

**OREGON ADVOCACY COMMISSIONS OFFICE 2025-2027 AGENCY REQUEST  
BUDGET TABLE OF CONTENTS**

## TABLE OF CONTENTS

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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

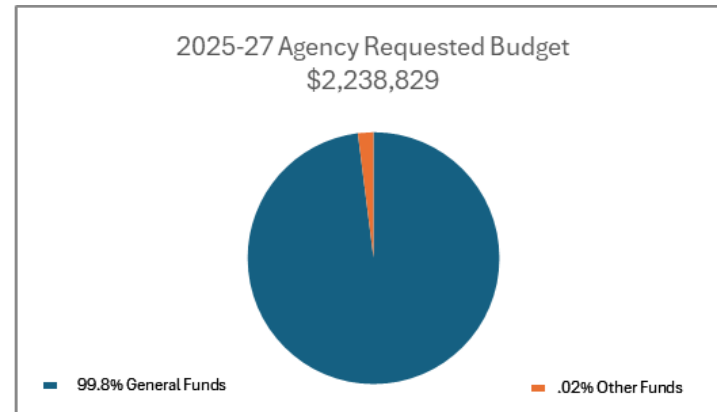
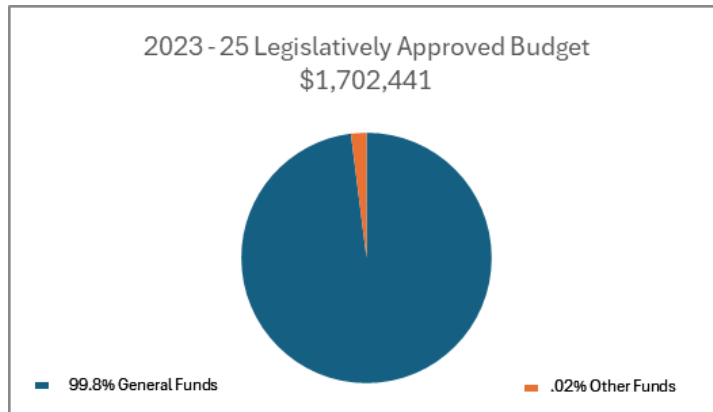
**Agency Number:131000 - Agency Name: Oregon Advocacy Commissions Office (OACO)**

**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	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,248,544</b>	<b>2,238,291</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,751,631</b>	<b>1,741,378</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(22,385)</b>	<b>(22,385)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(88,066)</b>	<b>(88,066)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>54,513</b>	<b>54,081</b>	<b>-</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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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<b>Subtotal: 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>5</b>	<b>2.50</b>	<b>720,046</b>	<b>720,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Agency Request Budget</b>	<b>9</b>	<b>6.50</b>	<b>2,415,739</b>	<b>2,405,054</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**

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2023-25 Leg Adopted Budget	7	7.00	2,087,533	2,077,280	-	10,253	-	-	-
2023-25 Emergency Boards	-	-	161,011	161,011	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,248,544</b>	<b>2,238,291</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,751,631</b>	<b>1,741,378</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(22,385)</b>	<b>(22,385)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(88,066)</b>	<b>(88,066)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>54,513</b>	<b>54,081</b>	<b>-</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 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.

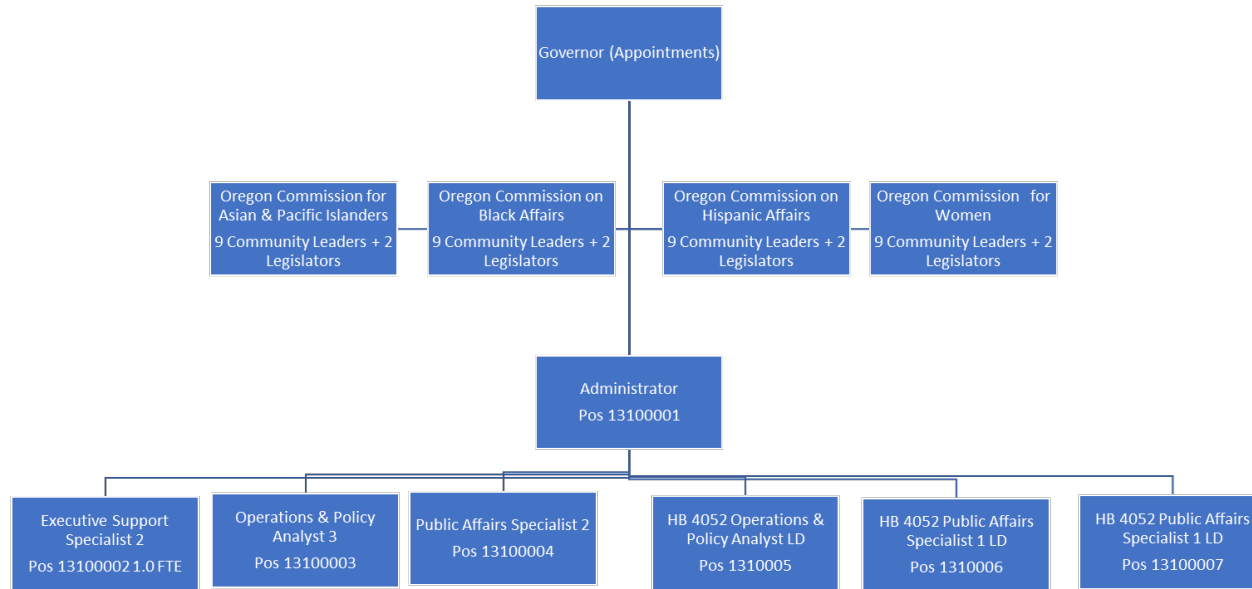
While Personal Services remains the only viable area to seek reductions, the impacts would be severely detrimental to the viability of the OACO.



