

OREGON ADVOCACY COMMISSIONS OFFICE 2025-2027 AGENCY REQUEST

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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

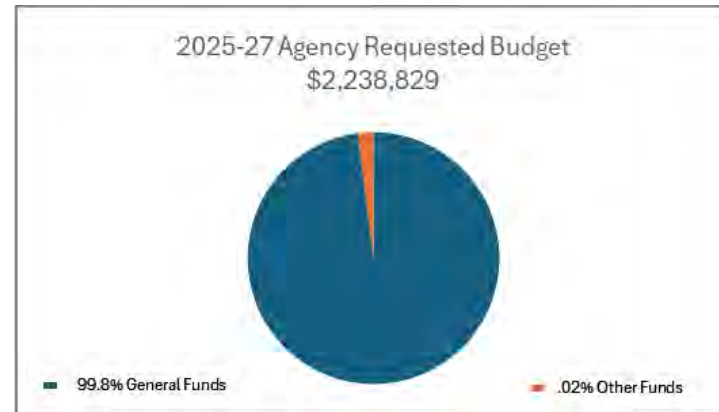
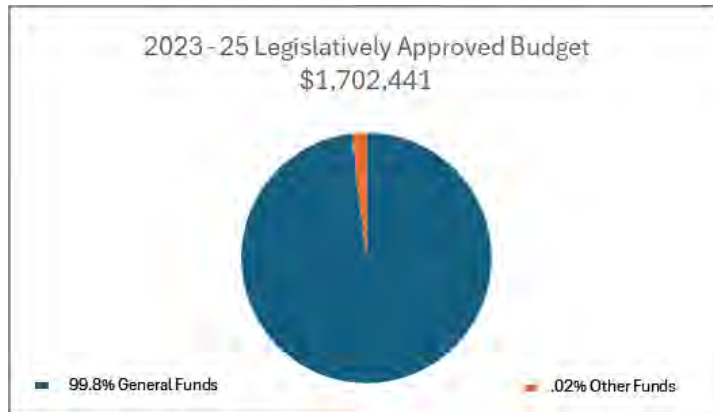
Agency Number:131000 - Agency Name: Oregon Advocacy Commissions Office (OACO)

Agency Terrence
Contact: Saunders
Date
Submitted: 30-Jul-24
CFO Analyst: Michelle Lisper/ Jason Trombley

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	HB 5001	Relating to the financial administration of the OACO and declaring an emergency. Appropriates moneys from General Fund to Oregon Advocacy Commissions Office for biennial expenses.
Session		2023	HB 2925	Relating to health equity; and declaring an emergency. 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.
Session		2022	HB 4052	Relating to equity; and declaring an emergency. Requires Oregon Health Authority, guided by advisory committee to be convened by authority, to provide grants to operate two culturally and linguistically specific mobile health units, as pilot program, to improve health outcomes of Oregonians impacted by racism.

Session		2021	HB 2030	Relating to advocacy; and declaring an emergency. Modifies provisions relating to advocacy commissions. Capitalizes "Black" in references to Black persons. Declares emergency, effective on passage.
Session		2021	HB 5006	Relating to state financial administration; and declaring an emergency. Limits for six-year period beginning July 1, 2023, payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by various state agencies for capital construction. Limits for six-year period beginning July 1, Declares emergency, effective July 1, 2023.

AGENCY SUMMARY



Summary of Revenue Changes

The core operations of the Oregon Advocacy Commissions Office (OACO) are supported by the General Fund. While the OACO's four commissions also receive Other Funds through donations, these donations represent only a small fraction of the overall budget. By statute, donation funds are dedicated to the specific commission to which the donation was made and must be expended according to the conditions and purposes specified by the donor.

Summary of General Government Subcommittee Action

Established in 2005, the Oregon Advocacy Commissions Office (OACO) provides coordinated administrative, research, and other support to four commissions: the Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, and the Oregon Commission for Women. These commissions serve as liaisons between minority and underrepresented communities and government entities, working to establish economic, social, legal, and political equality in Oregon. OACO offers equity-focused policy research and analysis, staffs the four commissions, coordinates their legislative advocacy, and manages collaborations with community stakeholders, policymakers, and formal research partners on behalf of the commissions.



2024 OCFW Women of Achievement Awards

“The Oregon Advocacy Commissions, (OAC’s) are leaders of underrepresented communities in Oregon. Commissioners from the Oregon Commission on Black Affairs, (OCBA), the Oregon Commission on Asian and Pacific Islander Affairs, (OCAPIA), the Oregon Commission on Hispanic Affairs, (OCHA), and the Oregon Commission for Women, (OCFW), share their expertise and knowledge to inform equity in state policy. The OAC’s research issues, educate the public, and provide advice to state policy and decision makers, including the Governor, legislators and state agency leadership. The OAC’s are continually looking for ways to improve the lives and livelihoods of all Oregonians and encourage diverse leadership in state government”. (oaco.gov, 2024)

Mission: The Oregon Advocacy Commissions (OACs), leaders of underrepresented communities in Oregon, share their expertise and knowledge to inform equity in state policy. The OACs research issues, educate the public, and provide advice

to state policy and decision makers, including the Governor, legislators, and state agency leadership. The OACs are continually looking for ways to improve the lives and livelihoods of all Oregonians and encourage diverse leadership in state government.

Oregon Commission on Asian and Pacific Islander Affairs Mission: The mission of the OCAPIA is to work for the implementation and establishment of economic, social, legal, and political equality for Asian and Pacific Islanders in Oregon and to maintain a continuing assessment of the issues and needs confronting Asian and Pacific Islanders.

Oregon Commission on Black Affairs Mission: The mission of the OCBA is to work for the implementation and establishment of economic, social, legal and political equality for Oregon's African American and Black communities.

Oregon Commission on Hispanic Affairs Mission: Organized in its current role under Governor Atiyeh, and serving 7 administrations, the mission of the Oregon Commission on Hispanic Affairs is to work toward economic, social, political and legal equality for Oregon's Hispanic population.

Oregon Commission for Women Mission: The mission of the Oregon Commission for Women is to work for the implementation and establishment of economic, social, legal and political equality for women and to maintain a continuing assessment of the issue and needs confronting women and girls in Oregon.

The Oregon Advocacy Commissions Office's Statutory Authority: The Oregon Advocacy Commissions Office (OACO) is established under ORS 185.005 to ORS 185.025 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 duties of the four Commissions, each with nine Governor appointed Commissioners and two legislators appointed by the Senate President and Speaker of the House and confirmed by the Senate. The work of the four Commissions is to advocate the state to the economic, social, legal, and political equity 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 respective 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. Below is a list of all statutes that guide the OACO.

Oregon Advocacy Commissions Office

[185.005 Oregon Advocacy Commissions Office](#)

[185.010 Administrator of office](#)

[185.020 Assistance of Bureau of Labor and Industries](#)

[185.025 Oregon Advocacy Commissions Office Account](#)

Commission on Asian and Pacific Islander Affairs

[185.610 Commission on Asian and Pacific Islander Affairs; confirmation; term; officers; quorum; compensation and expenses](#)

[185.620 Duties](#)

[185.625 Additional duties](#)

Commission on Black Affairs

[185.410 Policy](#)

[185.420 Commission on Black Affairs; confirmation; term; officers; quorum; compensation and expenses](#)

[185.430 Duties](#)

Commission on Hispanic Affairs

[185.310 Policy; report](#)

[185.320 Commission on Hispanic Affairs; confirmation; term; officers; quorum; compensation and expenses](#)

[185.330 Duties](#)

Commission for Women

[185.510 Policy; report](#)

[185.520 Commission for Women; confirmation; term; officers; meetings; funds](#)

[185.530 Special study committees](#)

[185.540 Duties](#)

[185.550 Compensation and expenses](#)

[185.560 Service contracts for child care information and referral](#)

Agency Strategic Plan

OACO Strategic Plan 2023-25

Criteria for 2025-27 Budget Development

The Oregon Advocacy Commissions Office (OACO) has been in existence for 19 years as a replacement to four agencies that supported the four Advocacy Commissions. For the first three years it was not staffed. The next seven years it was staffed with 2.0 FTE. In 2015, this was increased to 2.5 FTE. In 2021, OACO's staff increased to 4.0 FTE. Upon passage of HB 4052 (2022) and subsequently HB 2925 (2023), OACO's staffing increased by 3.0 FTE which are limited duration positions. These limited duration positions were added to work on the implementation of HB 4052, which declared racism as a public health crisis and are not focused on supporting the four advocacy commissions. The reality is that the OACO is required to provide the needed support to the four Advocacy Commissions but has not received sufficient resources to satisfy its statutory mandate. Throughout OACO's budget build process, fourteen POP's were proposed to support the advocacy commissions. Subsequently, three Policy-Option-Packages (POPs) were given the green light to move forward. These two POPs include the following:

1. Extend HB 4052 team until June 30, 2026.
2. Establish two new permanent positions to support the advocacy commissions starting July 1, 2026.
3. Provide language translation services in commission meetings.

The OACO and the Advocacy Commissions work in the realm of equity which has recently been afforded more attention with the rise of bias incidents, incredible disregards of human rights, volatile social unrest, and violence. Acknowledgement of the dark and unsettling history of the state's exclusionary laws and state sanctioned white supremacy have recently surfaced and have become generally accepted. Renewed petition of Oregonians have pressed for continued acknowledgement of the past and the development of equity for all Oregonians.

The state is at a nexus where support of justice, equity, diversity, and inclusion is important to the cohesion of Oregonians for economic, social, legal, and political vitality. As the state continues to reckon with the inequities of the past and

present, the work of OACO in its support of the Advocacy Commissions is central to securing equitable results within state policy and through improving a culture of mutual respect and acceptance.

Goals and Objectives Overview

The Basis of the OACO 2025-27 budget is:

Secure necessary staff to fulfill the Statutory Mandate of the OACO of providing the Administrative Support for the Four Advocacy Commissions. The OACO is required to provide the support to the Commissions as they carry out their statutory duties. Reviewing the enumerated duties of the Commissions and the lack of complete and successful completion of all duties demonstrates a strong need for sufficient staffing and support. Support most needed within OACO to meet its statutory requirements will be through additional policy and research analyst which can advance the agencies outreach and impact in meeting with state agencies, legislators and the governor to provide direct policy feedback regarding programs or services that are inequitable. OACO has proposed a legislative concept to standardize statute language for all four advocacy commissions which will assist OACO to best provide administrative support to all OAC's. OACO has also created official duties policies and other administrative documents to onboard and support commissioners as they serve on their respective advocacy commission.

Goals/Objectives supported by the OACO budget:

Goal 1) Extend 3 limited duration positions to continue implementation of HB 2925

The objective of HB 4052 (2022) and HB 2925 (2023) is to work with community and state agencies to create a final report to present to the Legislative Assembly no later than June 30, 2026. to build final recommendations to inform the Oregon legislature.

Goal 2) Establish permanent FTE to support OACs

OACO is requesting two positions to support our advocacy commissions with research, policy creation and support to ensure our commissions continue to build trust with community, state agencies, and legislators that supports and advances equitable programs and policies within the State of Oregon.

Goal 3) Language Translation Services in Public Meetings

OACO is requesting funding for language translation services in commission meetings to ensure our meetings are accessible to the communities we serve.

Racial Equity Impact Statement

To: Whom it may concern
From: Terrence Saunders, MPA, Acting Administrator
Date: July 31, 2024
Subject: Diversity, Equity, and Inclusion Plan

The Oregon Advocacy Commissions Office (OACO) is committed to Diversity, Equity, Inclusion and Belonging for all Oregonians. OACO supports four advocacy commissions: Oregon Commission on Asian and Pacific Islander Affairs, Oregon Commission on Black Affairs, Oregon Commission on Hispanic Affairs and Oregon Commission for Women. Three commissions are focused on racial equity and eliminating disparities within each population directly. Oregon Commission for Women focuses to advance, empower and support women within Oregon. Our commissioners serve as policy advisors to the Governor, Oregon State Legislature, and state government agencies. In addition to the four commissions we support within OACO, we are also working with community to build recommendations through HB 4052 (2022) and HB 2925 (2023) that will address racism as a public health crisis. This team will report to the Legislature by June 30, 2026, final recommendations on behalf of community to address systemic racism within Oregon. OACO is the main driver for increasing racial equity within the State of Oregon.

