowledge and skills to complete the work.

### **How Achieved:**

As described in the proposed OACO Org Chart 2023-2025, staff are grouped into both operating field clusters as well as cross-functional clusters. For example, there exists a relations cluster of Public Affairs specialist that work within the same field but for separate Commissions. There will be times of intense collaboration of the Public Affairs cluster that warrant in-person work. Likewise, cross-functional teams may have need to work in intense collaboration. An example would be the Program Analyst, Researcher, and Public Affairs Specialist of the Commission on Hispanic Affairs coordinating efforts to survey a particular population regarding the impacts of a state policy meant to address their specific needs. This cross-functional team may find it conducive to work synchronously in-person.

### **Staffing Impact**

As the OACO becomes more specialized with dedicated staff, there will be need for in-person collaboration. Initial inquiries with Facilities Management yielded estimates of office space needs for a hybrid environment with 29 staff working from hot desk space as needed.

The OACO described an environment where some, not all staff may come in throughout the week to collaborate. The estimate was no greater than 50% of staff located within the office space at any given time. The OACO expressed a desire for shared office space whereby there would not be assigned personal space, but a first come first serve set up where staff could use any open and available space. Through the innovative use of hot desks, the OACO can reduce office space footprint resulting in saving on rental space expenditures.

Regular professional development will ensure staff skill and knowledge remains current while also helping to retain staff as they progress in their work.

**Quantifying Results**

Utilizing a full-service lease mitigates the need for maintenance as it is included within the rate. Beyond the requests here, there is no expectation of significant need of additional space. The estimates yielded a need of 5400 to 6000 sq ft of space at a full-service rate of \$2.10 to \$2.30/sq ft for range of \$11,340 to \$13,800 per month. At 15 months, the total lease for the biennium would be \$170,100 to \$207,000 with a remainder of between \$71,014 to \$34,114 for design and used furniture.

	<b>Min Rate</b>	<b>Max Rate</b>	<b>Min Rate</b>	<b>Max Rate</b>
<b>Budget</b>	\$ 241,114.00	\$ 241,114.00	\$ 241,114.00	\$ 241,114.00
<b>Space Sq ft</b>	5400	5400	6000	6000
<b>Full-Service Rate</b>	\$ 2.10	\$ 2.30	\$ 2.10	\$ 2.30
<b>Monthly Lease</b>	\$ 11,340.00	\$ 12,420.00	\$ 12,600.00	\$ 13,800.00
<b>15 Month Total</b>	\$ 170,100.00	\$ 186,300.00	\$ 189,000.00	\$ 207,000.00
<b>Remainder</b>	\$ 71,014.00	\$ 54,814.00	\$ 52,114.00	\$ 34,114.00