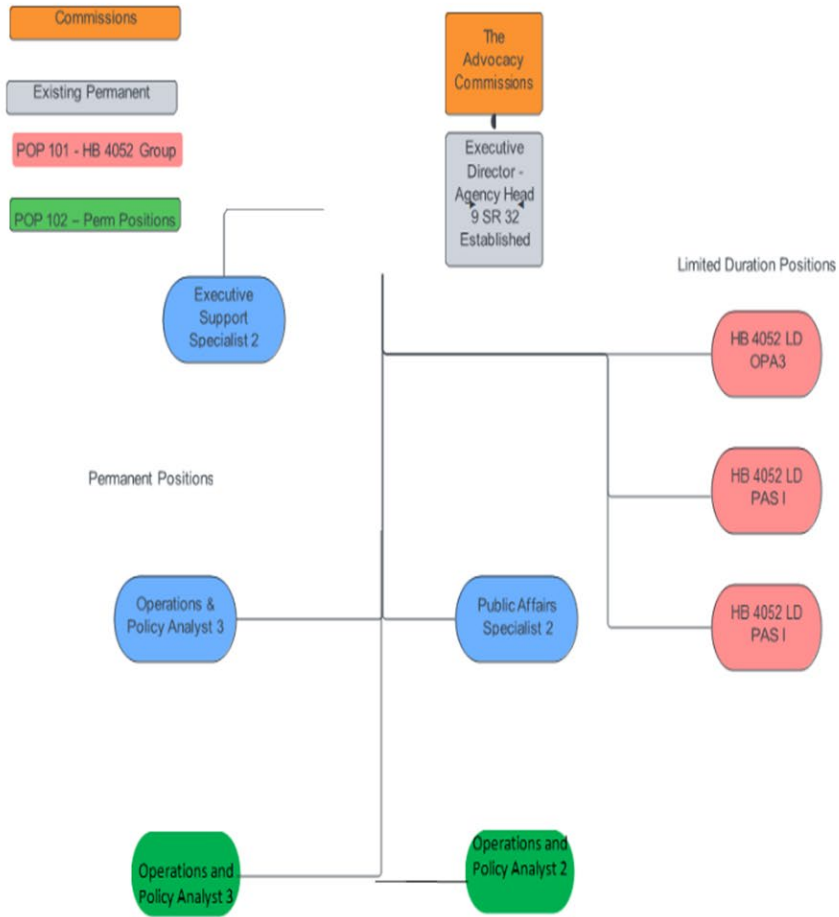
**10% Reduction Options (ORS 291.216)**

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	Amount and Fund Type									Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		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	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
2. Reduce PAS 2 Position to 0.5 FTE	Reduce PAS 2 to 0.86 FTE	\$ 35,754					\$ 35,754	132273	0.86		
3. Reduce of OPA 3 position to 0.86 FTE	Reduce OPA 3 to 0.86 FTE	\$ 47,585					\$ 47,585	53372	0.86		
4. Reduce ESS 2, position to 0.87 FTE	Reduce ESS 2 to 0.87	\$ 32,147					\$ 32,147	28094	0.86		
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		
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		
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		
<b>Total</b>		\$ 229,490	\$ -	##	\$ -	\$ -	\$ 229,490	7	4.64		

# OACO Organizational Chart 2023-25



# OACO Organizational Chart 2025-27



<b>Commissions</b>	44 commissioners: 36 Governor-Appointed, Senate Confirmed Civilian Volunteer Commissioners; 4 State Senators; 4 State Representatives; 0 State Positions, 0 FTE
<b>Existing Permanent</b>	Existing Advocacy: 1 Agency Head; 1 ESS 2; 1 OPA 3; 1 PAS 2. 4 positions, 4 FTE
<b>POP 101 - Extend HB 4052</b>	Extended Limited Duration: 1 OPA 3; 1 PAS 1. 1.5 FTE
<b>POP 102 - Perm Positions</b>	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	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,248,544</b>	<b>2,238,291</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,751,631</b>	<b>1,741,378</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(22,385)</b>	<b>(22,385)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(88,066)</b>	<b>(88,066)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>54,513</b>	<b>54,081</b>	<b>-</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	-	<b>10,685</b>	-	-	-

**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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>5</b>	<b>2.50</b>	<b>720,046</b>	<b>720,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Agency Request Budget</b>	<b>9</b>	<b>6.50</b>	<b>2,415,739</b>	<b>2,405,054</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,248,544</b>	<b>2,238,291</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,751,631</b>	<b>1,741,378</b>	<b>-</b>	<b>10,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(22,385)</b>	<b>(22,385)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(88,066)</b>	<b>(88,066)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>54,513</b>	<b>54,081</b>	<b>-</b>	<b>432</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>1,695,693</b>	<b>1,685,008</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>5</b>	<b>2.50</b>	<b>720,046</b>	<b>720,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Agency Request Budget</b>	<b>9</b>	<b>6.50</b>	<b>2,415,739</b>	<b>2,405,054</b>	<b>-</b>	<b>10,685</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
001-00-00-00000	<b>Oregon Advocacy Commissions Office</b>						
	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	-	-
<b>TOTAL AGENCY</b>							
	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

<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
<b>Other Funds</b>						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,435</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>