There are no new programs that are being proposed within this biennium. Perspectives that have been left out of our Oregon Advocacy Commissions is the Native American and Alaskan Native community. Some commissioners have intersectional identities and are enrolled in one of the Federally recognized Tribes in Oregon. While there is not a commission specifically focused on the Native American/Alaskan Native population within OACO, there are other entities that fill this gap within Oregon State Government such as the Legislative Council on Indian Affairs and having a direct government-to-government relationship.

OACO ensures multiple perspectives are part of the decision-making process as each commission chair along with the governor have statutory authority to oversee the Administrator. This ensures that each commission is part of the decision-making process. OACO Administrator is committed to ensuring that all chairs and governor could be part of the decision-making process to advance racial equity within the State of Oregon. Our [Diversity, Equity, Inclusion and Belonging Plan](#) can be found on our agency website.

Terrence Saunders, MPA, OACO Administrator

Diversity Equity, Inclusion & Belonging Plan

[OACO DEIB Plan 2025-27](#)

State Owned Buildings and Infrastructure

Not required for OACO

IT Strategic Plan

Not required for OACO

IT Prioritization Matrix

Not required for OACO

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

Agency Request 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>
2023-25 Leg Adopted Budget	7	7.00	2,087,533	2,077,280	-	10,253	-	-	-
2023-25 Emergency Boards	-	-	161,011	161,011	-	-	-	-	-
2023-25 Leg Approved Budget	7	7.00	2,248,544	2,238,291	-	10,253	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions:									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(496,913)	(496,913)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	4	4.00	1,751,631	1,741,378	-	10,253	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
Subtotal	-	-	(22,385)	(22,385)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
Subtotal	-	-	(88,066)	(88,066)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,978	6,546	-	432	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	47,535	47,535	-	-	-	-	-
Subtotal	-	-	54,513	54,081	-	432	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

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

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

Agency Request Budget
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Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - 3 LD positions HE team 1.50 FTE	3	1.50	413,257	413,257	-	-	-	-	-
101 - 2 permanent OPA2 and OPA3 1.0 FTE	2	1.00	304,289	304,289	-	-	-	-	-
102 - Language Translation Svcs	-	-	2,500	2,500	-	-	-	-	-
Subtotal Policy Packages	5	2.50	720,046	720,046	-	-	-	-	-
Total 2025-27 Agency Request Budget	9	6.50	2,415,739	2,405,054	-	10,685	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	28.57%	-7.14%	7.44%	7.45%	-	4.21%	-	-	-
Percentage Change From 2025-27 Current Service Level	125.00%	62.50%	42.46%	42.73%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2025-27 Biennium

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

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Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
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Subtotal 2025-27 Base Budget	4	4.00	1,751,631	1,741,378	-	10,253	-	-	-
Essential Packages									
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Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
Subtotal	-	-	(22,385)	(22,385)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
Subtotal	-	-	(88,066)	(88,066)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,978	6,546	-	432	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	47,535	47,535	-	-	-	-	-
Subtotal	-	-	54,513	54,081	-	432	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-

Program Prioritization

Program Prioritization for 2025-27																					
Agency Name: Oregon Advocacy Commissions Office																			Agency Number: 13100		
2025-27 Biennium																			Program 1		
Program/Division Priorities for 2025-27 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	OAC	Advocacy Commissions Office	1,2,3,4,5,6,7	1	1,805,455		8,234				\$ 1,813,689	4	4.00	Y	Y	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OAC to provide the administrative support needed by each commission to carry out the statutory duties of each commission.	Agency request is to increase staffing by positions (OPA 3 and OPA 2) focused on policy and research starting July 1, 2026.	
13100	2	OAC	Health Equity Team	1,2	10	430,874						\$ 430,874	3	1.50	Y	Y	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OAC to provide the administrative support needed by each commission to carry out the statutory duties of each commission.	Agency request is to extend health equity team (3 positions) until June 30, 2026 per HB 2925 (2023).	
13100	3	OAC	Language Interpretation Access	1, 3, 6	2	2,500						\$ 2,500	0	0.00	Y	Y	N	ORS 185.010 (5)	The Oregon Revised Statutes require the OAC to provide the administrative support needed by each commission to carry out the statutory duties of each commission.	Agency request is to increase services and supplies by \$2,500 to support language interpretation services in public meetings for advocacy commissions.	
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ 2,247,063	7	5.50							

Reduction Options

Throughout its history, during tight budgetary periods, the OACO looked first to Services and Supplies as a place to find savings and reduce its footprint before taking more difficult review of Personal Services. This history has included reductions in Services and Supplies to their limits. All line items have been reduced to the very minimum necessary to function.

This unfortunately leaves only Personal Services as an area to review for reduction options. Our staff personnel budget accounts for 87% of OACO's agency budget. To reduce 10% of the Current Service Level requires the reduction of positions. The least damaging permutation of reductions would still severely cripple the OACO and its short- and long-term objectives.

The least damaging permutation would be to reduce the Administrator, OPA 3 and PAS 2 positions from 1.0 FTE to 0.86 FTE, reduce the ESS 2 position from 1.0 to 0.86 FTE, and reduce the Health Equity OPA 3, (2) PAS 1 positions from 1.0 FTE to 0.4 FTE. This would be a total reduction of 0.86 FTE with a realized savings of \$229,490, satisfying a 10% reduction.

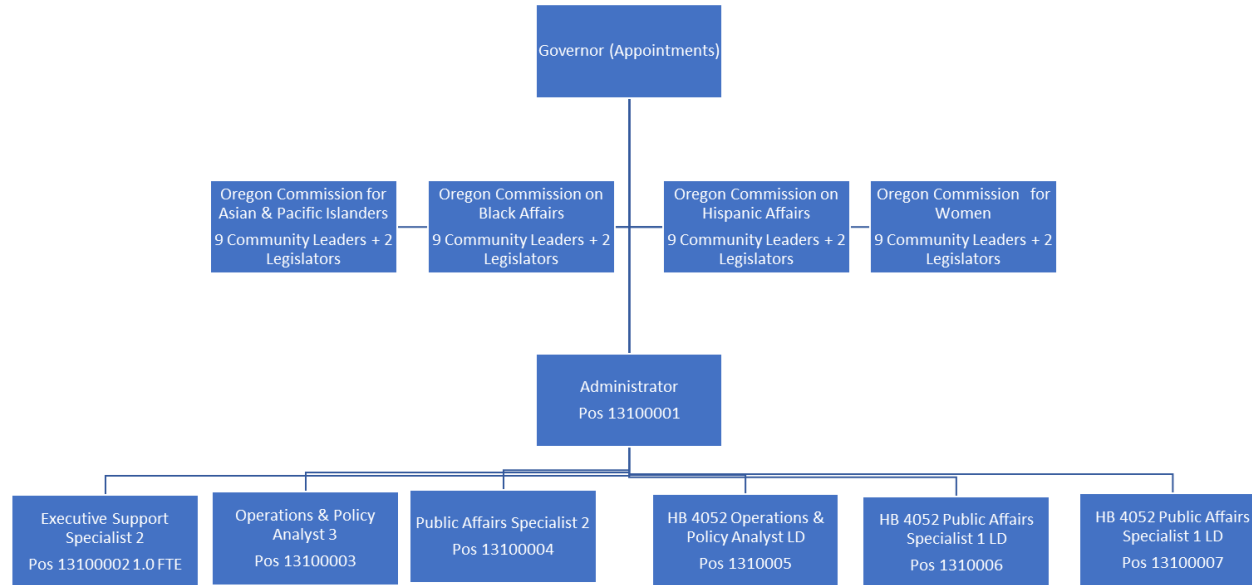
Executing these position reductions could have additional deleterious and negative externalities. Aside from the severe impact it would place on agency morale, it may prompt position holders to seek other employment and leave the agency with further reduced institutional knowledge and significantly delay the current rebuilding of programs and projects.

While Personal Services remains the only viable area to seek reductions, the impacts would be severely detrimental to the viability of the OACO.

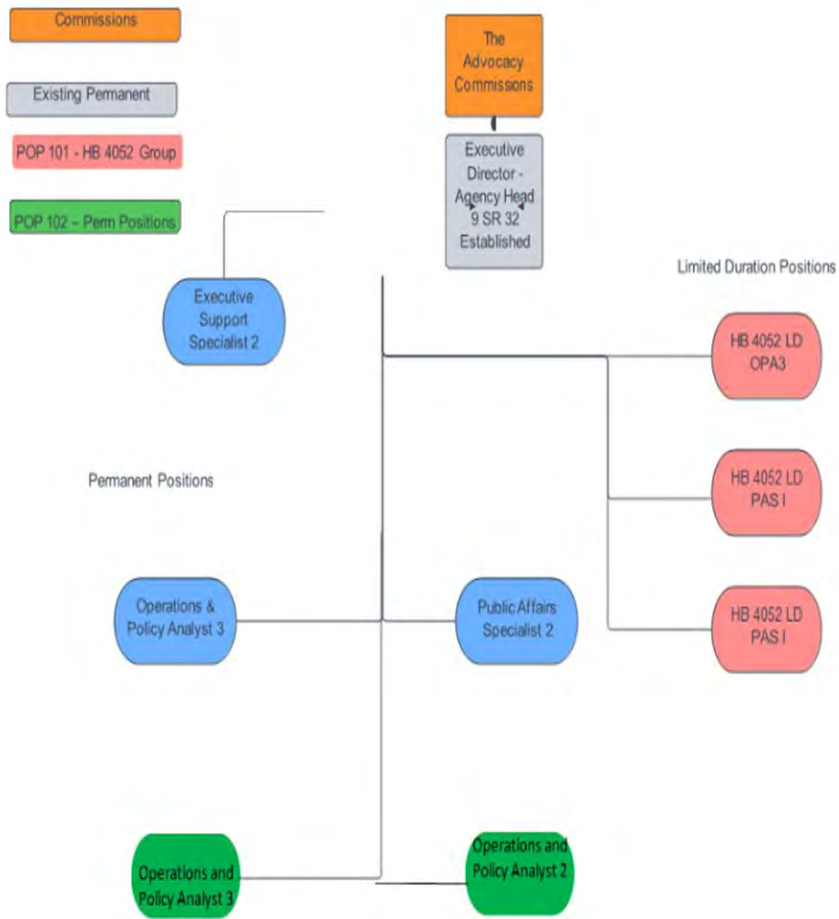
10% Reduction Options (ORS 291.216)

Activity or Program <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	Describe Reduction <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)</small>	Amount and Fund Type									Rank and Justification <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
1. Reduce Administrator to 0.86 FTE	Reduce Administrator to 0.86 FTE	\$ 60,466						\$ 60,466	1310001	0.86	1. This position was granted in 2005 and is vital to the agency functioning. A reduction will significantly impact the agency in accomplishing our mission. This position is core to the work of the commissions in providing administrative support to 36 volunteer commissioners and 8 legislators.
2. Reduce PAS 2 Position to 0.5 FTE	Reduce PAS 2 to 0.86 FTE	\$ 35,754						\$ 35,754	132273	0.86	2. This position was granted in 2021 and is vital to the community connection and outreach functions of the agency and the commissions. The addition has enabled the agency to begin its connection and outreach efforts and relationship maintenance. Core to the work of the commissions is connection to community. Without the position, the shift of burden will be again pushed onto the volunteer commissioners. Reduction will severely hamper short- and long-term goals of each commission.
3. Reduce of OPA 3 position to 0.86 FTE	Reduce OPA 3 to 0.86 FTE	\$ 47,585						\$ 47,585	53372	0.86	3. This position is vital to the OACO and will severely stall legislative and policy support for OACs. While the above position focuses on external connections, this position is crucial to the advancement of research of the equity issues that commissioners raise and to the coordination of efforts with agencies on mutual areas of focus. Each staff member wears multiple roles as the mission is large and the resources remain limited.
4. Reduce ESS 2 position to 0.87 FTE	Reduce ESS 2 to 0.87	\$ 32,147						\$ 32,147	28094	0.86	4. This position is vital to the OACO which carries out the functions to support the administrator as well as support the commissions administratively. Reduction will cripple agency administrative functions.
5. Reduce Health Equity OPA 3 position to 0.40 FTE	Reduce Health Equity OPA 3 to 0.40 FTE	\$ 21,689						\$ 21,689	145875	0.40	5. This position is vital to the OACO's work on HB 4052 and carries out the team lead function which ensures we are making progress in building recommendations out in partnership with the community. A final report is due to the legislature no later than June 30, 2026. This position is scheduled to end halfway through the biennium.
6. Reduce Health Equity PAS 1 position to 0.40 FTE	Reduce Health Equity PAS 1 to 0.40 FTE	\$ 15,671						\$ 15,671	146811	0.40	6. This position is vital to OACO's work on HB 4052 and carries out the facilitation to ensure recommendations made to the legislature are from community. This position is tasked with building community relationships, gathering feedback with the community and sharing recommendations with State agencies, community-based organizations and the legislature.
7. Reduce Health Equity PAS 1 position to 0.40 FTE	Reduce Health Equity PAS 1 to 0.40 FTE	\$ 16,178						\$ 16,178	146475	0.40	7. This position is vital to OACO's work on HB 4052 and carries out the facilitation to ensure recommendations made to the legislature are from community. This position is tasked with building community relationships, gathering feedback with the community and sharing recommendations with State agencies, community-based organizations and the legislature.
Total		\$ 229,490	\$ -	##	\$ -	\$ -	\$ -	\$ 229,490	7	4.64	