**Revenue Source**

*\$482,181 2023-25; \$520,755 2025- 27; \$562,416 2027-29*

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Oregon Advocacy Commissions Office**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Revenues</b>							
General Fund Appropriation	2,406	-	-	-	-	-	2,406
<b>Total Revenues</b>	<b>\$2,406</b>	-	-	-	-	-	<b>\$2,406</b>
<b>Personal Services</b>							
Pension Obligation Bond	2,220	-	-	-	-	-	2,220
Mass Transit Tax	186	-	-	-	-	-	186
<b>Total Personal Services</b>	<b>\$2,406</b>	-	-	-	-	-	<b>\$2,406</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	2,406	-	-	-	-	-	2,406
<b>Total Expenditures</b>	<b>\$2,406</b>	-	-	-	-	-	<b>\$2,406</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**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
<b>Revenues</b>							
General Fund Appropriation	(29,484)	-	-	-	-	-	(29,484)
<b>Total Revenues</b>	<b>(\$29,484)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$29,484)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(4,196)	-	-	-	-	-	(4,196)
Employee Training	(4,447)	-	-	-	-	-	(4,447)
Office Expenses	(3,874)	-	-	-	-	-	(3,874)
Telecommunications	(3,228)	-	-	-	-	-	(3,228)
Data Processing	(1,040)	-	-	-	-	-	(1,040)
Publicity and Publications	(645)	-	-	-	-	-	(645)
Employee Recruitment and Develop	(574)	-	-	-	-	-	(574)
Dues and Subscriptions	(645)	-	-	-	-	-	(645)
Other Services and Supplies	(7,391)	-	-	-	-	-	(7,391)
Expendable Prop 250 - 5000	(3,444)	-	-	-	-	-	(3,444)
<b>Total Services &amp; Supplies</b>	<b>(\$29,484)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$29,484)</b>
<b>Total Expenditures</b>							
Total Expenditures	(29,484)	-	-	-	-	-	(29,484)
<b>Total Expenditures</b>	<b>(\$29,484)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$29,484)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	24,987	-	-	-	-	-	24,987
<b>Total Revenues</b>	<b>\$24,987</b>	-	-	-	-	-	<b>\$24,987</b>
<b>Services &amp; Supplies</b>							
Instate Travel	704	-	-	-	-	-	704
Out of State Travel	1	-	-	-	-	-	1
Employee Training	167	-	-	-	-	-	167
Office Expenses	155	-	-	-	-	-	155
Telecommunications	495	-	-	-	-	-	495
State Gov. Service Charges	18,622	-	-	-	-	-	18,622
Data Processing	1,019	-	-	-	-	-	1,019
Publicity and Publications	112	-	-	-	-	-	112
Professional Services	331	-	-	-	-	-	331
Employee Recruitment and Develop	21	-	-	-	-	-	21
Dues and Subscriptions	28	-	-	-	-	-	28
Facilities Rental and Taxes	467	-	-	-	-	-	467
Agency Program Related S and S	1	-	412	-	-	-	413
Other Services and Supplies	2,695	-	-	-	-	-	2,695
Expendable Prop 250 - 5000	169	-	-	-	-	-	169
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$24,987</b>	-	<b>\$412</b>	-	-	-	<b>\$25,399</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	24,987	-	412	-	-	-	25,399
<b>Total Expenditures</b>	<b>\$24,987</b>	-	<b>\$412</b>	-	-	-	<b>\$25,399</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(412)	-	-	-	(412)
<b>Total Ending Balance</b>	-	-	<b>(\$412)</b>	-	-	-	<b>(\$412)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 093 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 101 - New Positions - Business Group**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 101 - New Positions - Business Group**

**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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 102 - New Positions - Relations Group**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 102 - New Positions - Relations Group**

**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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2023-25 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: 103 - New Positions - Policy & Research Group**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 103 - New Positions - Policy & Research Group

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 104 - Retain Poisions - HB 4052 LD Group**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 104 - Retain Positions - HB 4052 LD Group

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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 105 - Space & Supplies

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
Pkg: 810 - Statewide Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	(88)	-	-	-	-	-	(88)
<b>Total Revenues</b>	<b>(\$88)</b>	-	-	-	-	-	<b>(\$88)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	373	-	-	-	-	-	373
Other Services and Supplies	(461)	-	-	-	-	-	(461)
<b>Total Services &amp; Supplies</b>	<b>(\$88)</b>	-	-	-	-	-	<b>(\$88)</b>
<b>Total Expenditures</b>							
Total Expenditures	(88)	-	-	-	-	-	(88)
<b>Total Expenditures</b>	<b>(\$88)</b>	-	-	-	-	-	<b>(\$88)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
Pkg: 813 - Policy Bills

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
<b>Revenues</b>							
General Fund Appropriation	690,290	-	-	-	-	-	690,290
<b>Total Revenues</b>	<b>\$690,290</b>	-	-	-	-	-	<b>\$690,290</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	392,952	-	-	-	-	-	392,952
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	70,417	-	-	-	-	-	70,417
Social Security Taxes	30,061	-	-	-	-	-	30,061
Paid Family Medical Leave Insurance	1,571	-	-	-	-	-	1,571
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,358	-	-	-	-	-	2,358
Flexible Benefits	118,800	-	-	-	-	-	118,800
Reconciliation Adjustment	(14,232)	-	-	-	-	-	(14,232)
<b>Total Personal Services</b>	<b>\$602,224</b>	-	-	-	-	-	<b>\$602,224</b>
<b>Services &amp; Supplies</b>							
Instate Travel	50,000	-	-	-	-	-	50,000
Professional Services	38,066	-	-	-	-	-	38,066
<b>Total Services &amp; Supplies</b>	<b>\$88,066</b>	-	-	-	-	-	<b>\$88,066</b>
<b>Total Expenditures</b>							
Total Expenditures	690,290	-	-	-	-	-	690,290
<b>Total Expenditures</b>	<b>\$690,290</b>	-	-	-	-	-	<b>\$690,290</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 813 - Policy Bills

