

**OREGON ADVOCACY COMMISSIONS OFFICE 2021-23 LEGISLATIVELY ADOPTED BUDGET  
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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Advocacy Commissions Office

**AGENCY NAME**

421 SW Oak Street, Suite 770, Portland, OR 97204

**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



**Joint Committee On Ways and Means**

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**Action Date:** 05/21/21

**Action:** Do Pass the A-Eng bill.

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Senate Vote**

**Yeas:** 11 - Anderson, Frederick, Girod, Golden, Gorsek, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Exc:** 1 - Hansell

**Prepared By:** Drew Cohen, Department of Administrative Services

**Reviewed By:** Haylee Morse-Miller, Legislative Fiscal Office

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**Advocacy Commissions Office**

**2021-23**

**Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 708,032	\$ 767,440	\$ 1,026,068	\$ 318,036	44.9%
Other Funds Limited	\$ 9,841	\$ 9,841	\$ 9,841	\$ -	0.0%
Total	\$ 717,873	\$ 777,281	\$ 1,035,909	\$ 318,036	44.3%

**Position Summary**

Authorized Positions	3	3	3	0
Full-time Equivalent (FTE) positions	2.50	2.50	3.00	0.50

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Oregon Advocacy Commissions Office’s (OACO) core operations are supported by General Fund. While OACO and the four Commissions also benefit from Other Funds through donations, it represents a small fraction of the overall budget. Donation funds received are dedicated, by statute, to the Commission to which the donation was made and must be expended in accordance with the conditions and purposes of the donation.

**Summary of General Government Subcommittee Action**

The Oregon Advocacy Commissions Office was established to support the statutory work of the Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, and the Oregon Commission for Women. The Oregon Advocacy Commissions (OACs) bring the voice and equity lens of underrepresented communities statewide to the policy table. The OACs achieve this by researching issues and providing information and advice for state policy makers and decision makers, including the Governor, legislators, and departmental leadership, on ways to improve the success of all Oregonians, as well as growing diverse leadership in state government.

The Subcommittee recommended a budget of \$1,035,909, including \$1,026,068 General Fund and \$9,841 Other Funds expenditure limitation. The recommended budget is a 44.3% increase from the 2019-21 legislatively approved budget and includes three positions (3.00 FTE). The Subcommittee recommended the following packages:

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 101: Increasing Equity Policy Advocacy & Research. This package increases the Agency's existing Operations and Policy Analyst (OPA) 3 position from part-time to full-time in order to expand the Agency's capacity to undertake policy research projects. This package increases the Agency's General Fund appropriation by \$139,367.

Package 801: LFO Analyst Adjustments. This package includes a General Fund appropriation of \$121,377 to pay for the difference between the budgeted and actual costs of the Agency's Executive Director position. This position was recently reclassified from a Principal Executive Manager C (PEM-C) to a PEM-D.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Oregon Advocacy Commission Office**  
**Drew Cohen (971) 707-8779**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 708,032	\$ -	\$ 9,841	\$ -	\$ -	\$ -	717,873	3	2.50
2021-23 Current Service Level (CSL)*	\$ 767,440	\$ -	\$ 9,841	\$ -	\$ -	\$ -	777,281	3	2.50
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 13100-001 Oregon Advocacy Commissions Office</b>									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (2,116)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,116)		
Package 101: Increasing Equity Policy Advocacy & Research									
Personal Services	\$ 139,367	\$ -	\$ -	\$ -	\$ -	\$ -	139,367	0	0.50
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 121,377	\$ -	\$ -	\$ -	\$ -	\$ -	121,377	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 258,628</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>258,628</b>	<b>0</b>	<b>0.50</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 1,026,068</b>	<b>\$ -</b>	<b>\$ 9,841</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,035,909</b>	<b>3</b>	<b>3.00</b>
% Change from 2019-21 Leg Approved Budget	44.9%	0.0%	0.0%	0.0%	0.0%	0.0%	44.3%	0.0%	20.0%
% Change from 2021-23 Current Service Level	33.7%	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	0.0%	20.0%

\*Excludes Capital Construction Expenditures



# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/19/2021 2:24:27 PM

**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 2022	Target 2023
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%

**LFO Recommendation:**

The Legislative Fiscal Office (LFO) recommends the following modifications to the agency KPMs:

For KPM #1, LFO recommends modifying the KPM description to clarify that the Oregon Advocacy Commissions Office "customers" are commissioners serving on one of the Advocacy Commissions; this change has been made in the report above.