OACO Organizational Chart 2023-25



OACO Organizational Chart 2025-27



Commissions

44 commissioners: 36 Governor-Appointed, Senate Confirmed Civilian Volunteer Commissioners; 4 State Senators; 4 State Representatives; 0 State Positions, 0 FTE

Existing Permanent

Existing Advocacy: 1 Agency Head; 1 ESS 2; 1 OPA 3; 1 PAS 2. 4 positions, 4 FTE

POP 101 - Extend HB 4052

Extended Limited Duration: 1 OPA 3; 1 PAS 1. 1.5 FTE

POP 102 - Perm Positions

Permanent Positions: 1 OPA 3; 1 OPA 2. 1.0 FTE

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2025-27 Biennium

Agency Request 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>
2023-25 Leg Adopted Budget	7	7.00	2,087,533	2,077,280	-	10,253	-	-	-
2023-25 Emergency Boards	-	-	161,011	161,011	-	-	-	-	-
2023-25 Leg Approved Budget	7	7.00	2,248,544	2,238,291	-	10,253	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(496,913)	(496,913)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	4	4.00	1,751,631	1,741,378	-	10,253	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
Subtotal	-	-	(22,385)	(22,385)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
Subtotal	-	-	(88,066)	(88,066)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,978	6,546	-	432	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	47,535	47,535	-	-	-	-	-
Subtotal	-	-	54,513	54,081	-	432	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - 3 LD positions HE team 1.50 FTE	3	1.50	413,257	413,257	-	-	-	-	-
101 - 2 permanent OPA2 and OPA3 1.0 FTE	2	1.00	304,289	304,289	-	-	-	-	-
102 - Language Translation Svcs	-	-	2,500	2,500	-	-	-	-	-
Subtotal Policy Packages	5	2.50	720,046	720,046	-	-	-	-	-
Total 2025-27 Agency Request Budget	9	6.50	2,415,739	2,405,054	-	10,685	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	28.57%	-7.14%	7.44%	7.45%	-	4.21%	-	-	-
Percentage Change From 2025-27 Current Service Level	125.00%	62.50%	42.46%	42.73%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

Agency Request 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>
2023-25 Leg Adopted Budget	7	7.00	2,087,533	2,077,280	-	10,253	-	-	-
2023-25 Emergency Boards	-	-	161,011	161,011	-	-	-	-	-
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Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(496,913)	(496,913)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	4	4.00	1,751,631	1,741,378	-	10,253	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
Subtotal	-	-	(22,385)	(22,385)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
Subtotal	-	-	(88,066)	(88,066)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,978	6,546	-	432	-	-	-
State Gov't & Services Charges Increase/(Decrease)			47,535	47,535	-	-	-	-	-
Subtotal	-	-	54,513	54,081	-	432	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - 3 LD positions HE team 1.50 FTE	3	1.50	413,257	413,257	-	-	-	-	-
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102 - Language Translation Svcs	-	-	2,500	2,500	-	-	-	-	-
Subtotal Policy Packages	5	2.50	720,046	720,046	-	-	-	-	-
Total 2025-27 Agency Request Budget	9	6.50	2,415,739	2,405,054	-	10,685	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	28.57%	-7.14%	7.44%	7.45%	-	4.21%	-	-	-
Percentage Change From 2025-27 Current Service Level	125.00%	62.50%	42.46%	42.73%	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

Agencywide Program Unit Summary
2025-27 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Oregon Advocacy Commissions Office						
	General Fund	1,692,591	2,077,280	2,238,291	2,405,054	-	-
	Other Funds	9,841	10,253	10,253	10,685	-	-
	All Funds	1,702,432	2,087,533	2,248,544	2,415,739	-	-
TOTAL AGENCY							
	General Fund	1,692,591	2,077,280	2,238,291	2,405,054	-	-
	Other Funds	9,841	10,253	10,253	10,685	-	-
	All Funds	1,702,432	2,087,533	2,248,544	2,415,739	-	-

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

Oregon Advocacy Commissions Office
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	-	-

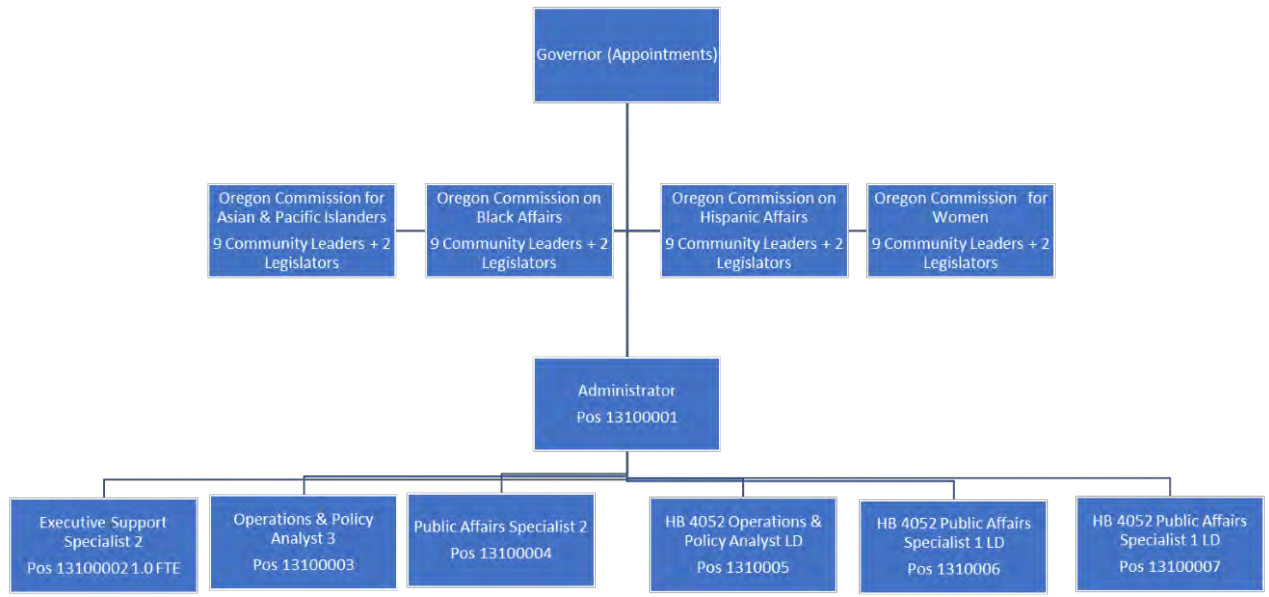
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Advocacy Commissions Office
2025-27 Biennium

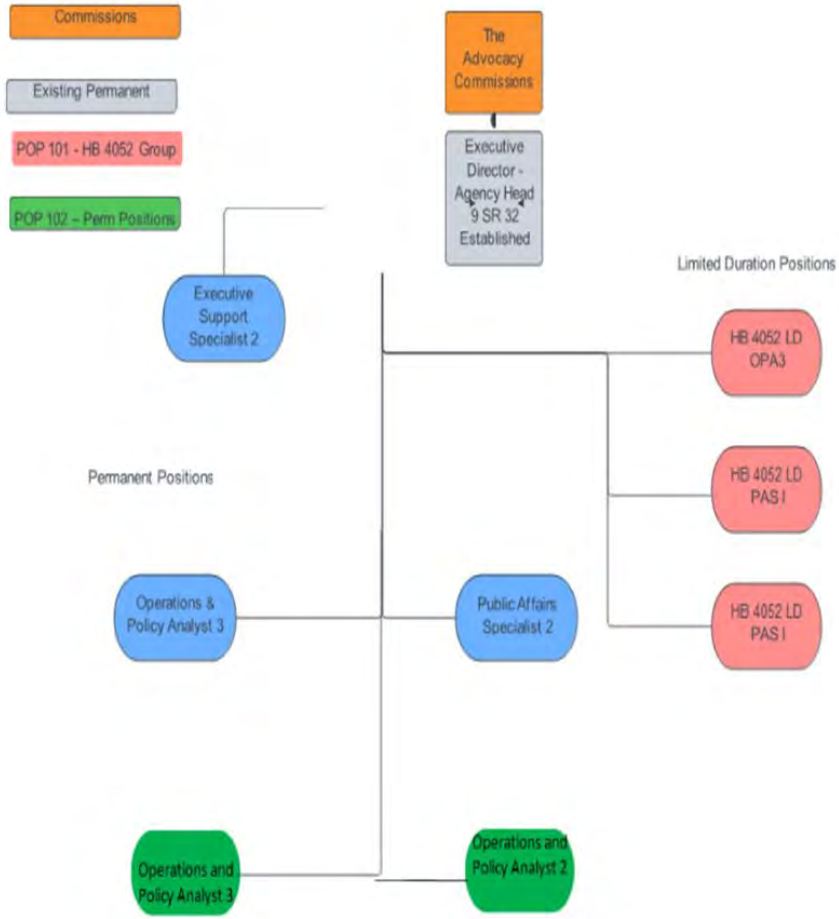
Agency Number: 13100
Cross Reference Number: 13100-001-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	-	-

OACO Organizational Chart 2023-25



OACO Organizational Chart 2025-27



Commissions

44 commissioners: 36 Governor-Appointed, Senate Confirmed Civilian Volunteer Commissioners; 4 State Senators; 4 State Representatives; 0 State Positions, 0 FTE