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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>



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

Oregon Advocacy Commissions Office  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	55	10,000	10,000	20,000	20,000	20,000
<b>Total Other Funds</b>	<b>\$55</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

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

Oregon Advocacy Commissions Office  
2023-25 Biennium

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	55	10,000	10,000	20,000	20,000	20,000
<b>Total Other Funds</b>	<b>\$55</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Oregon Advocacy Commissions Office**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 13100**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Kay, Irina - (971)900-7668**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Oregon Advocacy Commissions Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	081	0	June 2022 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	Additional Analyst Adjustments	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	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	811	0	Budget Reconciliation	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	813	0	Policy Bills	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	816	0	Capital Construction	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	101	0	New Positions - Business Group	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	102	0	New Positions - Relations Group	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	103	0	New Positions - Policy & Research Group	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	104	0	Retain Positions - HB 4052 LD Group	Policy Packages

**Oregon Advocacy Commissions Office**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 13100**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Kay, Irina - (971)900-7668**

<b><i>Cross Reference Number</i></b>	<b><i>Cross Reference Description</i></b>	<b><i>Package Number</i></b>	<b>Priority</b>	<b><i>Package Description</i></b>	<b><i>Package Group</i></b>
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001-00-00-00000	Oregon Advocacy Commissions Office	105	0	Space & Supplies	Policy Packages
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**Oregon Advocacy Commissions Office**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 13100**

**BAM Analyst: Lisper, Michelle**

**Budget Coordinator: Kay, Irina - (971)900-7668**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	070	Revenue Shortfalls	001-00-00-00000	Oregon Advocacy Commissions Office
	081	June 2022 Emergency Board	001-00-00-00000	Oregon Advocacy Commissions Office
	090	Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	091	Additional Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	092	Statewide AG Adjustment	001-00-00-00000	Oregon Advocacy Commissions Office
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Oregon Advocacy Commissions Office
	101	New Positions - Business Group	001-00-00-00000	Oregon Advocacy Commissions Office
	102	New Positions - Relations Group	001-00-00-00000	Oregon Advocacy Commissions Office
	103	New Positions - Policy & Research Group	001-00-00-00000	Oregon Advocacy Commissions Office
	104	Retain Positions - HB 4052 LD Group	001-00-00-00000	Oregon Advocacy Commissions Office
	105	Space & Supplies	001-00-00-00000	Oregon Advocacy Commissions Office
	801	LFO Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	802	Vacant Position Reductions	001-00-00-00000	Oregon Advocacy Commissions Office
	810	Statewide Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	811	Budget Reconciliation	001-00-00-00000	Oregon Advocacy Commissions Office
	813	Policy Bills	001-00-00-00000	Oregon Advocacy Commissions Office
	816	Capital Construction	001-00-00-00000	Oregon Advocacy Commissions Office