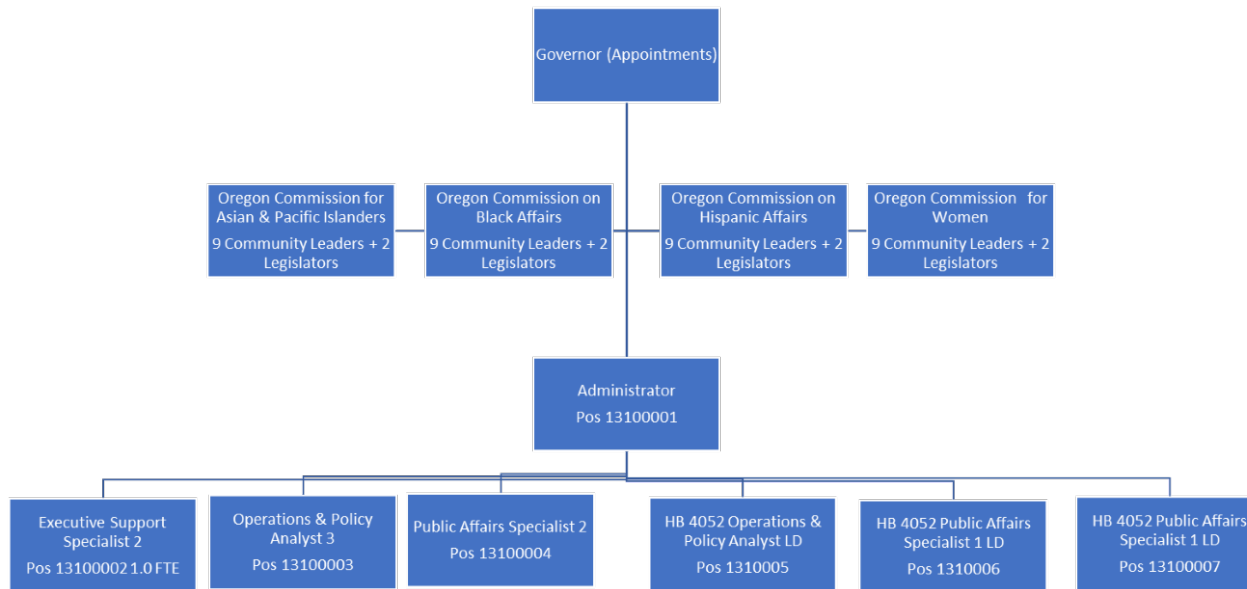
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Advocacy Commissions Office  
2025-27 Biennium

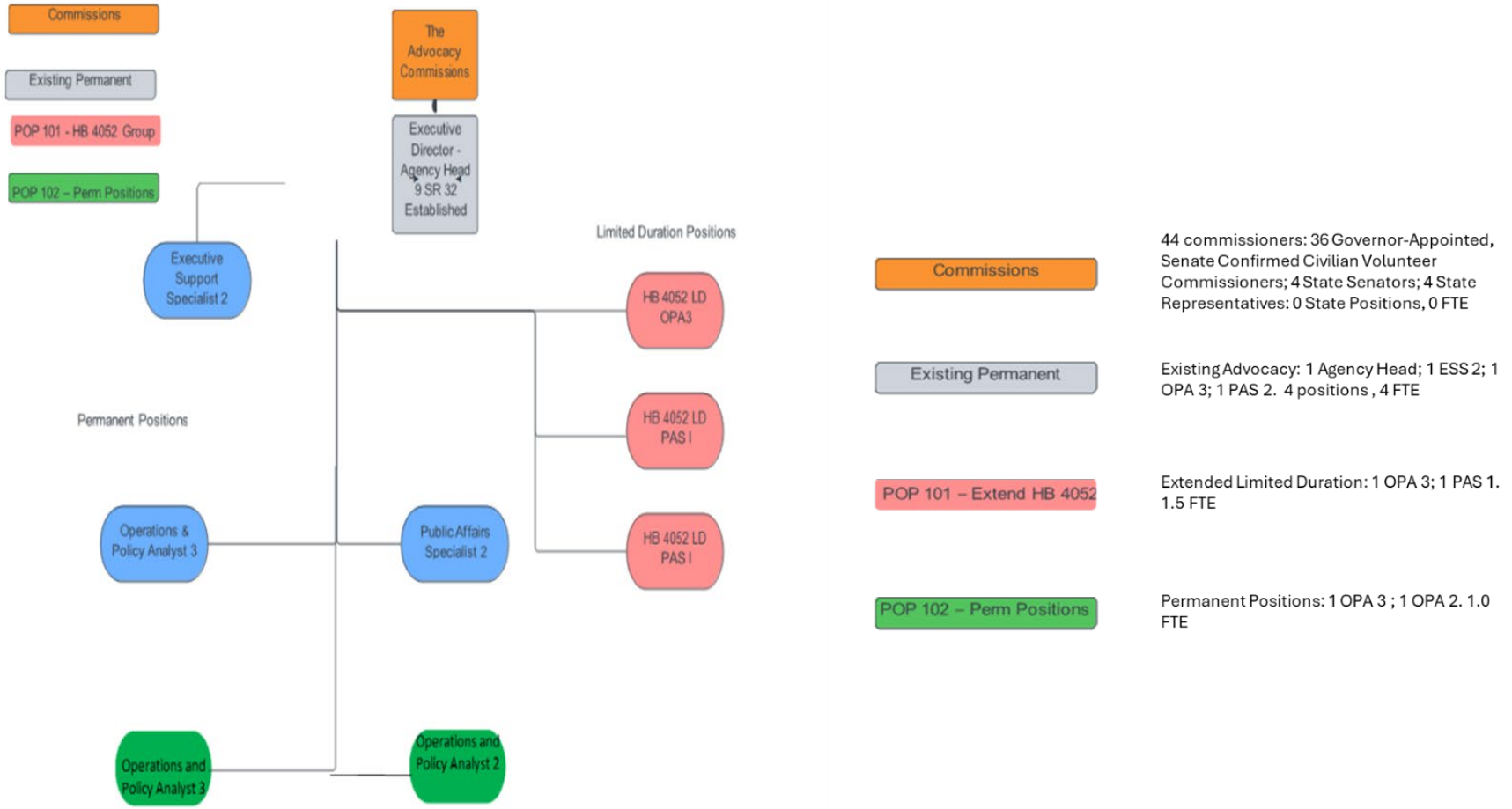
Agency Number: 13100  
Cross Reference Number: 13100-001-00-00-00000