Existing Permanent

Existing Advocacy: 1 Agency Head; 1 ESS 2; 1 OPA 3; 1 PAS 2. 4 positions, 4 FTE

POP 101 - Extend HB 4052

Extended Limited Duration: 1 OPA 3; 1 PAS 1. 1.5 FTE

POP 102 - Perm Positions

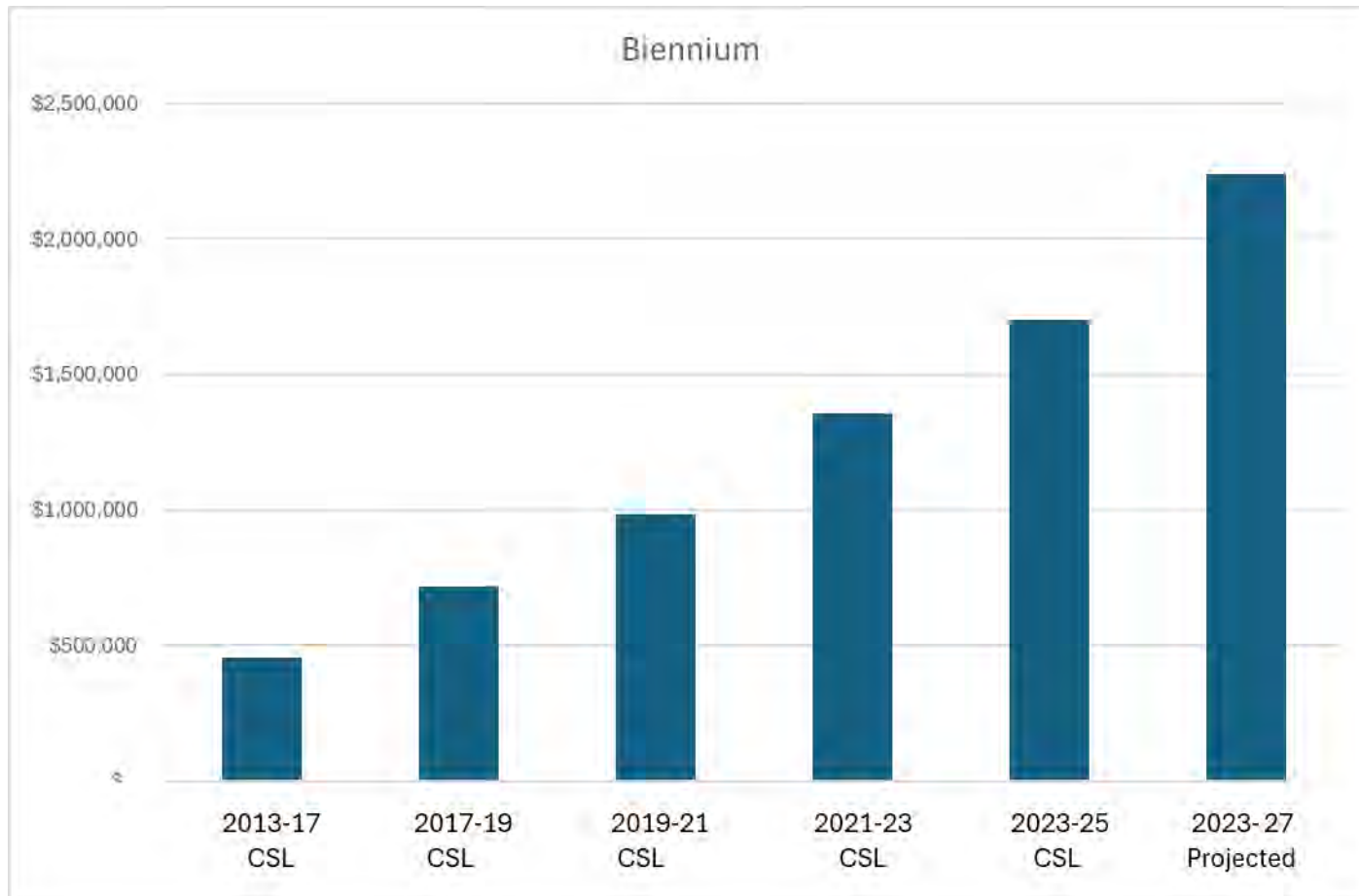
Permanent Positions: 1 OPA 3; 1 OPA 2. 1.0 FTE

Program Unit Executive Summary:

Program Name: Oregon Advocacy Commissions Office

Primary Outcome Area: Improving Government

Program Contact: Terrence Saunders, Acting Administrator, (503) 462-4344, terrence.saunders@oac.oregon.gov



Program Overview

The Oregon Advocacy Commissions Office (OACO) was established in 2005 and tasked to provide the administrative support to four advocacy commissions. The four commissions are tasked to study barriers and long-standing issues challenging communities of color and women in Oregon. They recommend equitable policy advice to state policy makers with actionable recommendations and support, to grow leadership and increase the success of Oregon's growing and diverse populations in Oregon. OACO's long-term focus is to reduce barriers to participation for community members and to advocate for policy change for a more equitable government within Oregon.

Program Funding Request

The OACO proposes to grow its staffing from 4 permanent positions and 4.0 FTE (1.0 FTE Agency Head, 1.0 FTE Executive Assistant, 1.0 FTE Executive Support Specialist 2, 1.0 FTE Policy Analyst/Researcher, 1.0 Public Affairs Specialist) and 3.0 FTE which are limited duration (1.0 FTE HB 4052 Health Equity Team Lead, 2.0 FTE Project Facilitators) to 6 permanent positions and 5.0 FTE and 1.5 limited duration FTE discussed in the Program Unit Narrative section. The OACO's agency request budget will increase policy, training and research support to all four advocacy commissions to advance their biennial priorities. Additionally, we will continue to support and uplift the work of HB 4052 (2022) in building out recommendations to inform the legislative assembly in our final report which is due June 30, 2026. Lastly, OACO is requesting funding for interpretation services in public meetings to support commissioners and community to be able to fully participate.

With increased investments OACO will be able to provide the necessary administrative support and the much-needed training to the four Advocacy Commissions to satisfy all their respective statutory duties.

Program Description

The Oregon Advocacy Commissions (OACs) work with community partners to provide underrepresented populations a voice in legislative and agency policymaking. The OAC's host regular bi-monthly meetings with the support from OACO to advance policy and program changes to advance equity within the State of Oregon. The OAC's are comprised of 36 volunteer commissions and each commission has a senator and representative from the Oregon State Legislature. As part of their statutory duties the commissions maintain an independent policy voice to be the liaison between community and policy makers to support areas of mutual priority. OACs are tasked with centering lesser known but important policy areas with an equity framework:

1. **Advocacy/policy advising:** Working with legislative and executive branch policy makers in testimony, public statements, floor letter and other types of support of their equitable policymaking.
2. **Applied policy research:** In seven strategic priority areas with granular data, state and university research partnerships, and useful briefing sheets, legislative and executive branch committee presentations, and culturally specific policy reports for Oregon policy makers. To make the most efficient use of expertise and grow opportunities, graduate students, 3 Law students, and PhD students from Universities across Oregon, do significant portions of the research, as a for-credit course.
3. **Partnerships:** The OAC's work with and serve on interdepartmental partnership along with universities statewide and community partners to conduct equity focused research and policy recommendations.
4. **Community/stakeholder engagement:** The OAC's bring community and stakeholder voice and engagement in all aspects of their equity policy work for state government. In 2019-20, the OAC's established three policy workgroups devoted to mental health and Latinos. This seminal work, the first in 20 years, regularly engaged 30+ culturally specific behavioral health practitioners statewide, conducting qualitative interviews, identifying Oregon's best practice models, and crafting policy

The main drivers for costs within the OACO are personnel costs which account for 87% of all funds within the agency. Only 13% of funds cover services and supplies, state enterprise fees and supporting commissioners. Currently, there are limited opportunities to improve performance through alternative delivery methods outside of the use of artificial intelligence.

Program Justification

The Oregon Advocacy Commissions Office strategic plan focuses on providing administrative support to commissioners and bolstering commissioners' ability to fully participate in government as part of their official duties. If invested with the request outlined in this document, OACO will be better equipped to provide support through research, policy and continuing to build partnerships with agencies, community-based organizations and Oregonians across the state to influence State policy and advising the Governor. Applied policy research is included in our key performance indicators as an agency in supporting commissioners.

Program Performance

The Oregon Advocacy Commissions Office has indicated performance of the program over time below.

- 51 Commissioners supported in 2023-25 biennium.
- 17 Commission priority areas supported.
- Assisted advocacy commission in testimony for two bills during the 2024 short legislative session and 76 written testimonies in the 2023 long legislative session.
- 41 events supported by OACO
- 16 of monthly lunch and learn trainings to support commissioners
- 24 agencies collaborated with on program monitoring since July 1, 2023

Enabling Legislation/Program Authorization

The Oregon Advocacy Commissions Office (OACO) was established in 2005 under ORS 185.005 to jointly serve the Oregon Commissions on Asian & Pacific Islander Affairs (OCAPIA), Black Affairs (OCBA), Hispanic Affairs (OCHA) and the Oregon Commission for Women (OCFW). The individual Commissions were established as early as the 1960s, but codified in Oregon Statute between 1983 - 1995 to advise the Governor and legislators, of study barriers and long standing issues challenging communities of color and women statewide, to improve equity in public policy as advisors for state policy makers with actionable recommendations and support, to grow leadership and increase the success of Oregon's communities of color and women, representing growing and diverse populations in Oregon.

Funding Streams

The Oregon Advocacy Commissions Office is 100% funded by State general funds. OACO is able to accept private donations from businesses and individuals. OACO is also able to apply for grants which may be applicable to the commission's work.

Investing in equity-driven policy support and community engagement 2025-27

The Oregon Advocacy Commissions Office 25-27 funding proposal increases policy and research staff to support the four advocacy commissions. Currently, OACO has 1.0 FTE Operations & Policy Analyst 3, who is tasked to support all four commissions' policy, research, and enterprise efforts. Each commission has at minimum three priority areas which

have been voted on by the commission to advance as biennial goals. With one staff coordinating efforts of at least 12 significant projects, it severely limits the agency's ability to provide administrative support and advance the work of the commissions. While this proposal of increasing policy and research staff is a step in the right direction, we will need continued investments to expand our scope to make an impact within Oregon State Government. The OACs have created a significant and growing body of equity-focused original research and policy recommendations, and with well-timed staff investments now, many more years of increasing effectiveness and improvements that help all Oregonians to come.

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 phases out funding for the HB 4052 appropriation for OACO support of the Affinity Group Task Forces, set to conclude in June 30, 2026.

031 Standard Inflation and State Government Service Charge Package Description

This package increases Services and Supplies by the standard 4.2% inflation. Professional services are increased by 6.8%. 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 will phase-out on June 30, 2025.

Policy Option Package 101: Extend HB 4052 (2022) Team (1.5 FTE, 12-months, 3 positions)

Purpose

Policy Option Package 101 – The OACO has a statutory obligation to provide a final report to the Legislature for the recommendations developed in partnership with the affinity group task forces who have led the work on HB 2925 (2023), which declares racism as a public health crisis. HB 4052 created a novel and distinct objective for the OACO, separate from its main obligation of providing support to the four independent Advocacy Commissions. This package extends HB 4052 team through June 30, 2026, to complete the final report of recommendations to the Legislature. Currently this team is working with state agencies, community-based organizations and legislators to co-create legislative concepts owned and led by community. This package supports our agency strategic plan in continuing to build deep relationships and partnerships with community voices who are often left out of the government processes. This team is also advancing the work of OACs in supporting their priority areas with research and advocacy which are a part of our agencies long-term goals.

How Achieved:

Extending the HB 4052 team will allow the three limited duration positions to continue to support the work through the Affinity Group Task Forces through June 30, 2026. The positions will account for a final report to be drafted and sent to the Legislature as part of HB 2925 (2023) as part of this work. This team maintains transparency and accountability with community members the process on creating legislative concepts and building relationships with legislators in this process. Additionally, this team will continue to work with state agencies, community-based organizations and legislators to co-create legislative concepts owned and led by community.

Staffing Impact

Extend

0.50 FTE (12 Months) Operations and Policy Analyst 3; Ending June 30, 2026;

0.50 FTE (12 Months) Public Affairs Specialist 1; Ending June 30, 2026;

0.50 FTE (12 Months) Procurement & Contract Specialist; Ending June 30, 2026;

Quantifying Results

This policy package will result in continued support of the HB 4052 Affinity Group Task Forces through June 30, 2026.

Revenue Source

GF - \$430,874 **2025-27**;

Policy Option Package 102: Establish Permanent Policy Positions (1.0 FTE, 12-months, 2 positions)

Purpose:

Policy Option Package 102 – would establish two positions to assist in the development of policy and research to support the four commissions as they continue to make progress towards commission biennial priorities. The purpose of these positions will be to provide continuous support through training, research and policy initiative to provide commissioners with information to be effective during their tenure. These positions will 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, provide ongoing training to commissioners, engage with community to coordinate efforts with community-based organizations, write the biennial reports, create structure within the agency and assist in the development of legislative concepts. Having dedicated staff to work on public policy research and separately, legislative concepts would benefit the state by providing evidence-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 and the Oregonians they serve. This package is requesting funding to establish two new positions starting July 1, 2026, to support the Advocacy Commissions.

How Achieved:

The two additional Operations and Policy and Research analyst positions will provide context and research to all four commission's biennium priorities to advance each commissions statutory duties. One position will provide enhanced coordination, research, and policy expertise to advocacy commissions biennial goals. The second position will focus on

providing training, education, navigation of government systems and research to all 44 commissioners to enhance their abilities to be effective in their official roles. These positions can also support the commissioners in research to inform the Governor’s priority areas of early education and learning, behavioral health and housing and homelessness.