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	14,598	6,900	6,900	11,620	11,620	11,620
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	6,306	6,306	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	14,598	13,206	13,206	11,620	11,620	11,620
<b>TOTAL BEGINNING BALANCE</b>	<b>\$14,598</b>	<b>\$13,206</b>	<b>\$13,206</b>	<b>\$11,620</b>	<b>\$11,620</b>	<b>\$11,620</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	708,032	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	55	10,000	10,000	20,000	20,000	20,000
<b>REVENUE CATEGORIES</b>						
8000 General Fund	708,032	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
3400 Other Funds Ltd	55	10,000	10,000	20,000	20,000	20,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$708,087</b>	<b>\$1,248,100</b>	<b>\$1,702,600</b>	<b>\$6,289,629</b>	<b>\$2,086,060</b>	<b>\$2,097,280</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	708,032	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
3400 Other Funds Ltd	14,653	23,206	23,206	31,620	31,620	31,620
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$722,685</b>	<b>\$1,261,306</b>	<b>\$1,715,806</b>	<b>\$6,301,249</b>	<b>\$2,097,680</b>	<b>\$2,108,900</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	281,563	700,392	968,675	3,069,858	1,158,440	1,164,456
<b>3160 Temporary Appointments</b>						
8000 General Fund	55,598	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	4,700	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	341,861	700,392	968,675	3,069,858	1,158,440	1,164,456
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$341,861</b>	<b>\$700,392</b>	<b>\$968,675</b>	<b>\$3,069,858</b>	<b>\$1,158,440</b>	<b>\$1,164,456</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	96	232	340	1,164	362	371
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	50,888	117,757	163,714	547,795	205,271	206,349
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	18,048	21,793	38,556	40,776	40,776	40,776
<b>3230 Social Security Taxes</b>						
8000 General Fund	23,058	53,597	74,121	234,860	88,636	89,097
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	12,224	4,581	4,605

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	89	184	270	1,013	314	322
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,112	2,831	4,441	18,418	6,949	6,985
<b>3270 Flexible Benefits</b>						
8000 General Fund	75,601	152,928	224,613	877,800	270,600	277,200
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	169,892	349,322	506,055	1,734,050	617,489	625,705
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$169,892</b>	<b>\$349,322</b>	<b>\$506,055</b>	<b>\$1,734,050</b>	<b>\$617,489</b>	<b>\$625,705</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	-	(14,232)
<b>PERSONAL SERVICES</b>						
8000 General Fund	511,753	1,049,714	1,474,730	4,803,908	1,775,929	1,775,929
<b>TOTAL PERSONAL SERVICES</b>	<b>\$511,753</b>	<b>\$1,049,714</b>	<b>\$1,474,730</b>	<b>\$4,803,908</b>	<b>\$1,775,929</b>	<b>\$1,775,929</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,581	16,776	20,972	59,387	18,931	67,480
<b>4125 Out of State Travel</b>						
8000 General Fund	-	23	23	24	24	24
<b>4150 Employee Training</b>						
8000 General Fund	1,119	3,974	8,421	254,485	11,554	4,141
<b>4175 Office Expenses</b>						



Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	3,517	3,699	7,573	59,680	10,309	3,854
<b>4200 Telecommunications</b>						
8000 General Fund	5,224	11,782	15,010	107,102	23,656	12,277
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	24,138	40,948	40,948	59,570	58,596	59,943
<b>4250 Data Processing</b>						
8000 General Fund	15,667	24,253	25,293	205,647	46,681	25,272
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,998	2,662	3,307	13,761	3,849	2,774
<b>4300 Professional Services</b>						
8000 General Fund	32,153	3,767	3,767	4,098	4,098	42,164
<b>4325 Attorney General</b>						
8000 General Fund	2,525	-	-	20,000	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	40	507	1,081	9,849	1,484	528
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	660	1,305	11,675	1,763	688
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,027	11,127	11,127	252,708	11,594	11,594
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	939	14	14	20,015	15	15
3400 Other Funds Ltd	968	9,841	9,841	10,253	10,253	10,253
All Funds	1,907	9,855	9,855	30,268	10,268	10,268

**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Oregon Advocacy Commissions Office**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4650 Other Services and Supplies</b>						
8000 General Fund	26,850	64,177	71,568	327,569	87,651	66,411
3400 Other Funds Ltd	44	-	-	-	-	-
All Funds	26,894	64,177	71,568	327,569	87,651	66,411
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	4,013	7,457	60,147	9,922	4,182
<b>4715 IT Expendable Property</b>						
8000 General Fund	6,279	4	4	4	4	4
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	139,057	188,386	217,870	1,465,721	290,131	301,351
3400 Other Funds Ltd	1,012	9,841	9,841	10,253	10,253	10,253
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$140,069</b>	<b>\$198,227</b>	<b>\$227,711</b>	<b>\$1,475,974</b>	<b>\$300,384</b>	<b>\$311,604</b>
<b>EXPENDITURES</b>						
8000 General Fund	650,810	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
3400 Other Funds Ltd	1,012	9,841	9,841	10,253	10,253	10,253
<b>TOTAL EXPENDITURES</b>	<b>\$651,822</b>	<b>\$1,247,941</b>	<b>\$1,702,441</b>	<b>\$6,279,882</b>	<b>\$2,076,313</b>	<b>\$2,087,533</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(57,222)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	13,641	13,365	13,365	21,367	21,367	21,367
<b>TOTAL ENDING BALANCE</b>	<b>\$13,641</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$21,367</b>	<b>\$21,367</b>	<b>\$21,367</b>
<b>AUTHORIZED POSITIONS</b>						