<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
<b>Other Funds</b>						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,435</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	-	-

# OACO Organizational Chart 2023-25



# OACO Organizational Chart 2025-27



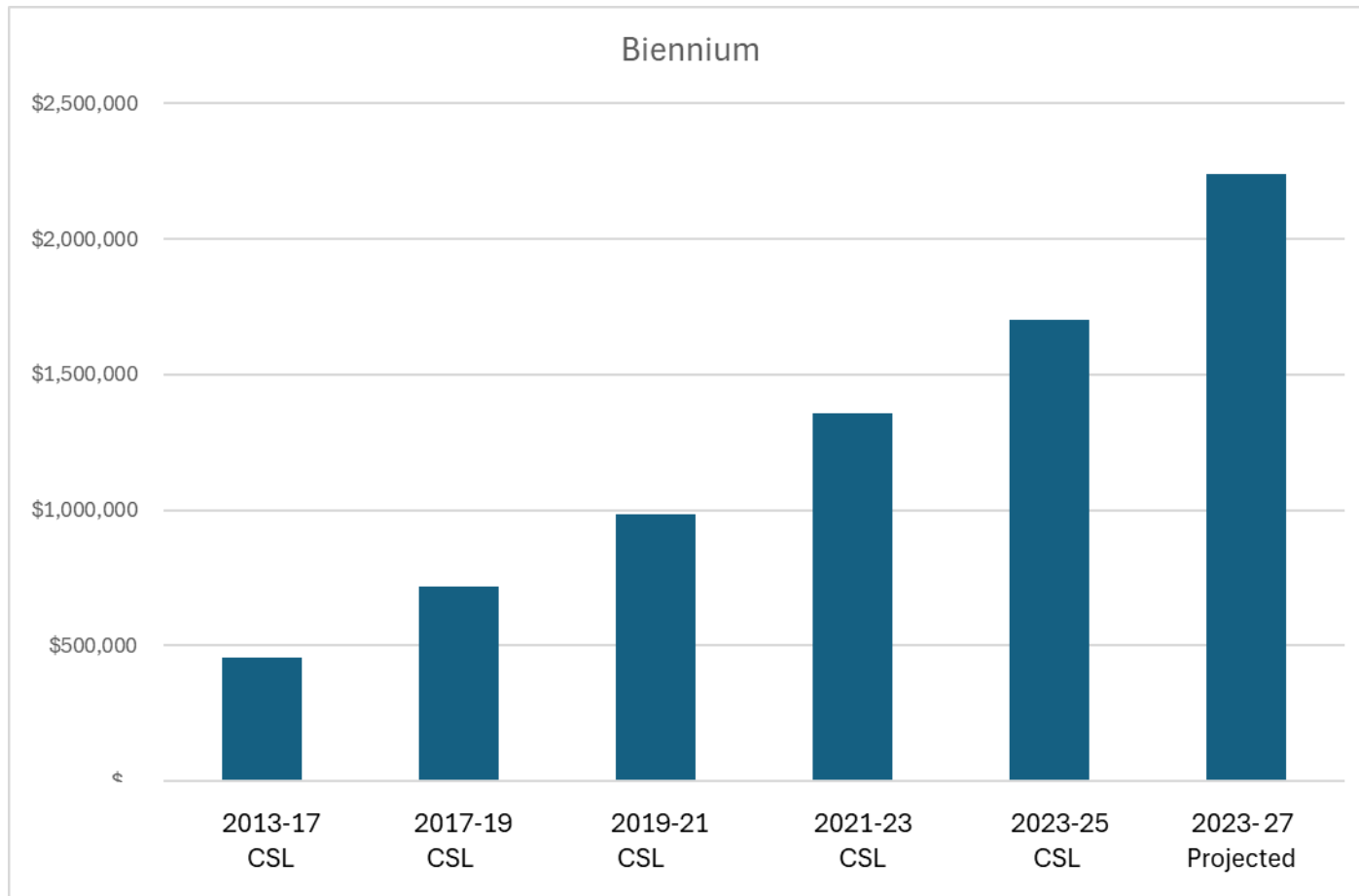
**Program Unit Executive Summary:**

**Program Name: Oregon Advocacy Commissions Office**

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Primary Outcome Area: Improving Government

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## **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.

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## **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**;

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**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**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(88,066)	-	-	-	-	-	(88,066)
<b>Total Revenues</b>	<b>(\$88,066)</b>	-	-	-	-	-	<b>(\$88,066)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(50,000)	-	-	-	-	-	(50,000)
Professional Services	(38,066)	-	-	-	-	-	(38,066)
<b>Total Services &amp; Supplies</b>	<b>(\$88,066)</b>	-	-	-	-	-	<b>(\$88,066)</b>
<b>Total Expenditures</b>							
Total Expenditures	(88,066)	-	-	-	-	-	(88,066)
<b>Total Expenditures</b>	<b>(\$88,066)</b>	-	-	-	-	-	<b>(\$88,066)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	54,081	-	-	-	-	-	54,081
<b>Total Revenues</b>	<b>\$54,081</b>	-	-	-	-	-	<b>\$54,081</b>
<b>Services &amp; Supplies</b>							
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	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$54,081</b>	-	<b>\$432</b>	-	-	-	<b>\$54,513</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
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\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 031 - Standard Inflation