Staffing Impact:

Add

0.50 FTE (12 Months) Operations & Policy Analyst 2; Effective date, July 1, 2026

0.50 FTE (12 Months) Operations & Policy Analyst 3; Effective date, July 1, 2026

Quantifying Results

This request will assist the OACO is able to provide proper research, analysis, training and 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 analysts 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 - \$322,978 **2025-27**; \$352,046.02 **2027-29**; \$383,730.16 **2027-2029**

Purpose:

The purpose of Policy Option Package 103 – is to establish ongoing interpretation services for accessibility for commissioners and community who do not primarily speak English. The OACO is tasked with building partnerships between state government and each commissions respective communities to ensure equity. Over the last two biennium, OACO has had to seek outside donations and grants from public entities to be able to provide interpretation in our commission meetings when requested and cannot be easily absorbed in our limited general fund budget. The OACO is committed to providing accessible public meetings and ideally with written materials in the future.

How Achieved:

Providing ongoing funding can ensure at minimum that our commission meetings are accessible to commissioners and community members to ensure they are able to fully participate and advocate for policy change at the state level.

Staffing Impact:

N/A

Quantifying Results:

This policy package will ensure interpretation to the Advocacy Commissions. The OACO can monitor the use of interpretation services over the next biennium to ensure we are utilizing this package if approved.

Revenue Source

GF - \$2,500 **2025-27**; \$2,602.50 **2027-29**; \$2,709.20 **2027-2029**

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
Revenues							
General Fund Appropriation	(88,066)	-	-	-	-	-	(88,066)
Total Revenues	(\$88,066)	-	-	-	-	-	(\$88,066)
Services & Supplies							
Instate Travel	(50,000)	-	-	-	-	-	(50,000)
Professional Services	(38,066)	-	-	-	-	-	(38,066)
Total Services & Supplies	(\$88,066)	-	-	-	-	-	(\$88,066)
Total Expenditures							
Total Expenditures	(88,066)	-	-	-	-	-	(88,066)
Total Expenditures	(\$88,066)	-	-	-	-	-	(\$88,066)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	54,081	-	-	-	-	-	54,081
Total Revenues	\$54,081	-	-	-	-	-	\$54,081
Services & Supplies							
Instate Travel	732	-	-	-	-	-	732
Out of State Travel	1	-	-	-	-	-	1
Employee Training	174	-	-	-	-	-	174
Office Expenses	162	-	-	-	-	-	162
Telecommunications	516	-	-	-	-	-	516
State Gov. Service Charges	47,535	-	-	-	-	-	47,535
Data Processing	1,061	-	-	-	-	-	1,061
Publicity and Publications	117	-	-	-	-	-	117
Professional Services	279	-	-	-	-	-	279
Employee Recruitment and Develop	22	-	-	-	-	-	22
Dues and Subscriptions	29	-	-	-	-	-	29
Facilities Rental and Taxes	487	-	-	-	-	-	487
Agency Program Related S and S	1	-	432	-	-	-	433
Other Services and Supplies	2,789	-	-	-	-	-	2,789
Expendable Prop 250 - 5000	176	-	-	-	-	-	176
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$54,081	-	\$432	-	-	-	\$54,513

Agency Request
2025-27 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	54,081	-	432	-	-	-	54,513
Total Expenditures	\$54,081	-	\$432	-	-	-	\$54,513
Ending Balance							
Ending Balance	-	-	(432)	-	-	-	(432)
Total Ending Balance	-	-	(\$432)	-	-	-	(\$432)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 100 - 3 LD positions HE team 1.50 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	413,257	-	-	-	-	-	413,257
Total Revenues	\$413,257	-	-	-	-	-	\$413,257
Personal Services							
Class/Unclass Sal. and Per Diem	238,212	-	-	-	-	-	238,212
Empl. Rel. Bd. Assessments	108	-	-	-	-	-	108
Public Employees' Retire Cont	50,119	-	-	-	-	-	50,119
Social Security Taxes	18,223	-	-	-	-	-	18,223
Paid Family Medical Leave Insurance	953	-	-	-	-	-	953
Worker's Comp. Assess. (WCD)	63	-	-	-	-	-	63
Mass Transit Tax	1,429	-	-	-	-	-	1,429
Flexible Benefits	63,612	-	-	-	-	-	63,612
Total Personal Services	\$372,719	-	-	-	-	-	\$372,719
Services & Supplies							
Employee Training	6,314	-	-	-	-	-	6,314
Office Expenses	3,500	-	-	-	-	-	3,500
Other Services and Supplies	12,224	-	-	-	-	-	12,224
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	13,500	-	-	-	-	-	13,500
Total Services & Supplies	\$40,538	-	-	-	-	-	\$40,538

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 100 - 3 LD positions HE team 1.50 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	413,257	-	-	-	-	-	413,257
Total Expenditures	\$413,257	-	-	-	-	-	\$413,257
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 101 - 2 permanent OPA2 and OPA3 1.0 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	304,289	-	-	-	-	-	304,289
Total Revenues	\$304,289	-	-	-	-	-	\$304,289
Personal Services							
Class/Unclass Sal. and Per Diem	177,348	-	-	-	-	-	177,348
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	37,314	-	-	-	-	-	37,314
Social Security Taxes	13,567	-	-	-	-	-	13,567
Paid Family Medical Leave Insurance	709	-	-	-	-	-	709
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,064	-	-	-	-	-	1,064
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$272,524	-	-	-	-	-	\$272,524
Services & Supplies							
Employee Training	6,221	-	-	-	-	-	6,221
Office Expenses	4,000	-	-	-	-	-	4,000
Other Services and Supplies	8,544	-	-	-	-	-	8,544
Expendable Prop 250 - 5000	4,000	-	-	-	-	-	4,000
IT Expendable Property	9,000	-	-	-	-	-	9,000
Total Services & Supplies	\$31,765	-	-	-	-	-	\$31,765

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 101 - 2 permanent OPA2 and OPA3 1.0 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	304,289	-	-	-	-	-	304,289
Total Expenditures	\$304,289	-	-	-	-	-	\$304,289
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 102 - Language Translation Svcs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500	-	-	-	-	-	2,500
Total Revenues	\$2,500	-	-	-	-	-	\$2,500
Services & Supplies							
Professional Services	2,500	-	-	-	-	-	2,500
Total Services & Supplies	\$2,500	-	-	-	-	-	\$2,500
Total Expenditures							
Total Expenditures	2,500	-	-	-	-	-	2,500
Total Expenditures	\$2,500	-	-	-	-	-	\$2,500
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium
Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Oregon Advocacy Commissions Office

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1310007	1442761		UA C0872 A P	OPERATIONS & POLICY ANALYST	30	LP	12	5	7,918	95,016	48,901	143,917	1	0.50	
1310009	1442762		UA C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LP	12	3	5,690	68,280	41,123	109,403	1	0.50	
1310101	1442764		UA C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LP	12	5	6,243	74,916	43,054	117,970	1	0.50	
										General Funds	238,212	133,078	371,290		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	238,212	133,078	371,290	3	1.50

POS116 - Net Package Fiscal Impact Report

Oregon Advocacy Commissions Office

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1310102	1442765		UA C0871 A P	OPERATIONS & POLICY ANALYST : 27	PP		12	5	6,861	82,332	45,211	127,543	1	0.50	
1310103	1442768		UA C0872 A P	OPERATIONS & POLICY ANALYST : 30	PP		12	5	7,918	95,016	48,901	143,917	1	0.50	
										General Funds	177,348	94,112	271,460		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	177,348	94,112	271,460	2	1.00

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

Oregon Advocacy Commissions Office
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	-	-

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

Oregon Advocacy Commissions Office
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office

Cross Reference Name: Oregon Advocacy Commissions Office

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,385)	-	-	-	-	-	(22,385)
Total Revenues	(\$22,385)	-	-	-	-	-	(\$22,385)
Personal Services							
Pension Obligation Bond	(21,015)	-	-	-	-	-	(21,015)
Mass Transit Tax	(1,370)	-	-	-	-	-	(1,370)
Total Personal Services	(\$22,385)	-	-	-	-	-	(\$22,385)
Total Expenditures							
Total Expenditures	(22,385)	-	-	-	-	-	(22,385)
Total Expenditures	(\$22,385)	-	-	-	-	-	(\$22,385)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	(88,066)	-	-	-	-	-	(88,066)
Total Revenues	(\$88,066)	-	-	-	-	-	(\$88,066)
Services & Supplies							
Instate Travel	(50,000)	-	-	-	-	-	(50,000)
Professional Services	(38,066)	-	-	-	-	-	(38,066)
Total Services & Supplies	(\$88,066)	-	-	-	-	-	(\$88,066)
Total Expenditures							
Total Expenditures	(88,066)	-	-	-	-	-	(88,066)
Total Expenditures	(\$88,066)	-	-	-	-	-	(\$88,066)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	54,081	-	-	-	-	-	54,081
Total Revenues	\$54,081	-	-	-	-	-	\$54,081
Services & Supplies							
Instate Travel	732	-	-	-	-	-	732
Out of State Travel	1	-	-	-	-	-	1
Employee Training	174	-	-	-	-	-	174
Office Expenses	162	-	-	-	-	-	162
Telecommunications	516	-	-	-	-	-	516
State Gov. Service Charges	47,535	-	-	-	-	-	47,535
Data Processing	1,061	-	-	-	-	-	1,061
Publicity and Publications	117	-	-	-	-	-	117
Professional Services	279	-	-	-	-	-	279
Employee Recruitment and Develop	22	-	-	-	-	-	22
Dues and Subscriptions	29	-	-	-	-	-	29
Facilities Rental and Taxes	487	-	-	-	-	-	487
Agency Program Related S and S	1	-	432	-	-	-	433
Other Services and Supplies	2,789	-	-	-	-	-	2,789
Expendable Prop 250 - 5000	176	-	-	-	-	-	176
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$54,081	-	\$432	-	-	-	\$54,513

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	54,081	-	432	-	-	-	54,513
Total Expenditures	\$54,081	-	\$432	-	-	-	\$54,513
Ending Balance							
Ending Balance	-	-	(432)	-	-	-	(432)
Total Ending Balance	-	-	(\$432)	-	-	-	(\$432)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 100 - 3 LD positions HE team 1.50 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	413,257	-	-	-	-	-	413,257
Total Revenues	\$413,257	-	-	-	-	-	\$413,257
Personal Services							
Class/Unclass Sal. and Per Diem	238,212	-	-	-	-	-	238,212
Empl. Rel. Bd. Assessments	108	-	-	-	-	-	108
Public Employees' Retire Cont	50,119	-	-	-	-	-	50,119
Social Security Taxes	18,223	-	-	-	-	-	18,223
Paid Family Medical Leave Insurance	953	-	-	-	-	-	953
Worker's Comp. Assess. (WCD)	63	-	-	-	-	-	63
Mass Transit Tax	1,429	-	-	-	-	-	1,429
Flexible Benefits	63,612	-	-	-	-	-	63,612
Total Personal Services	\$372,719	-	-	-	-	-	\$372,719
Services & Supplies							
Employee Training	6,314	-	-	-	-	-	6,314
Office Expenses	3,500	-	-	-	-	-	3,500
Other Services and Supplies	12,224	-	-	-	-	-	12,224
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	13,500	-	-	-	-	-	13,500
Total Services & Supplies	\$40,538	-	-	-	-	-	\$40,538