For KPM #2, LFO recommends approval of this proposed KPM. During the 2019 Legislative Session, OACO was directed to return with a proposed KPM that would provide feedback on the performance of the Commissions based on data collected from the advocacy and research groups that the Commissions work with most closely. This KPM fulfills that requirement. At the end of each equity-focused research project completed by the Commissions, OACO will send a survey to stakeholders who participated in the project. Survey data will be used to track the performance of the Commissions and OACO, and also help the agency determine if the research projects conducted are considered to have been successful at advancing equity-focused public policy. LFO notes that targets for this KPM may need to be modified after the Commissions have collected sufficient data on this new measure.

For all other KPMs, LFO recommends approval of the KPMs and targets as presented.

**SubCommittee Action:**

The Subcommittee approved the Legislative Fiscal Office recommendation.

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

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**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**

**Public Defense Services Commission**

**2019-21**

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Emergency Board</u></b>			
General Fund - General Purpose		\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation		\$ 198,000,000	\$ 198,000,000
Non-State Employee Compensation		\$ 20,000,000	\$ 20,000,000
Family Treatment Court Programs		\$ 10,000,000	\$ 10,000,000
Pre-trial Release (SB 48)		\$ 2,500,000	\$ 2,500,000
State Response to Natural Disasters		\$ 150,000,000	\$ 150,000,000
Transforming Justice Initiative		\$ 10,000,000	\$ 10,000,000
Department of Early Learning and Care		\$ 5,130,265	\$ 5,130,265
Dental Rates		\$ 19,000,000	\$ 19,000,000
OHA/DHS Caseload Costs		\$ 55,000,000	\$ 55,000,000
Essential Workforce Health Care Program		\$ 30,000,000	\$ 30,000,000
<b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund		\$ 76,777,383	\$ 76,777,383
General Fund Debt Service		\$ (600,308)	\$ (600,308)
Lottery Funds Debt Service		\$ (4,316,625)	\$ (4,316,625)
Other Funds		\$ 180,076,580	\$ 180,076,580
Other Funds Debt Service		\$ 5,189,112	\$ 5,189,112
Federal Funds		\$ 2,378,604,743	\$ 2,378,604,743
<b><u>Advocacy Commissions Office</u></b>			
General Fund		\$ 212,032	\$ 212,032
<b><u>Employment Relations Board</u></b>			
General Fund		\$ (77,831)	\$ (77,831)
Other Funds		\$ (51,846)	\$ (51,846)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds		\$ (92,004)	\$ (92,004)
<b><u>Office of the Governor</u></b>			
General Fund		\$ (476,684)	\$ (476,684)
Lottery Funds		\$ (72,430)	\$ (72,430)
Other Funds		\$ (92,512)	\$ (92,512)