**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Oregon Advocacy Commissions Office**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8150 Class/Unclass Positions	3	4	7	29	7	7
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>29</b>	<b>7</b>	<b>7</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.50	4.00	5.89	22.14	6.83	7.00
<b>TOTAL AUTHORIZED FTE</b>	<b>2.50</b>	<b>4.00</b>	<b>5.89</b>	<b>22.14</b>	<b>6.83</b>	<b>7.00</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	14,598	6,900	6,900	11,620	11,620	11,620
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	6,306	6,306	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	14,598	13,206	13,206	11,620	11,620	11,620
<b>TOTAL BEGINNING BALANCE</b>	<b>\$14,598</b>	<b>\$13,206</b>	<b>\$13,206</b>	<b>\$11,620</b>	<b>\$11,620</b>	<b>\$11,620</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	708,032	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	55	10,000	10,000	20,000	20,000	20,000
<b>REVENUE CATEGORIES</b>						
8000 General Fund	708,032	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
3400 Other Funds Ltd	55	10,000	10,000	20,000	20,000	20,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$708,087</b>	<b>\$1,248,100</b>	<b>\$1,702,600</b>	<b>\$6,289,629</b>	<b>\$2,086,060</b>	<b>\$2,097,280</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	708,032	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
3400 Other Funds Ltd	14,653	23,206	23,206	31,620	31,620	31,620
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$722,685</b>	<b>\$1,261,306</b>	<b>\$1,715,806</b>	<b>\$6,301,249</b>	<b>\$2,097,680</b>	<b>\$2,108,900</b>

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	281,563	700,392	968,675	3,069,858	1,158,440	1,164,456
<b>3160 Temporary Appointments</b>						
8000 General Fund	55,598	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	4,700	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	341,861	700,392	968,675	3,069,858	1,158,440	1,164,456
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$341,861</b>	<b>\$700,392</b>	<b>\$968,675</b>	<b>\$3,069,858</b>	<b>\$1,158,440</b>	<b>\$1,164,456</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	96	232	340	1,164	362	371
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	50,888	117,757	163,714	547,795	205,271	206,349
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	18,048	21,793	38,556	40,776	40,776	40,776
<b>3230 Social Security Taxes</b>						
8000 General Fund	23,058	53,597	74,121	234,860	88,636	89,097
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	12,224	4,581	4,605

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	89	184	270	1,013	314	322
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,112	2,831	4,441	18,418	6,949	6,985
<b>3270 Flexible Benefits</b>						
8000 General Fund	75,601	152,928	224,613	877,800	270,600	277,200
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	169,892	349,322	506,055	1,734,050	617,489	625,705
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$169,892</b>	<b>\$349,322</b>	<b>\$506,055</b>	<b>\$1,734,050</b>	<b>\$617,489</b>	<b>\$625,705</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	-	(14,232)
<b>PERSONAL SERVICES</b>						
8000 General Fund	511,753	1,049,714	1,474,730	4,803,908	1,775,929	1,775,929
<b>TOTAL PERSONAL SERVICES</b>	<b>\$511,753</b>	<b>\$1,049,714</b>	<b>\$1,474,730</b>	<b>\$4,803,908</b>	<b>\$1,775,929</b>	<b>\$1,775,929</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,581	16,776	20,972	59,387	18,931	67,480
<b>4125 Out of State Travel</b>						
8000 General Fund	-	23	23	24	24	24
<b>4150 Employee Training</b>						
8000 General Fund	1,119	3,974	8,421	254,485	11,554	4,141
<b>4175 Office Expenses</b>						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	3,517	3,699	7,573	59,680	10,309	3,854
<b>4200 Telecommunications</b>						
8000 General Fund	5,224	11,782	15,010	107,102	23,656	12,277
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	24,138	40,948	40,948	59,570	58,596	59,943
<b>4250 Data Processing</b>						
8000 General Fund	15,667	24,253	25,293	205,647	46,681	25,272
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,998	2,662	3,307	13,761	3,849	2,774
<b>4300 Professional Services</b>						
8000 General Fund	32,153	3,767	3,767	4,098	4,098	42,164
<b>4325 Attorney General</b>						
8000 General Fund	2,525	-	-	20,000	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	40	507	1,081	9,849	1,484	528
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	660	1,305	11,675	1,763	688
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,027	11,127	11,127	252,708	11,594	11,594
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	939	14	14	20,015	15	15
3400 Other Funds Ltd	968	9,841	9,841	10,253	10,253	10,253
All Funds	1,907	9,855	9,855	30,268	10,268	10,268