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

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

**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
<b>Revenues</b>							
General Fund Appropriation	413,257	-	-	-	-	-	413,257
<b>Total Revenues</b>	<b>\$413,257</b>	-	-	-	-	-	<b>\$413,257</b>
<b>Personal Services</b>							
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
<b>Total Personal Services</b>	<b>\$372,719</b>	-	-	-	-	-	<b>\$372,719</b>
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$40,538</b>	-	-	-	-	-	<b>\$40,538</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	413,257	-	-	-	-	-	413,257
<b>Total Expenditures</b>	<b>\$413,257</b>	-	-	-	-	-	<b>\$413,257</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							1.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.50</b>

**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
<b>Revenues</b>							
General Fund Appropriation	304,289	-	-	-	-	-	304,289
<b>Total Revenues</b>	<b>\$304,289</b>	-	-	-	-	-	<b>\$304,289</b>
<b>Personal Services</b>							
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
<b>Total Personal Services</b>	<b>\$272,524</b>	-	-	-	-	-	<b>\$272,524</b>
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$31,765</b>	-	-	-	-	-	<b>\$31,765</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	304,289	-	-	-	-	-	304,289
<b>Total Expenditures</b>	<b>\$304,289</b>	-	-	-	-	-	<b>\$304,289</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**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
<b>Revenues</b>							
General Fund Appropriation	2,500	-	-	-	-	-	2,500
<b>Total Revenues</b>	<b>\$2,500</b>	-	-	-	-	-	<b>\$2,500</b>
<b>Services &amp; Supplies</b>							
Professional Services	2,500	-	-	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	<b>\$2,500</b>	-	-	-	-	-	<b>\$2,500</b>
<b>Total Expenditures</b>							
Total Expenditures	2,500	-	-	-	-	-	2,500
<b>Total Expenditures</b>	<b>\$2,500</b>	-	-	-	-	-	<b>\$2,500</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**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 3	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	
										<b>General Funds</b>	<b>238,212</b>	<b>133,078</b>	<b>371,290</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>238,212</b>	<b>133,078</b>	<b>371,290</b>	<b>3</b>	<b>1.50</b>

**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	
										<b>General Funds</b>	<b>177,348</b>	<b>94,112</b>	<b>271,460</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>177,348</b>	<b>94,112</b>	<b>271,460</b>	<b>2</b>	<b>1.00</b>

**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

<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
<b>Other Funds</b>						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,435</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	-	-

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

Oregon Advocacy Commissions Office  
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
<b>Other Funds</b>						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,435</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(88,066)	-	-	-	-	-	(88,066)
<b>Total Revenues</b>	<b>(\$88,066)</b>	-	-	-	-	-	<b>(\$88,066)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(50,000)	-	-	-	-	-	(50,000)
Professional Services	(38,066)	-	-	-	-	-	(38,066)
<b>Total Services &amp; Supplies</b>	<b>(\$88,066)</b>	-	-	-	-	-	<b>(\$88,066)</b>
<b>Total Expenditures</b>							
Total Expenditures	(88,066)	-	-	-	-	-	(88,066)
<b>Total Expenditures</b>	<b>(\$88,066)</b>	-	-	-	-	-	<b>(\$88,066)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	54,081	-	-	-	-	-	54,081
<b>Total Revenues</b>	<b>\$54,081</b>	-	-	-	-	-	<b>\$54,081</b>
<b>Services &amp; Supplies</b>							
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	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$54,081</b>	-	<b>\$432</b>	-	-	-	<b>\$54,513</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 031 - Standard Inflation

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

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

**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
<b>Revenues</b>							
General Fund Appropriation	413,257	-	-	-	-	-	413,257
<b>Total Revenues</b>	<b>\$413,257</b>	-	-	-	-	-	<b>\$413,257</b>
<b>Personal Services</b>							
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
<b>Total Personal Services</b>	<b>\$372,719</b>	-	-	-	-	-	<b>\$372,719</b>
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$40,538</b>	-	-	-	-	-	<b>\$40,538</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	413,257	-	-	-	-	-	413,257
<b>Total Expenditures</b>	<b>\$413,257</b>	-	-	-	-	-	<b>\$413,257</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							1.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.50</b>

**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
<b>Revenues</b>							
General Fund Appropriation	304,289	-	-	-	-	-	304,289
<b>Total Revenues</b>	<b>\$304,289</b>	-	-	-	-	-	<b>\$304,289</b>
<b>Personal Services</b>							
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
<b>Total Personal Services</b>	<b>\$272,524</b>	-	-	-	-	-	<b>\$272,524</b>
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$31,765</b>	-	-	-	-	-	<b>\$31,765</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	304,289	-	-	-	-	-	304,289
<b>Total Expenditures</b>	<b>\$304,289</b>	-	-	-	-	-	<b>\$304,289</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**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
<b>Revenues</b>							
General Fund Appropriation	2,500	-	-	-	-	-	2,500
<b>Total Revenues</b>	<b>\$2,500</b>	-	-	-	-	-	<b>\$2,500</b>
<b>Services &amp; Supplies</b>							
Professional Services	2,500	-	-	-	-	-	2,500
<b>Total Services &amp; Supplies</b>	<b>\$2,500</b>	-	-	-	-	-	<b>\$2,500</b>
<b>Total Expenditures</b>							
Total Expenditures	2,500	-	-	-	-	-	2,500
<b>Total Expenditures</b>	<b>\$2,500</b>	-	-	-	-	-	<b>\$2,500</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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	
										<b>General Funds</b>	<b>238,212</b>	<b>133,078</b>	<b>371,290</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>238,212</b>	<b>133,078</b>	<b>371,290</b>	<b>3</b>	<b>1.50</b>



**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	
										<b>General Funds</b>	<b>177,348</b>	<b>94,112</b>	<b>271,460</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>177,348</b>	<b>94,112</b>	<b>271,460</b>	<b>2</b>	<b>1.00</b>