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Liquor Control Commission</u></b>			
Other Funds		\$ 27,639,318	\$ 27,639,318
Other Funds Debt Service		\$ 7,547,093	\$ 7,547,093
<b><u>Public Employees Retirement System</u></b>			
Lottery Funds		\$ 16,792,238	\$ 16,792,238
Other Funds		\$ (3,588,447)	\$ (3,588,447)
<b><u>Racing Commission</u></b>			
Other Funds		\$ (40,195)	\$ (40,195)
<b><u>Department of Revenue</u></b>			
General Fund		\$ 22,566,168	\$ 22,566,168
General Fund Debt Service		\$ (116,730)	\$ (116,730)
Other Funds		\$ 3,758,567	\$ 3,758,567
Other Funds Debt Service		\$ 790,000	\$ 790,000
<b><u>Secretary of State</u></b>			
General Fund		\$ 2,283,134	\$ 2,283,134
Other Funds		\$ (552,483)	\$ (552,483)
Federal Funds		\$ (6,971)	\$ (6,971)
<b><u>State Library</u></b>			
General Fund		\$ (70,697)	\$ (70,697)
Other Funds		\$ (216,816)	\$ (216,816)
Federal Funds		\$ 2,924,165	\$ 2,924,165
<b><u>State Treasurer</u></b>			
Other Funds		\$ (621,233)	\$ (621,233)
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>			
<b><u>State Board of Accountancy</u></b>			
Other Funds		\$ (88,512)	\$ (88,512)
<b><u>Chiropractic Examiners Board</u></b>			
Other Funds		\$ (79,230)	\$ (79,230)

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Consumer and Business Services</u></b>			
General Fund		\$ 10,678,004	\$ 10,678,004
Other Funds		\$ (16,962,773)	\$ (16,962,773)
Federal Funds		\$ (1,813,776)	\$ (1,813,776)
<b><u>Construction Contractors Board</u></b>			
Other Funds		\$ (186,817)	\$ (186,817)
<b><u>Board of Dentistry</u></b>			
Other Funds		\$ (23,039)	\$ (23,039)
<b><u>Health Related Licensing Boards</u></b>			
State Mortuary and Cemetery Board			
Other Funds		\$ (54,881)	\$ (54,881)
Board of Naturopathic Medicine			
Other Funds		\$ (31,572)	\$ (31,572)
Occupational Therapy Licensing Board			
Other Funds		\$ (14,198)	\$ (14,198)
Board of Medical Imaging			
Other Funds		\$ (30,351)	\$ (30,351)
State Board of Examiners for Speech-Language Pathology and Audiology			
Other Funds		\$ (26,641)	\$ (26,641)
Oregon State Veterinary Medical Examining Board			
Other Funds		\$ (31,762)	\$ (31,762)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund		\$ 2,150,530	\$ 2,150,530
Other Funds		\$ (142,287)	\$ (142,287)
Federal Funds		\$ (14,786)	\$ (14,786)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds		\$ (86,002)	\$ (86,002)
<b><u>Oregon Medical Board</u></b>			
Other Funds		\$ (84,573)	\$ (84,573)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Mental Health Regulatory Agency</u></b>			
General Fund		\$ 300,000	\$ 300,000
Other Funds		\$ (145,731)	\$ (145,731)
<b><u>Board of Nursing</u></b>			
Other Funds		\$ (123,016)	\$ (123,016)
<b><u>Board of Pharmacy</u></b>			
Other Funds		\$ (65,797)	\$ (65,797)
<b><u>Public Utility Commission</u></b>			
Other Funds		\$ (383,286)	\$ (383,286)
<b><u>Real Estate Agency</u></b>			
Other Funds		\$ (66,208)	\$ (66,208)
<b><u>Board of Tax Practitioners</u></b>			
Other Funds		\$ (69,152)	\$ (69,152)
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>			
<b><u>Oregon Business Development Department</u></b>			
General Fund		\$ 84,378,762	\$ 84,378,762
General Fund Debt Service		\$ 3,868,512	\$ 3,868,512
Lottery Funds		\$ 13,325,399	\$ 13,325,399
Lottery Funds Debt Service		\$ (3,989,798)	\$ (3,989,798)
Other Funds		\$ 674,834,190	\$ 674,834,190
Other Funds Debt Service		\$ 5,800	\$ 5,800
Federal Funds		\$ (1,674)	\$ (1,674)
<b><u>Employment Department</u></b>			
General Fund		\$ (3,991)	\$ (3,991)
Other Funds		\$ (425,511)	\$ (425,511)
Federal Funds		\$ (1,444,089)	\$ (1,444,089)