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 100 - 3 LD positions HE team 1.50 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	413,257	-	-	-	-	-	413,257
Total Expenditures	\$413,257	-	-	-	-	-	\$413,257
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 101 - 2 permanent OPA2 and OPA3 1.0 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	304,289	-	-	-	-	-	304,289
Total Revenues	\$304,289	-	-	-	-	-	\$304,289
Personal Services							
Class/Unclass Sal. and Per Diem	177,348	-	-	-	-	-	177,348
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	37,314	-	-	-	-	-	37,314
Social Security Taxes	13,567	-	-	-	-	-	13,567
Paid Family Medical Leave Insurance	709	-	-	-	-	-	709
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,064	-	-	-	-	-	1,064
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$272,524	-	-	-	-	-	\$272,524
Services & Supplies							
Employee Training	6,221	-	-	-	-	-	6,221
Office Expenses	4,000	-	-	-	-	-	4,000
Other Services and Supplies	8,544	-	-	-	-	-	8,544
Expendable Prop 250 - 5000	4,000	-	-	-	-	-	4,000
IT Expendable Property	9,000	-	-	-	-	-	9,000
Total Services & Supplies	\$31,765	-	-	-	-	-	\$31,765

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 101 - 2 permanent OPA2 and OPA3 1.0 FTE

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	304,289	-	-	-	-	-	304,289
Total Expenditures	\$304,289	-	-	-	-	-	\$304,289
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 102 - Language Translation Svcs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500	-	-	-	-	-	2,500
Total Revenues	\$2,500	-	-	-	-	-	\$2,500
Services & Supplies							
Professional Services	2,500	-	-	-	-	-	2,500
Total Services & Supplies	\$2,500	-	-	-	-	-	\$2,500
Total Expenditures							
Total Expenditures	2,500	-	-	-	-	-	2,500
Total Expenditures	\$2,500	-	-	-	-	-	\$2,500
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Oregon Advocacy Commissions Office

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1310007	1442761		UA C0872 A P	OPERATIONS & POLICY ANALYST 1	30	LP	12	5	7,918	95,016	48,901	143,917	1	0.50	
1310009	1442762		UA C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LP	12	3	5,690	68,280	41,123	109,403	1	0.50	
1310101	1442764		UA C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LP	12	5	6,243	74,916	43,054	117,970	1	0.50	
										General Funds	238,212	133,078	371,290		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	238,212	133,078	371,290	3	1.50

POS116 - Net Package Fiscal Impact Report

Oregon Advocacy Commissions Office

2025-27 Biennium

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

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1310102	1442765		UA C0871 A P	OPERATIONS & POLICY ANALYST : 27	PP		12	5	6,861	82,332	45,211	127,543	1	0.50	
1310103	1442768		UA C0872 A P	OPERATIONS & POLICY ANALYST : 30	PP		12	5	7,918	95,016	48,901	143,917	1	0.50	
										General Funds	177,348	94,112	271,460		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	177,348	94,112	271,460	2	1.00

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

Oregon Advocacy Commissions Office
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	-	-

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

Oregon Advocacy Commissions Office
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	-	-

Oregon Advocacy Commissions Office

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 13100
BAM Analyst: Lisper, Michelle
Budget Coordinator: Kay, Irina - (971)900-7668

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	050	0	Fundshifts	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	100	1	3 LD positions HE team 1.50 FTE	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	101	2	2 permanent OPA2 and OPA3 1.0 FTE	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	102	3	Language Translation Svcs	Policy Packages

Oregon Advocacy Commissions Office

**Policy Package List by Priority
2025-27 Biennium**

**Agency Number: 13100
BAM Analyst: Lisper, Michelle
Budget Coordinator: Kay, Irina - (971)900-7668**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Oregon Advocacy Commissions Office
	081	May 2024 Emergency Board	001-00-00-00000	Oregon Advocacy Commissions Office
1	100	3 LD positions HE team 1.50 FTE	001-00-00-00000	Oregon Advocacy Commissions Office
2	101	2 permanent OPA2 and OPA3 1.0 FTE	001-00-00-00000	Oregon Advocacy Commissions Office
3	102	Language Translation Svcs	001-00-00-00000	Oregon Advocacy Commissions Office

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	13,641	11,620	-	11,620	8,072	8,072
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	-	20,000	20,000	20,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	100		-	-	-	-
REVENUES						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
3400 Other Funds Ltd	4,435	20,000	-	20,000	20,000	20,000
TOTAL REVENUES	\$1,697,035	\$2,097,280	\$161,011	\$2,258,291	\$1,761,378	\$1,705,008
AVAILABLE REVENUES						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
3400 Other Funds Ltd	18,076	31,620	-	31,620	28,072	28,072

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL AVAILABLE REVENUES	\$1,710,676	\$2,108,900	\$161,011	\$2,269,911	\$1,769,450	\$1,713,080
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	914,018	1,164,456	144,075	1,308,531	935,784	935,784
3160 Temporary Appointments						
8000 General Fund	2,013	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	8,601	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	56	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,176	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	931,864	1,164,456	144,075	1,308,531	935,784	935,784
TOTAL SALARIES & WAGES	\$931,864	\$1,164,456	\$144,075	\$1,308,531	\$935,784	\$935,784
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	371	-	371	288	288

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-000-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	127,632	206,349	-	206,349	194,162	194,162
3221 Pension Obligation Bond						
8000 General Fund	42,232	40,776	16,936	57,712	57,712	36,697
3230 Social Security Taxes						
8000 General Fund	70,176	89,097	-	89,097	71,604	71,604
3240 Unemployment Assessments						
8000 General Fund	80	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,492	4,605	-	4,605	3,692	3,692
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	212	322	-	322	168	168
3260 Mass Transit Tax						
8000 General Fund	5,403	6,985	-	6,985	6,985	5,615
3270 Flexible Benefits						
8000 General Fund	199,356	277,200	-	277,200	169,632	169,632
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	446,734	625,705	16,936	642,641	504,243	481,858
TOTAL OTHER PAYROLL EXPENSES	\$446,734	\$625,705	\$16,936	\$642,641	\$504,243	\$481,858
P.S. BUDGET ADJUSTMENTS						

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3465 Reconciliation Adjustment						
8000 General Fund	-	(14,232)	-	(14,232)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	1,378,598	1,775,929	161,011	1,936,940	1,440,027	1,417,642
TOTAL PERSONAL SERVICES	\$1,378,598	\$1,775,929	\$161,011	\$1,936,940	\$1,440,027	\$1,417,642
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,708	67,480	-	67,480	67,480	18,212
3400 Other Funds Ltd	1,463	-	-	-	-	-
All Funds	41,171	67,480	-	67,480	67,480	18,212
4125 Out of State Travel						
8000 General Fund	596	24	-	24	24	25
4150 Employee Training						
8000 General Fund	9,260	4,141	-	4,141	4,141	4,315
4175 Office Expenses						
8000 General Fund	2,885	3,854	-	3,854	3,854	4,016
3400 Other Funds Ltd	524	-	-	-	-	-
All Funds	3,409	3,854	-	3,854	3,854	4,016
4200 Telecommunications						
8000 General Fund	6,945	12,277	-	12,277	12,277	12,793

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-000-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4225 State Gov. Service Charges						
8000 General Fund	40,579	59,943	-	59,943	59,943	107,478
4250 Data Processing						
8000 General Fund	31,841	25,272	-	25,272	25,272	26,333
4275 Publicity and Publications						
8000 General Fund	23,647	2,774	-	2,774	2,774	2,891
3400 Other Funds Ltd	865	-	-	-	-	-
All Funds	24,512	2,774	-	2,774	2,774	2,891
4300 Professional Services						
8000 General Fund	33,883	42,164	-	42,164	42,164	4,377
4375 Employee Recruitment and Develop						
8000 General Fund	412	528	-	528	528	550
4400 Dues and Subscriptions						
8000 General Fund	1,324	688	-	688	688	717
4425 Facilities Rental and Taxes						
8000 General Fund	12,218	11,594	-	11,594	11,594	12,081
4575 Agency Program Related S and S						
8000 General Fund	32,930	15	-	15	15	16
3400 Other Funds Ltd	4,480	10,253	-	10,253	10,253	10,885
All Funds	37,410	10,268	-	10,268	10,268	10,701
4650 Other Services and Supplies						

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-000-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	56,307	66,411	-	66,411	66,411	69,200
3400 Other Funds Ltd	9	-	-	-	-	-
All Funds	56,316	66,411	-	66,411	66,411	69,200
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,090	4,182	-	4,182	4,182	4,358
4715 IT Expendable Property						
8000 General Fund	20,368	4	-	4	4	4
TOTAL SERVICES & SUPPLIES						
8000 General Fund	313,993	301,351	-	301,351	301,351	267,366
3400 Other Funds Ltd	7,341	10,253	-	10,253	10,253	10,885
TOTAL SERVICES & SUPPLIES	\$321,334	\$311,604	-	\$311,604	\$311,604	\$278,051
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	2,500	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,692,591	2,077,280	161,011	2,238,291	1,741,376	1,685,008
3400 Other Funds Ltd	9,841	10,253	-	10,253	10,253	10,685
TOTAL EXPENDITURES	\$1,702,432	\$2,087,533	\$161,011	\$2,248,544	\$1,751,631	\$1,695,693
REVERSIONS						
9900 Reversions						

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000

Oregon Advocacy Commissions Office

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	(9)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,235	21,367	-	21,367	17,819	17,387
TOTAL ENDING BALANCE	\$8,235	\$21,367	-	\$21,367	\$17,819	\$17,387
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	7	-	7	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.00	7.00	-	7.00	4.00	4.00

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	13,641	11,620	-	11,620	8,072	8,072
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	-	20,000	20,000	20,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	100	-	-	-	-	-
REVENUES						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
3400 Other Funds Ltd	4,435	20,000	-	20,000	20,000	20,000
TOTAL REVENUES	\$1,697,035	\$2,097,280	\$161,011	\$2,258,291	\$1,761,378	\$1,705,008
AVAILABLE REVENUES						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
3400 Other Funds Ltd	18,076	31,620	-	31,620	28,072	28,072

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL AVAILABLE REVENUES	\$1,710,676	\$2,108,900	\$161,011	\$2,269,911	\$1,769,450	\$1,713,080
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	914,018	1,164,456	144,075	1,308,531	935,784	935,784
3160 Temporary Appointments						
8000 General Fund	2,013	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	8,601	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	58	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,176	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	931,864	1,164,456	144,075	1,308,531	935,784	935,784
TOTAL SALARIES & WAGES	\$931,864	\$1,164,456	\$144,075	\$1,308,531	\$935,784	\$935,784
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	371	-	371	288	288

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	127,632	206,349	-	206,349	194,162	194,162
3221 Pension Obligation Bond						
8000 General Fund	42,232	40,776	16,936	57,712	57,712	36,687
3230 Social Security Taxes						
8000 General Fund	70,176	89,097	-	89,097	71,604	71,604
3240 Unemployment Assessments						
8000 General Fund	80	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,492	4,605	-	4,605	3,692	3,692
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	212	322	-	322	168	168
3260 Mass Transit Tax						
8000 General Fund	5,403	6,985	-	6,985	6,985	5,615
3270 Flexible Benefits						
8000 General Fund	199,356	277,200	-	277,200	169,632	169,632
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	446,734	625,705	16,936	642,641	504,243	481,858
TOTAL OTHER PAYROLL EXPENSES	\$446,734	\$625,705	\$16,936	\$642,641	\$504,243	\$481,858

P.S. BUDGET ADJUSTMENTS

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3465 Reconciliation Adjustment						
8000 General Fund	-	(14,232)	-	(14,232)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	1,378,598	1,775,929	161,011	1,936,940	1,440,027	1,417,642
TOTAL PERSONAL SERVICES	\$1,378,598	\$1,775,929	\$161,011	\$1,936,940	\$1,440,027	\$1,417,642
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,708	67,480	-	67,480	67,480	18,212
3400 Other Funds Ltd	1,463	-	-	-	-	-
All Funds	41,171	67,480	-	67,480	67,480	18,212
4125 Out of State Travel						
8000 General Fund	596	24	-	24	24	25
4150 Employee Training						
8000 General Fund	9,260	4,141	-	4,141	4,141	4,315
4175 Office Expenses						
8000 General Fund	2,885	3,854	-	3,854	3,854	4,016
3400 Other Funds Ltd	524	-	-	-	-	-
All Funds	3,409	3,854	-	3,854	3,854	4,016
4200 Telecommunications						
8000 General Fund	6,945	12,277	-	12,277	12,277	12,793