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4650 Other Services and Supplies</b>						
8000 General Fund	26,850	64,177	71,568	327,569	87,651	66,411
3400 Other Funds Ltd	44	-	-	-	-	-
All Funds	26,894	64,177	71,568	327,569	87,651	66,411
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	4,013	7,457	60,147	9,922	4,182
<b>4715 IT Expendable Property</b>						
8000 General Fund	6,279	4	4	4	4	4
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	139,057	188,386	217,870	1,465,721	290,131	301,351
3400 Other Funds Ltd	1,012	9,841	9,841	10,253	10,253	10,253
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$140,069</b>	<b>\$198,227</b>	<b>\$227,711</b>	<b>\$1,475,974</b>	<b>\$300,384</b>	<b>\$311,604</b>
<b>EXPENDITURES</b>						
8000 General Fund	650,810	1,238,100	1,692,600	6,269,629	2,066,060	2,077,280
3400 Other Funds Ltd	1,012	9,841	9,841	10,253	10,253	10,253
<b>TOTAL EXPENDITURES</b>	<b>\$651,822</b>	<b>\$1,247,941</b>	<b>\$1,702,441</b>	<b>\$6,279,882</b>	<b>\$2,076,313</b>	<b>\$2,087,533</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(57,222)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	13,641	13,365	13,365	21,367	21,367	21,367
<b>TOTAL ENDING BALANCE</b>	<b>\$13,641</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$21,367</b>	<b>\$21,367</b>	<b>\$21,367</b>
<b>AUTHORIZED POSITIONS</b>						



**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

**Budget Support - Detail Revenues and Expenditures**

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

**2023-25 Biennium**

**Oregon Advocacy Commissions Office**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8150 Class/Unclass Positions	3	4	7	29	7	7
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>4</b>	<b>7</b>	<b>29</b>	<b>7</b>	<b>7</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.50	4.00	5.89	22.14	6.83	7.00
<b>TOTAL AUTHORIZED FTE</b>	<b>2.50</b>	<b>4.00</b>	<b>5.89</b>	<b>22.14</b>	<b>6.83</b>	<b>7.00</b>

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	11,620	11,620	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	1,389,169	1,389,169	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	1,389,169	1,389,169	0	-
3400 Other Funds Ltd	20,000	20,000	0	-
<b>TOTAL REVENUES</b>	<b>\$1,409,169</b>	<b>\$1,409,169</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,389,169	1,389,169	0	-
3400 Other Funds Ltd	31,620	31,620	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,420,789</b>	<b>\$1,420,789</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	771,504	771,504	0	-
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**OTHER PAYROLL EXPENSES**