**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

<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
<b>Other Funds</b>						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,435</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	-	-

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

Oregon Advocacy Commissions Office  
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
<b>Other Funds</b>						
Donations	4,335	20,000	20,000	20,000	-	-
Other Revenues	100	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,435</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	-	-

**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**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Oregon Advocacy Commissions Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	021	0	Phase-in	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	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  
 2025-27 Biennium  
 Oregon Advocacy Commissions Office

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

<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>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	13,641	11,620	-	11,620	8,072	8,072
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	-	20,000	20,000	20,000
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	100	-	-	-	-	-
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>\$1,697,035</b>	<b>\$2,097,280</b>	<b>\$161,011</b>	<b>\$2,258,291</b>	<b>\$1,761,378</b>	<b>\$1,705,008</b>
<b>AVAILABLE REVENUES</b>						
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

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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>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,710,676</b>	<b>\$2,108,900</b>	<b>\$161,011</b>	<b>\$2,269,911</b>	<b>\$1,769,450</b>	<b>\$1,713,080</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	914,018	1,164,456	144,075	1,308,531	935,784	935,784
<b>3160 Temporary Appointments</b>						
8000 General Fund	2,013	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	8,601	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	56	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	7,176	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	931,864	1,164,456	144,075	1,308,531	935,784	935,784
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$931,864</b>	<b>\$1,164,456</b>	<b>\$144,075</b>	<b>\$1,308,531</b>	<b>\$935,784</b>	<b>\$935,784</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	151	371	-	371	288	288

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



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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
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(14,232)	-	(14,232)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,378,598	1,775,929	161,011	1,936,940	1,440,027	1,417,642
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,378,598</b>	<b>\$1,775,929</b>	<b>\$161,011</b>	<b>\$1,936,940</b>	<b>\$1,440,027</b>	<b>\$1,417,642</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
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
<b>4125 Out of State Travel</b>						
8000 General Fund	596	24	-	24	24	25
<b>4150 Employee Training</b>						
8000 General Fund	9,260	4,141	-	4,141	4,141	4,315
<b>4175 Office Expenses</b>						
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
<b>4200 Telecommunications</b>						
8000 General Fund	6,945	12,277	-	12,277	12,277	12,793

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	40,579	59,943	-	59,943	59,943	107,478
<b>4250 Data Processing</b>						
8000 General Fund	31,841	25,272	-	25,272	25,272	26,333
<b>4275 Publicity and Publications</b>						
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
<b>4300 Professional Services</b>						
8000 General Fund	33,883	42,164	-	42,164	42,164	4,377
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	412	528	-	528	528	550
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,324	688	-	688	688	717
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	12,218	11,594	-	11,594	11,594	12,081
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	32,930	15	-	15	15	16
3400 Other Funds Ltd	4,480	10,253	-	10,253	10,253	10,685
All Funds	37,410	10,268	-	10,268	10,268	10,701
<b>4650 Other Services and Supplies</b>						

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<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	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
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,090	4,182	-	4,182	4,182	4,358
<b>4715 IT Expendable Property</b>						
8000 General Fund	20,368	4	-	4	4	4
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
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	10,685
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$321,334</b>	<b>\$311,604</b>	-	<b>\$311,604</b>	<b>\$311,604</b>	<b>\$278,051</b>
<b>SPECIAL PAYMENTS</b>						
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	2,500	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,692,591	2,077,280	161,011	2,238,291	1,741,378	1,685,008
3400 Other Funds Ltd	9,841	10,253	-	10,253	10,253	10,685
<b>TOTAL EXPENDITURES</b>	<b>\$1,702,432</b>	<b>\$2,087,533</b>	<b>\$161,011</b>	<b>\$2,248,544</b>	<b>\$1,751,631</b>	<b>\$1,695,693</b>
<b>REVERSIONS</b>						
9900 Reversions						

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

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<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>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	13,641	11,620	-	11,620	8,072	8,072
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,692,600	2,077,280	161,011	2,238,291	1,741,378	1,685,008
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	-	20,000	20,000	20,000
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	100	-	-	-	-	-
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>\$1,697,035</b>	<b>\$2,097,280</b>	<b>\$161,011</b>	<b>\$2,258,291</b>	<b>\$1,761,378</b>	<b>\$1,705,008</b>
<b>AVAILABLE REVENUES</b>						
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

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<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>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,710,676</b>	<b>\$2,108,900</b>	<b>\$161,011</b>	<b>\$2,269,911</b>	<b>\$1,769,450</b>	<b>\$1,713,080</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	914,018	1,164,456	144,075	1,308,531	935,784	935,784
<b>3160 Temporary Appointments</b>						
8000 General Fund	2,013	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	8,601	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	56	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	7,176	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	931,864	1,164,456	144,075	1,308,531	935,784	935,784
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$931,864</b>	<b>\$1,164,456</b>	<b>\$144,075</b>	<b>\$1,308,531</b>	<b>\$935,784</b>	<b>\$935,784</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	151	371	-	371	288	288

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<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>
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	127,632	206,349	-	206,349	194,162	194,162
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	42,232	40,776	16,936	57,712	57,712	36,697
<b>3230 Social Security Taxes</b>						
8000 General Fund	70,176	89,097	-	89,097	71,604	71,604
<b>3240 Unemployment Assessments</b>						
8000 General Fund	80	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,492	4,605	-	4,605	3,692	3,692
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	212	322	-	322	168	168
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,403	6,985	-	6,985	6,985	5,615
<b>3270 Flexible Benefits</b>						
8000 General Fund	199,356	277,200	-	277,200	169,632	169,632
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	446,734	625,705	16,936	642,641	504,243	481,858
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$446,734</b>	<b>\$625,705</b>	<b>\$16,936</b>	<b>\$642,641</b>	<b>\$504,243</b>	<b>\$481,858</b>