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4225 State Gov. Service Charges						
8000 General Fund	40,579	59,943	-	59,943	59,943	107,478
4250 Data Processing						
8000 General Fund	31,841	25,272	-	25,272	25,272	26,333
4275 Publicity and Publications						
8000 General Fund	23,647	2,774	-	2,774	2,774	2,891
3400 Other Funds Ltd	865	-	-	-	-	-
All Funds	24,512	2,774	-	2,774	2,774	2,891
4300 Professional Services						
8000 General Fund	33,883	42,164	-	42,164	42,164	4,377
4375 Employee Recruitment and Develop						
8000 General Fund	412	528	-	528	528	550
4400 Dues and Subscriptions						
8000 General Fund	1,324	688	-	688	688	717
4425 Facilities Rental and Taxes						
8000 General Fund	12,218	11,594	-	11,594	11,594	12,081
4575 Agency Program Related S and S						
8000 General Fund	32,930	15	-	15	15	16
3400 Other Funds Ltd	4,480	10,253	-	10,253	10,253	10,885
All Funds	37,410	10,268	-	10,268	10,268	10,701
4650 Other Services and Supplies						

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 13100-001-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	56,307	66,411	-	66,411	66,411	69,200
3400 Other Funds Ltd	9	-	-	-	-	-
All Funds	56,316	66,411	-	66,411	66,411	69,200
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,090	4,182	-	4,182	4,182	4,358
4715 IT Expendable Property						
8000 General Fund	20,368	4	-	4	4	4
TOTAL SERVICES & SUPPLIES						
8000 General Fund	313,993	301,351	-	301,351	301,351	267,366
3400 Other Funds Ltd	7,341	10,253	-	10,253	10,253	10,885
TOTAL SERVICES & SUPPLIES	\$321,334	\$311,604	-	\$311,604	\$311,604	\$278,051
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	2,500	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,692,591	2,077,280	161,011	2,238,291	1,741,376	1,685,008
3400 Other Funds Ltd	9,841	10,253	-	10,253	10,253	10,685
TOTAL EXPENDITURES	\$1,702,432	\$2,087,533	\$161,011	\$2,248,544	\$1,751,631	\$1,695,693
REVERSIONS						
9900 Reversions						

Oregon Advocacy Commissions Office

Agency Number: 13100

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	(9)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,235	21,367	-	21,367	17,819	17,387
TOTAL ENDING BALANCE	\$8,235	\$21,367	-	\$21,367	\$17,819	\$17,387
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	7	-	7	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.00	7.00	-	7.00	4.00	4.00

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	8,072	-	8,072	-	8,072
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,046	2,405,054
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,046	2,405,054
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$1,761,378	(\$56,370)	\$1,705,008	\$720,046	\$2,425,054
AVAILABLE REVENUES					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,046	2,405,054
3400 Other Funds Ltd	28,072	-	28,072	-	28,072
TOTAL AVAILABLE REVENUES	\$1,769,450	(\$56,370)	\$1,713,080	\$720,046	\$2,433,126
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	935,784	-	935,784	415,560	1,351,344

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	288	=	288	180	468
3220 Public Employees' Retire Cont.					
8000 General Fund	194,162	-	194,162	87,433	281,595
3221 Pension Obligation Bond					
8000 General Fund	57,712	(21,015)	36,697	-	36,697
3230 Social Security Taxes					
8000 General Fund	71,604	-	71,604	31,790	103,394
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,692	=	3,692	1,662	5,354
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	168	-	168	105	273
3260 Mass Transit Tax					
8000 General Fund	6,985	(1,370)	5,615	2,493	8,108
3270 Flexible Benefits					
8000 General Fund	189,632	=	189,632	106,020	275,652
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	504,243	(22,385)	481,858	229,683	711,541
TOTAL PERSONAL SERVICES					
8000 General Fund	1,440,027	(22,385)	1,417,642	645,243	2,062,885
SERVICES & SUPPLIES					
4100 Instate Travel					

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	67,480	(49,268)	18,212	-	18,212
4125 Out of State Travel					
8000 General Fund	24	1	25	-	25
4150 Employee Training					
8000 General Fund	4,141	174	4,315	12,535	16,850
4175 Office Expenses					
8000 General Fund	3,854	162	4,016	7,500	11,516
4200 Telecommunications					
8000 General Fund	12,277	516	12,793	-	12,793
4225 State Gov. Service Charges					
8000 General Fund	59,943	47,535	107,478	-	107,478
4250 Data Processing					
8000 General Fund	25,272	1,061	26,333	-	26,333
4275 Publicity and Publications					
8000 General Fund	2,774	117	2,891	-	2,891
4300 Professional Services					
8000 General Fund	42,164	(37,787)	4,377	2,500	6,877
4375 Employee Recruitment and Develop					
8000 General Fund	528	22	550	-	550
4400 Dues and Subscriptions					
8000 General Fund	688	29	717	-	717
4425 Facilities Rental and Taxes					
8000 General Fund	11,594	487	12,081	-	12,081

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	15	1	16	-	16
3400 Other Funds Ltd	10,253	432	10,685	-	10,685
All Funds:	10,268	433	10,701	-	10,701
4650 Other Services and Supplies					
8000 General Fund	66,411	2,789	69,200	20,768	89,968
4700 Expendable Prop 250 - 5000					
8000 General Fund	4,182	176	4,358	9,000	13,358
4715 IT Expendable Property					
8000 General Fund	4	-	4	22,500	22,504
TOTAL SERVICES & SUPPLIES					
8000 General Fund	301,351	(33,985)	267,366	74,803	342,169
3400 Other Funds Ltd	10,253	432	10,685	-	10,685
TOTAL SERVICES & SUPPLIES	\$311,604	(\$33,553)	\$278,051	\$74,803	\$352,854
TOTAL EXPENDITURES					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,048	2,405,054
3400 Other Funds Ltd	10,253	432	10,685	-	10,685
TOTAL EXPENDITURES	\$1,751,631	(\$55,938)	\$1,695,693	\$720,046	\$2,415,739
ENDING BALANCE					
3400 Other Funds Ltd	17,819	(432)	17,387	-	17,387
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	5	9
AUTHORIZED FTE					

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8250 Class/Unclass FTE Positions	4.00		4.00	2.50	6.50

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	8,072	:	8,072	:	8,072
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,046	2,405,054
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,046	2,405,054
3400 Other Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$1,761,378	(\$56,370)	\$1,705,008	\$720,046	\$2,425,054
AVAILABLE REVENUES					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,046	2,405,054
3400 Other Funds Ltd	28,072	-	28,072	-	28,072
TOTAL AVAILABLE REVENUES	\$1,769,450	(\$56,370)	\$1,713,080	\$720,046	\$2,433,126
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	935,784	-	935,784	415,560	1,351,344

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	288	=	288	180	468
3220 Public Employees' Retire Cont.					
8000 General Fund	194,162	-	194,162	87,433	281,595
3221 Pension Obligation Bond					
8000 General Fund	57,712	(21,015)	36,697	-	36,697
3230 Social Security Taxes					
8000 General Fund	71,604	-	71,604	31,790	103,394
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,692	=	3,692	1,662	5,354
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	168	-	168	105	273
3260 Mass Transit Tax					
8000 General Fund	6,985	(1,370)	5,615	2,493	8,108
3270 Flexible Benefits					
8000 General Fund	189,632	=	189,632	106,020	275,652
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	504,243	(22,385)	481,858	229,683	711,541
TOTAL PERSONAL SERVICES					
8000 General Fund	1,440,027	(22,385)	1,417,642	645,243	2,062,885
SERVICES & SUPPLIES					
4100 Instate Travel					

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	67,480	(49,268)	18,212	-	18,212
4125 Out of State Travel					
8000 General Fund	24	1	25	-	25
4150 Employee Training					
8000 General Fund	4,141	174	4,315	12,535	16,850
4175 Office Expenses					
8000 General Fund	3,854	162	4,016	7,500	11,516
4200 Telecommunications					
8000 General Fund	12,277	516	12,793	-	12,793
4225 State Gov. Service Charges					
8000 General Fund	59,943	47,535	107,478	-	107,478
4250 Data Processing					
8000 General Fund	25,272	1,061	26,333	-	26,333
4275 Publicity and Publications					
8000 General Fund	2,774	117	2,891	-	2,891
4300 Professional Services					
8000 General Fund	42,164	(37,787)	4,377	2,500	6,877
4375 Employee Recruitment and Develop					
8000 General Fund	528	22	550	-	550
4400 Dues and Subscriptions					
8000 General Fund	688	29	717	-	717
4425 Facilities Rental and Taxes					
8000 General Fund	11,594	487	12,081	-	12,081

Oregon Advocacy Commissions Office

Agency Number: 13100

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	15	1	16	-	16
3400 Other Funds Ltd	10,253	432	10,685	-	10,685
All Funds:	10,268	433	10,701	-	10,701
4650 Other Services and Supplies					
8000 General Fund	66,411	2,789	69,200	20,768	89,968
4700 Expendable Prop 250 - 5000					
8000 General Fund	4,182	176	4,358	9,000	13,358
4715 IT Expendable Property					
8000 General Fund	4	-	4	22,500	22,504
TOTAL SERVICES & SUPPLIES					
8000 General Fund	301,351	(33,985)	267,366	74,803	342,169
3400 Other Funds Ltd	10,253	432	10,685	-	10,685
TOTAL SERVICES & SUPPLIES	\$311,604	(\$33,553)	\$278,051	\$74,803	\$352,854
TOTAL EXPENDITURES					
8000 General Fund	1,741,378	(56,370)	1,685,008	720,048	2,405,054
3400 Other Funds Ltd	10,253	432	10,685	-	10,685
TOTAL EXPENDITURES	\$1,751,631	(\$55,938)	\$1,695,693	\$720,046	\$2,415,739
ENDING BALANCE					
3400 Other Funds Ltd	17,819	(432)	17,387	-	17,387
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	5	9
AUTHORIZED FTE					

Oregon Advocacy Commissions Office

Agency Number: 13100

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8250 Class/Unclass FTE Positions	4.00	-	4.00	2.50	6.50

Oregon Advocacy Commissions Office

Agency Number 13100

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (56,370) (22,385) (88,066) 54,081

AVAILABLE REVENUES

8000 General Fund (56,370) (22,385) (88,066) 54,081

TOTAL AVAILABLE REVENUES (\$56,370) (\$22,385) (\$88,066) \$54,081

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund (21,015) (21,015) - -

3260 Mass Transit Tax

8000 General Fund (1,370) (1,370) - -

OTHER PAYROLL EXPENSES

8000 General Fund (22,385) (22,385) - -

TOTAL OTHER PAYROLL EXPENSES (\$22,385) (\$22,385) - -

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (49,268) - (50,000) 732

4125 Out of State Travel

8000 General Fund 1 - - 1

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Detail Revenues & Expenditures - Essential Packages

8:44 AM

BDV004B

Oregon Advocacy Commissions Office

Agency Number 13100

**BDV004B
2025-27 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4150 Employee Training						
8000 General Fund	174	-	-	174		
4175 Office Expenses						
8000 General Fund	162	-	-	162		
4200 Telecommunications						
8000 General Fund	516	-	-	516		
4225 State Gov. Service Charges						
8000 General Fund	47,535	-	-	47,535		
4250 Data Processing						
8000 General Fund	1,061	-	-	1,061		
4275 Publicity and Publications						
8000 General Fund	117	-	-	117		
4300 Professional Services						
8000 General Fund	(37,787)	-	(38,066)	279		
4375 Employee Recruitment and Develop						
8000 General Fund	22	-	-	22		
4400 Dues and Subscriptions						
8000 General Fund	29	-	-	29		
4425 Facilities Rental and Taxes						
8000 General Fund	487	-	-	487		
4575 Agency Program Related S and S						
8000 General Fund	1	-	-	1		
3400 Other Funds Ltd	432	-	-	432		

Oregon Advocacy Commissions Office

Agency Number 13100

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	433	-	-	433		
4650 Other Services and Supplies						
8000 General Fund	2,789	-	-	2,789		
4700 Expendable Prop 250 - 5000						
8000 General Fund	178	-	-	178		
SERVICES & SUPPLIES						
8000 General Fund	(33,985)	-	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
TOTAL SERVICES & SUPPLIES	(\$33,553)	-	(\$88,066)	\$54,513		
EXPENDITURES						
8000 General Fund	(56,370)	(22,385)	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
TOTAL EXPENDITURES	(\$55,938)	(\$22,385)	(\$88,066)	\$54,513		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(432)	-	-	(432)		
TOTAL ENDING BALANCE	(\$432)	-	-	(\$432)		