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	212	212	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	135,932	135,932	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	38,556	38,556	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	59,036	59,036	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	3,034	3,034	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	184	184	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,441	4,441	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	158,400	158,400	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	399,795	399,795	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,171,299	1,171,299	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	20,972	20,972	0	-
<b>4125 Out of State Travel</b>				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23	23	0	-
<b>4150 Employee Training</b>				
8000 General Fund	8,421	8,421	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	7,573	7,573	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	15,010	15,010	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	40,948	40,948	0	-
<b>4250 Data Processing</b>				
8000 General Fund	25,293	25,293	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,307	3,307	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,767	3,767	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,081	1,081	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,305	1,305	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	11,127	11,127	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	14	14	0	-
3400 Other Funds Ltd	9,841	9,841	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,855	9,855	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	71,568	71,568	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,457	7,457	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4	4	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	217,870	217,870	0	-
3400 Other Funds Ltd	9,841	9,841	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$227,711</b>	<b>\$227,711</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,389,169	1,389,169	0	-
3400 Other Funds Ltd	9,841	9,841	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,399,010</b>	<b>\$1,399,010</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	21,779	21,779	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	4.00	0	-

Package Comparison Report - Detail  
 2023-25 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	2,406	2,406	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	2,406	2,406	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,406</b>	<b>\$2,406</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	2,220	2,220	0	0.00%
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**3260 Mass Transit Tax**

8000 General Fund	186	186	0	0.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	2,406	2,406	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,406</b>	<b>\$2,406</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

8000 General Fund	2,406	2,406	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,406</b>	<b>\$2,406</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,406	2,406	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,406</b>	<b>\$2,406</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(29,484)	(29,484)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(29,484)	(29,484)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$29,484)</b>	<b>(\$29,484)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(4,196)	(4,196)	0	0.00%
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4150 Employee Training

8000 General Fund	(4,447)	(4,447)	0	0.00%
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4175 Office Expenses

8000 General Fund	(3,874)	(3,874)	0	0.00%
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4200 Telecommunications

8000 General Fund	(3,228)	(3,228)	0	0.00%
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4250 Data Processing

8000 General Fund	(1,040)	(1,040)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	(645)	(645)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(574)	(574)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(645)	(645)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(7,391)	(7,391)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(3,444)	(3,444)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(29,484)	(29,484)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$29,484)</b>	<b>(\$29,484)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(29,484)	(29,484)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$29,484)</b>	<b>(\$29,484)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	24,987	24,987	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	24,987	24,987	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,987</b>	<b>\$24,987</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	704	704	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	167	167	0	0.00%
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4175 Office Expenses

8000 General Fund	155	155	0	0.00%
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4200 Telecommunications

8000 General Fund	495	495	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	18,622	18,622	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,019	1,019	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	112	112	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	331	331	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	21	21	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	28	28	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	467	467	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	412	412	0	0.00%
All Funds	413	413	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,695	2,695	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	169	169	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	24,987	24,987	0	0.00%
3400 Other Funds Ltd	412	412	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,399</b>	<b>\$25,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	24,987	24,987	0	0.00%
3400 Other Funds Ltd	412	412	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$25,399</b>	<b>\$25,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(412)	(412)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$412)</b>	<b>(\$412)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(11,308)	-	11,308	100.00%
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AVAILABLE REVENUES

8000 General Fund	(11,308)	-	11,308	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$11,308)</b>	<b>-</b>	<b>\$11,308</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(974)	-	974	100.00%
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4250 Data Processing

8000 General Fund	(32)	-	32	100.00%
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4650 Other Services and Supplies

8000 General Fund	(10,302)	-	10,302	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(11,308)	-	11,308	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$11,308)</b>	<b>-</b>	<b>\$11,308</b>	<b>100.00%</b>
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EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(11,308)	-	11,308	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$11,308)</b>	<b>-</b>	<b>\$11,308</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Retain Positions - HB 4052 LD Group  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	690,290	-	(690,290)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	690,290	-	(690,290)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$690,290</b>	<b>-</b>	<b>(\$690,290)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	386,936	-	(386,936)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	150	-	(150)	(100.00%)
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3220 Public Employees Retire Cont

8000 General Fund	69,339	-	(69,339)	(100.00%)
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3230 Social Security Taxes

8000 General Fund	29,600	-	(29,600)	(100.00%)
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,547	-	(1,547)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	130	-	(130)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,322	-	(2,322)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	112,200	-	(112,200)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	215,288	-	(215,288)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$215,288</b>	<b>-</b>	<b>(\$215,288)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	602,224	-	(602,224)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$602,224</b>	<b>-</b>	<b>(\$602,224)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,451	-	(1,451)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	7,413	-	(7,413)	(100.00%)