**P.S. BUDGET ADJUSTMENTS**

**Oregon Advocacy Commissions Office**

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(14,232)	-	(14,232)	-	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,378,598	1,775,929	161,011	1,936,940	1,440,027	1,417,642
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,378,598</b>	<b>\$1,775,929</b>	<b>\$161,011</b>	<b>\$1,936,940</b>	<b>\$1,440,027</b>	<b>\$1,417,642</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
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
<b>4125 Out of State Travel</b>						
8000 General Fund	596	24	-	24	24	25
<b>4150 Employee Training</b>						
8000 General Fund	9,260	4,141	-	4,141	4,141	4,315
<b>4175 Office Expenses</b>						
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
<b>4200 Telecommunications</b>						
8000 General Fund	6,945	12,277	-	12,277	12,277	12,793



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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	40,579	59,943	-	59,943	59,943	107,478
<b>4250 Data Processing</b>						
8000 General Fund	31,841	25,272	-	25,272	25,272	26,333
<b>4275 Publicity and Publications</b>						
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
<b>4300 Professional Services</b>						
8000 General Fund	33,883	42,164	-	42,164	42,164	4,377
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	412	528	-	528	528	550
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,324	688	-	688	688	717
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	12,218	11,594	-	11,594	11,594	12,081
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	32,930	15	-	15	15	16
3400 Other Funds Ltd	4,480	10,253	-	10,253	10,253	10,685
All Funds	37,410	10,268	-	10,268	10,268	10,701
<b>4650 Other Services and Supplies</b>						

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<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	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
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,090	4,182	-	4,182	4,182	4,358
<b>4715 IT Expendable Property</b>						
8000 General Fund	20,368	4	-	4	4	4
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
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	10,685
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$321,334</b>	<b>\$311,604</b>	-	<b>\$311,604</b>	<b>\$311,604</b>	<b>\$278,051</b>
<b>SPECIAL PAYMENTS</b>						
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	2,500	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,692,591	2,077,280	161,011	2,238,291	1,741,378	1,685,008
3400 Other Funds Ltd	9,841	10,253	-	10,253	10,253	10,685
<b>TOTAL EXPENDITURES</b>	<b>\$1,702,432</b>	<b>\$2,087,533</b>	<b>\$161,011</b>	<b>\$2,248,544</b>	<b>\$1,751,631</b>	<b>\$1,695,693</b>
<b>REVERSIONS</b>						
9900 Reversions						

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<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)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,235	21,367	-	21,367	17,819	17,387
<b>TOTAL ENDING BALANCE</b>	<b>\$8,235</b>	<b>\$21,367</b>	-	<b>\$21,367</b>	<b>\$17,819</b>	<b>\$17,387</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	7	-	7	4	4
<b>AUTHORIZED FTE POSITIONS</b>						
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  
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**Oregon Advocacy Commissions Office**

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

**Oregon Advocacy Commissions Office**

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**Detail Revenues & Expenditures - Requested Budget  
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**Oregon Advocacy Commissions Office**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	288	-	288	180	468
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	194,162	-	194,162	87,433	281,595
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	57,712	(21,015)	36,697	-	36,697
<b>3230 Social Security Taxes</b>					
8000 General Fund	71,604	-	71,604	31,790	103,394
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	3,692	-	3,692	1,662	5,354
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	168	-	168	105	273
<b>3260 Mass Transit Tax</b>					
8000 General Fund	6,985	(1,370)	5,615	2,493	8,108
<b>3270 Flexible Benefits</b>					
8000 General Fund	169,632	-	169,632	106,020	275,652
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	504,243	(22,385)	481,858	229,683	711,541
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,440,027	(22,385)	1,417,642	645,243	2,062,885
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					

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

**Oregon Advocacy Commissions Office**

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

**Oregon Advocacy Commissions Office**

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**Detail Revenues & Expenditures - Requested Budget  
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**Version: V - 01 - Agency Request Budget  
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**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



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**Oregon Advocacy Commissions Office**

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

**Oregon Advocacy Commissions Office**

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**Oregon Advocacy Commissions Office**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	288	-	288	180	468
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	194,162	-	194,162	87,433	281,595
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	57,712	(21,015)	36,697	-	36,697
<b>3230 Social Security Taxes</b>					
8000 General Fund	71,604	-	71,604	31,790	103,394
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	3,692	-	3,692	1,662	5,354
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	168	-	168	105	273
<b>3260 Mass Transit Tax</b>					
8000 General Fund	6,985	(1,370)	5,615	2,493	8,108
<b>3270 Flexible Benefits</b>					
8000 General Fund	169,632	-	169,632	106,020	275,652
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	504,243	(22,385)	481,858	229,683	711,541
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,440,027	(22,385)	1,417,642	645,243	2,062,885
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					

**Oregon Advocacy Commissions Office**

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

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**Oregon Advocacy Commissions Office**

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

**Oregon Advocacy Commissions Office**

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**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**

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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
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AVAILABLE REVENUES

8000 General Fund	(56,370)	(22,385)	(88,066)	54,081
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$56,370)</b>	<b>(\$22,385)</b>	<b>(\$88,066)</b>	<b>\$54,081</b>
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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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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$22,385)</b>	<b>(\$22,385)</b>	<b>-</b>	<b>-</b>
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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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Detail Revenues & Expenditures - Essential Packages

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BDV004B

**Oregon Advocacy Commissions Office**

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

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**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		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,789	-	-	2,789		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	176	-	-	176		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(33,985)	-	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$33,553)</b>	<b>-</b>	<b>(\$88,066)</b>	<b>\$54,513</b>		
<b>EXPENDITURES</b>						
8000 General Fund	(56,370)	(22,385)	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
<b>TOTAL EXPENDITURES</b>	<b>(\$55,938)</b>	<b>(\$22,385)</b>	<b>(\$88,066)</b>	<b>\$54,513</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(432)	-	-	(432)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$432)</b>	<b>-</b>	<b>-</b>	<b>(\$432)</b>		