Oregon Advocacy Commissions Office

Agency Number 13100

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(56,370)	(22,385)	(88,066)	54,081		
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AVAILABLE REVENUES

8000 General Fund	(56,370)	(22,385)	(88,066)	54,081		
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TOTAL AVAILABLE REVENUES	(\$56,370)	(\$22,385)	(\$88,066)	\$54,081		
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(21,015)	(21,015)	-	-		
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3260 Mass Transit Tax

8000 General Fund	(1,370)	(1,370)	-	-		
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OTHER PAYROLL EXPENSES

8000 General Fund	(22,385)	(22,385)	-	-		
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TOTAL OTHER PAYROLL EXPENSES	(\$22,385)	(\$22,385)	-	-		
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(49,268)	-	(50,000)	732		
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4125 Out of State Travel

8000 General Fund	1	-	-	1		
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Oregon Advocacy Commissions Office

Agency Number 13100

**BDV004B
2025-27 Biennium
Oregon Advocacy Commissions Office**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-001-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4150 Employee Training						
8000 General Fund	174	-	-	174		
4175 Office Expenses						
8000 General Fund	162	-	-	162		
4200 Telecommunications						
8000 General Fund	516	-	-	516		
4225 State Gov. Service Charges						
8000 General Fund	47,535	-	-	47,535		
4250 Data Processing						
8000 General Fund	1,061	-	-	1,061		
4275 Publicity and Publications						
8000 General Fund	117	-	-	117		
4300 Professional Services						
8000 General Fund	(37,787)	-	(38,066)	279		
4375 Employee Recruitment and Develop						
8000 General Fund	22	-	-	22		
4400 Dues and Subscriptions						
8000 General Fund	29	-	-	29		
4425 Facilities Rental and Taxes						
8000 General Fund	487	-	-	487		
4575 Agency Program Related S and S						
8000 General Fund	1	-	-	1		
3400 Other Funds Ltd	432	-	-	432		

Oregon Advocacy Commissions Office

Agency Number 13100

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	433	-	-	433		
4650 Other Services and Supplies						
8000 General Fund	2,789	-	-	2,789		
4700 Expendable Prop 250 - 5000						
8000 General Fund	176	-	-	176		
SERVICES & SUPPLIES						
8000 General Fund	(33,985)	-	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
TOTAL SERVICES & SUPPLIES	(\$33,553)	-	(\$88,066)	\$54,513		
EXPENDITURES						
8000 General Fund	(56,370)	(22,385)	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
TOTAL EXPENDITURES	(\$55,938)	(\$22,385)	(\$88,066)	\$54,513		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(432)	-	-	(432)		
TOTAL ENDING BALANCE	(\$432)	-	-	(\$432)		

Oregon Advocacy Commissions Office

Agency Number 13100

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 100 3 LD positions HE team 1.50 FTE	Pkg: 101 2 permanent OPA2 and OPA3 1.0 FTE	Pkg: 102 Language Translation Svcs		
		Priority: 01	Priority: 02	Priority: 03		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	720,046	413,257	304,289	2,500		
AVAILABLE REVENUES						
8000 General Fund	720,046	413,257	304,289	2,500		
TOTAL AVAILABLE REVENUES	\$720,046	\$413,257	\$304,289	\$2,500		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

415,560 238,212 177,348 -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund

180 108 72 -

3220 Public Employees Retire Cont

8000 General Fund

87,433 50,119 37,314 -

3230 Social Security Taxes

8000 General Fund

31,790 18,223 13,587 -

3241 Paid Family Medical Leave Insurance

8000 General Fund

1,662 953 709 -

3250 Workers Comp. Assess. (WCD)

8000 General Fund

105 63 42 -

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9:45 AM

Oregon Advocacy Commissions Office

Agency Number 13100

**BDV004B
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 13100-000-00-00-00000**

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102		
		3 LD positions HE team 1.50 FTE	2 permanent OPA2 and OPA3 1.0 FTE	Language Translation Svcs		
		Priority: 01	Priority: 02	Priority: 03		
3260 Mass Transit Tax						
8000 General Fund	2,493	1,429	1,064	-		
3270 Flexible Benefits						
8000 General Fund	106,020	63,612	42,408	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	229,683	134,507	95,176	-		
TOTAL OTHER PAYROLL EXPENSES	\$229,683	\$134,507	\$95,176	-		
PERSONAL SERVICES						
8000 General Fund	645,243	372,719	272,524	-		
TOTAL PERSONAL SERVICES	\$645,243	\$372,719	\$272,524	-		
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	12,535	6,314	6,221	-		
4175 Office Expenses						
8000 General Fund	7,500	3,500	4,000	-		
4300 Professional Services						
8000 General Fund	2,500	-	-	2,500		
4650 Other Services and Supplies						
8000 General Fund	20,768	12,224	8,544	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,000	5,000	4,000	-		
4715 IT Expendable Property						

Oregon Advocacy Commissions Office

Agency Number 13100

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 102		
		3 LD positions HE team 1.50 FTE	2 permanent OPA2 and OPA3 1.0 FTE	Language Translation Svcs		
		Priority: 01	Priority: 02	Priority: 03		
8000 General Fund	22,500	13,500	9,000	-		
SERVICES & SUPPLIES						
8000 General Fund	74,803	40,538	31,765	2,500		
TOTAL SERVICES & SUPPLIES	\$74,803	\$40,538	\$31,765	\$2,500		
EXPENDITURES						
8000 General Fund	720,046	413,257	304,289	2,500		
TOTAL EXPENDITURES	\$720,046	\$413,257	\$304,289	\$2,500		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	3	2	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.50	1.50	1.00	-		

Oregon Advocacy Commissions Office

Agency Number 13100

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Total Policy Packages	Pkg: 100 3 LD positions HE team 1.50 FTE Priority: 01	Pkg: 101 2 permanent OPA2 and OPA3 1.0 FTE Priority: 02	Pkg: 102 Language Translation Svcs Priority: 03		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	720,046	413,257	304,289	2,500		
AVAILABLE REVENUES						
8000 General Fund	720,046	413,257	304,289	2,500		
TOTAL AVAILABLE REVENUES	\$720,046	\$413,257	\$304,289	\$2,500		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund

415,560 238,212 177,348 -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund

180 108 72 -

3220 Public Employees Retire Cont

8000 General Fund

67,433 50,119 37,314 -

3230 Social Security Taxes

8000 General Fund

31,790 18,223 13,567 -

3241 Paid Family Medical Leave Insurance

8000 General Fund

1,662 953 709 -

3250 Workers Comp. Assess. (WCD)

8000 General Fund

105 63 42 -

07/26/24
8:45 AM

Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 7/26/2024

Agency: Advocacy Commissions Office

Mission Statement:

The Oregon Advocacy Commissions Office (OACO) was created to support the work of the Commissions on Asian and Pacific Islander (OCAPIA), Black (OCBA), Hispanic (OCHA), and Women's (OCFW) affairs which serve as the liaisons between communities of color, women and government entities. The OACO is responsible for administrative support to the Commissions as they strive for implementation and establishment of economic, social, legal and political equality for communities of color and women in Oregon.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2023	Target 2025
1. Customer Service - Percent of commissioners who rate the Oregon Advocacy Commissions Office service quality as good or excellent- overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved	90%	90%	90%
	Availability of Information		90%	90%	90%
	Helpfulness		90%	90%	90%
	Expertise		90%	90%	90%
	Overall		95%	90%	90%
	Accuracy		90%	90%	90%
3. Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs		Approved	100%	100%	100%
4. Best Practices - Percent of total best practices met by the Commission on Black Affairs		Approved	100%	100%	100%
5. Best Practices - Percent of total best practices met by the Commission for Women.		Approved	100%	100%	100%
6. Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs		Approved	100%	100%	100%

2. Applied Policy Research - Percent of stakeholders who worked with the Commissions on equity-focused policy research projects and rated OAC Applied Policy Research quality as good or excellent- relevance, accuracy, helpfulness, timeliness, expertise, availability of information, and overall effectiveness.	Overall effectiveness	Proposed New		75%	75%
	Timeliness			75%	75%
	Accuracy			75%	75%
	Helpfulness			75%	75%
	Expertise			75%	75%
	Availability of information			75%	75%
	Relevance			75%	75%
7 Survey of new commissioners to gauge the quality of our onboarding training and process.		Approved			
	Training is understandable			90%	90%
	Appointment process			90%	90%
	Training timely			90%	90%
	Onboarding/orientation			90%	90%
	Relevance			90%	90%

****KPM report has not been updated at the time of delivery of our Agency Request Budget.***

Advocacy Commissions Office
 Annual Performance Progress Report
 Reporting Year 2024
 Published: 7/26/2024 2:22:41 PM

Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 14.29%	= Target -5% to -15% 0%	= Target > -15% 85.71%
KPM #0	New Commissioner Onboarding - Survey of new commissioners to gauge the quality of our onboarding training and process.		
	Data Collection Period: Jan 01 – Dec 31		

* *Upward Trend = positive result*

no data000850Year20212223240102030405060708090actualtarget

Report Year	2020	2021	2022	2023	2024
Actual				85%	90%
Target				90%	90%

How Are We Doing

No comments provided

Affirmative Action Plan and Statewide Report

[Affirmative Action Report - Diversity, Equity, Inclusion and Belonging CLICK HERE](#)

PIC100 - Position Budget Report

Oregon Advocacy Commissions Office

2025-27 Biennium
Budget Preparation

Cross Reference Number: 13100-000-00-00-00000
Agency Request 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		
Total Salary											1,351,344	-	-	-	-	1,351,344	
Total OPE											666,736	-	-	-	-	666,736	
Total Personal Services											9	6.50	2,018,080	-	-	-	2,018,080

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-10-00-00000
Agency Request 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	12342	SAL	296,208	-	-	-	296,208
										OPE	128,689	-	-	-	128,689
1310002	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1310003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	241,416	-	-	-	241,416
										OPE	112,750	-	-	-	112,750
1310006	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9581	SAL	229,944	-	-	-	229,944
										OPE	109,413	-	-	-	109,413
1310007	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LP	1	0.50	12	5	7918	SAL	95,016	-	-	-	95,016
										OPE	48,901	-	-	-	48,901
1310009	UA C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LP	1	0.50	12	3	5690	SAL	68,280	-	-	-	68,280
										OPE	41,123	-	-	-	41,123
1310101	UA C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LP	1	0.50	12	5	6243	SAL	74,916	-	-	-	74,916
										OPE	43,054	-	-	-	43,054
1310102	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	5	6861	SAL	82,332	-	-	-	82,332
										OPE	45,211	-	-	-	45,211
1310103	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	5	7918	SAL	95,016	-	-	-	95,016
										OPE	48,901	-	-	-	48,901
Total Salary											1,338,384	-	-	-	1,338,384
Total OPE											665,728	-	-	-	665,728
Total Personal Services						9	6.50				2,004,112	-	-	-	2,004,112

PIC100 - Position Budget Report

Commission on Asian Affairs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-11-00-00000
Agency Request 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
Total Salary											3,240	-	-	-	3,240
Total OPE											252	-	-	-	252
Total Personal Services						0	0.00				3,492	-	-	-	3,492

PIC100 - Position Budget Report

Commission on Black Affairs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-12-00-00000
Agency Request 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
Total Salary											3,240	-	-	-	3,240
Total OPE											252	-	-	-	252
Total Personal Services						0	0.00				3,492	-	-	-	3,492

PIC100 - Position Budget Report

Commission on Hispanic Affairs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-13-00-00000
Agency Request 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
Total Salary											3,240	-	-	-	3,240
Total OPE											252	-	-	-	252
Total Personal Services						0	0.00				3,492	-	-	-	3,492

PIC100 - Position Budget Report

Commission for Women

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-14-00-00000
Agency Request 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
Total Salary											3,240	-	-	-	3,240
Total OPE											252	-	-	-	252
Total Personal Services						0	0.00				3,492	-	-	-	3,492