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	6,455	-	(6,455)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	11,379	-	(11,379)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	21,441	-	(21,441)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,075	-	(1,075)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	956	-	(956)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,075	-	(1,075)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	31,081	-	(31,081)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,740	-	(5,740)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	88,066	-	(88,066)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$88,066</b>	<b>-</b>	<b>(\$88,066)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	690,290	-	(690,290)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$690,290</b>	<b>-</b>	<b>(\$690,290)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.83	-	(2.83)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - (88) (88) 100.00%

AVAILABLE REVENUES

8000 General Fund - (88) (88) 100.00%

TOTAL AVAILABLE REVENUES

- (\$88) (\$88) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - 373 373 100.00%

4650 Other Services and Supplies

8000 General Fund - (461) (461) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (88) (88) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$88) (\$88) 100.00%

EXPENDITURES

8000 General Fund - (88) (88) 100.00%

TOTAL EXPENDITURES

- (\$88) (\$88) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	690,290	690,290	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	690,290	690,290	100.00%
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TOTAL AVAILABLE REVENUES

	-	<b>\$690,290</b>	<b>\$690,290</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	392,952	392,952	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	159	159	100.00%
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3220 Public Employees Retire Cont

8000 General Fund	-	70,417	70,417	100.00%
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3230 Social Security Taxes

8000 General Fund	-	30,061	30,061	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	1,571	1,571	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	138	138	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	2,358	2,358	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	118,800	118,800	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	223,504	223,504	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$223,504</b>	<b>\$223,504</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(14,232)	(14,232)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	602,224	602,224	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$602,224</b>	<b>\$602,224</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	50,000	50,000	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	38,066	38,066	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	88,066	88,066	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$88,066</b>	<b>\$88,066</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	690,290	690,290	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$690,290</b>	<b>\$690,290</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	3	3	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

**PIC100 - Position Budget Report**

**Oregon Advocacy Commissions Office**

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
<b>Total Salary</b>											1,164,456	-	-	-	-	1,164,456
<b>Total OPE</b>											577,944	-	-	-	-	577,944
<b>Total Personal Services</b>						<b>7</b>	<b>7.00</b>					<b>1,742,400</b>	-	-	-	<b>1,742,400</b>



**PIC100 - Position Budget Report**

**Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 13100-001-10-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1310001	MEAH Z7589 HF	AGENCY HEAD 9	32X	PF	1	1.00	24	10	10876	SAL	261,024	-	-	-	261,024	
										OPE	107,487	-	-	-	107,487	
1310002	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800	
										OPE	75,226	-	-	-	75,226	
1310003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	6977	SAL	167,448	-	-	-	167,448	
										OPE	83,186	-	-	-	83,186	
1310006	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8053	SAL	193,272	-	-	-	193,272	
										OPE	89,891	-	-	-	89,891	
1310050	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280	
										OPE	79,246	-	-	-	79,246	
1310051	UA C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5014	SAL	120,336	-	-	-	120,336	
										OPE	70,950	-	-	-	70,950	
1310052	UA C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5014	SAL	120,336	-	-	-	120,336	
										OPE	70,950	-	-	-	70,950	
<b>Total Salary</b>											1,151,496	-	-	-	1,151,496	
<b>Total OPE</b>											576,936	-	-	-	576,936	
<b>Total Personal Services</b>					<b>7</b>	<b>7.00</b>						<b>1,728,432</b>	-	-	-	<b>1,728,432</b>

**PIC100 - Position Budget Report**

**Commission on Asian Affairs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 13100-001-11-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1100001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	-	-	-	<b>3,492</b>

**PIC100 - Position Budget Report**

**Commission on Black Affairs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 13100-001-12-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1200001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	-	-	-	<b>3,492</b>

**PIC100 - Position Budget Report**

**Commission on Hispanic Affairs**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 13100-001-13-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1300001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	-	-	-	<b>3,492</b>

**PIC100 - Position Budget Report**

**Commission for Women**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 13100-001-14-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1400001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	-	-	-	<b>3,492</b>