**Oregon Advocacy Commissions Office**

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**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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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$56,370)</b>	<b>(\$22,385)</b>	<b>(\$88,066)</b>	<b>\$54,081</b>
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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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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$22,385)</b>	<b>(\$22,385)</b>	<b>-</b>	<b>-</b>
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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**

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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		
<b>4150 Employee Training</b>						
8000 General Fund	174	-	-	174		
<b>4175 Office Expenses</b>						
8000 General Fund	162	-	-	162		
<b>4200 Telecommunications</b>						
8000 General Fund	516	-	-	516		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	47,535	-	-	47,535		
<b>4250 Data Processing</b>						
8000 General Fund	1,061	-	-	1,061		
<b>4275 Publicity and Publications</b>						
8000 General Fund	117	-	-	117		
<b>4300 Professional Services</b>						
8000 General Fund	(37,787)	-	(38,066)	279		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	22	-	-	22		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	29	-	-	29		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	487	-	-	487		
<b>4575 Agency Program Related S and S</b>						
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		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,789	-	-	2,789		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	176	-	-	176		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(33,985)	-	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$33,553)</b>	-	<b>(\$88,066)</b>	<b>\$54,513</b>		
<b>EXPENDITURES</b>						
8000 General Fund	(56,370)	(22,385)	(88,066)	54,081		
3400 Other Funds Ltd	432	-	-	432		
<b>TOTAL EXPENDITURES</b>	<b>(\$55,938)</b>	<b>(\$22,385)</b>	<b>(\$88,066)</b>	<b>\$54,513</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(432)	-	-	(432)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$432)</b>	-	-	<b>(\$432)</b>		

**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		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	720,046	413,257	304,289	2,500		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	720,046	413,257	304,289	2,500		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$720,046</b>	<b>\$413,257</b>	<b>\$304,289</b>	<b>\$2,500</b>		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	415,560	238,212	177,348	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	180	108	72	-		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	87,433	50,119	37,314	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	31,790	18,223	13,567	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,662	953	709	-		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	105	63	42	-		

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**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		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,493	1,429	1,064	-		
<b>3270 Flexible Benefits</b>						
8000 General Fund	106,020	63,612	42,408	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	229,683	134,507	95,176	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$229,683</b>	<b>\$134,507</b>	<b>\$95,176</b>	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	645,243	372,719	272,524	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$645,243</b>	<b>\$372,719</b>	<b>\$272,524</b>	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4150 Employee Training</b>						
8000 General Fund	12,535	6,314	6,221	-		
<b>4175 Office Expenses</b>						
8000 General Fund	7,500	3,500	4,000	-		
<b>4300 Professional Services</b>						
8000 General Fund	2,500	-	-	2,500		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	20,768	12,224	8,544	-		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	9,000	5,000	4,000	-		
<b>4715 IT Expendable Property</b>						

**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 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		
8000 General Fund	22,500	13,500	9,000	-		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	74,803	40,538	31,765	2,500		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$74,803</b>	<b>\$40,538</b>	<b>\$31,765</b>	<b>\$2,500</b>		
<b>EXPENDITURES</b>						
8000 General Fund	720,046	413,257	304,289	2,500		
<b>TOTAL EXPENDITURES</b>	<b>\$720,046</b>	<b>\$413,257</b>	<b>\$304,289</b>	<b>\$2,500</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	3	2	-		
<b>AUTHORIZED FTE</b>						
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	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		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	720,046	413,257	304,289	2,500		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	720,046	413,257	304,289	2,500		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$720,046</b>	<b>\$413,257</b>	<b>\$304,289</b>	<b>\$2,500</b>		

**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 13,567 -

**3241 Paid Family Medical Leave Insurance**

8000 General Fund 1,662 953 709 -

**3250 Workers Comp. Assess. (WCD)**

8000 General Fund 105 63 42 -

# 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.**

**TłçNłCŞçä ä ÄiÄäi 8 i NK**  
Annual Performance Progress Report

Reporting Year 2024

Published: 7/26/2024 2:22:41 PM

	<b>Green</b>	<b>Yellow</b>	<b>Red</b>
<b>; Xłçiä JäNK?Şçä ä Ji©</b>	= Target to -5%	= Target -5% to -15%	= Target > -15%
<b>Summary Stats:</b>	14.29%	0%	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%
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**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		
<b>Total Salary</b>											1,351,344	-	-	-	1,351,344		
<b>Total OPE</b>											666,736	-	-	-	666,736		
<b>Total Personal Services</b>											9	6.50	2,018,080	-	-	-	2,018,080

**PIC100 - Position Budget Report**

**Administration**

**2025-27 Biennium**

**Cross Reference Number: 13100-001-10-00-00000**

**Budget Preparation**

**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	
<b>Total Salary</b>											1,338,384	-	-	-	1,338,384	
<b>Total OPE</b>											665,728	-	-	-	665,728	
<b>Total Personal Services</b>					<b>9</b>	<b>6.50</b>						<b>2,004,112</b>	-	-	-	<b>2,004,112</b>

**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	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,492</b>

**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	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,492</b>

**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	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,492</b>



**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	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
1400009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL 360	360	-	-	-	360	
										OPE 28	28	-	-	-	28	
<b>Total Salary</b>											3,240	-	-	-	3,240	
<b>Total OPE</b>											252	-	-	-	252	
<b>Total Personal Services</b>					<b>0</b>	<b>0.00</b>						<b>3,492</b>	-	-	-	<b>3,492</b>