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Housing and Community Services Department</u></b>			
General Fund		\$ 272,205,984	\$ 272,205,984
General Fund Debt Service		\$ 19,081,360	\$ 19,081,360
Lottery Funds Debt Service		\$ (5,045,010)	\$ (5,045,010)
Other Funds		\$ 60,014,215	\$ 60,014,215
Other Funds Debt Service		\$ 33,240	\$ 33,240
Other Funds Nonlimited		\$ (7,709)	\$ (7,709)
Federal Funds		\$ (79,166)	\$ (79,166)
<b><u>Department of Veterans' Affairs</u></b>			
General Fund		\$ (80,837)	\$ (80,837)
Lottery Funds		\$ 123,226	\$ 123,226
Lottery Funds Debt Service		\$ (190,826)	\$ (190,826)
Other Funds		\$ 5,874,346	\$ 5,874,346
<b><u>EDUCATION PROGRAM AREA</u></b>			
<b><u>State School Fund</u></b>			
General Fund		\$ (27,849,006)	\$ (27,849,006)
Lottery Funds		\$ 219,059,876	\$ 219,059,876
Other Funds		\$ 8,789,130	\$ 8,789,130
<b><u>Department of Education</u></b>			
General Fund		\$ 519,250	\$ 519,250
General Fund Debt Service		\$ (1,290,011)	\$ (1,290,011)
Other Funds		\$ 143,325,528	\$ 143,325,528
Other Funds Debt Service		\$ 330	\$ 330
Federal Funds		\$ (367,455)	\$ (367,455)
<b><u>Higher Education Coordinating Commission</u></b>			
General Fund		\$ 15,011,738	\$ 15,011,738
General Fund Debt Service		\$ (8,497,705)	\$ (8,497,705)
Lottery Funds Debt Service		\$ (6,200,051)	\$ (6,200,051)
Other Funds		\$ 39,003,000	\$ 39,003,000
Other Funds Debt Service		\$ 2,470,060	\$ 2,470,060
Other Funds Debt Service Nonlimited		\$ (10,321,594)	\$ (10,321,594)
Federal Funds		\$ (59,193)	\$ (59,193)



## Budget Summary\*

### Teacher Standards and Practices Commission

Other Funds

\$ (242,855)

\$ (242,855)

### HUMAN SERVICES PROGRAM AREA

#### Commission for the Blind

General Fund

\$ (33,596)

\$ (33,596)

Other Funds

\$ (11,532)

\$ (11,532)

Federal Funds

\$ (162,344)

\$ (162,344)

#### Oregon Health Authority

General Fund

\$ (307,082,178)

\$ (307,082,178)

General Fund Debt Service

\$ 958,626

\$ 958,626

Lottery Funds

\$ (97)

\$ (97)

Other Funds

\$ 335,156,675

\$ 335,156,675

Federal Funds

\$ (3,708,714)

\$ (3,708,714)

#### Department of Human Services

General Fund

\$ 65,114,746

\$ 65,114,746

General Fund Debt Service

\$ (1,406,985)

\$ (1,406,985)

Other Funds

\$ 108,991,448

\$ 108,991,448

Other Funds Debt Service

\$ 1,112,515

\$ 1,112,515

Federal Funds

\$ (8,501,838)

\$ (8,501,838)

#### Long Term Care Ombudsman

General Fund

\$ (54,604)

\$ (54,604)

Other Funds

\$ (5,302)

\$ (5,302)

#### Psychiatric Security Review Board

General Fund

\$ (53,732)

\$ (53,732)

### JUDICIAL BRANCH

#### Judicial Department

General Fund

\$ 403,673

\$ 403,673

General Fund Debt Service

\$ (5,111,991)

\$ (5,111,991)

Other Funds

\$ 105,627,958

\$ 105,627,958

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund		\$ (16,357)	\$ (16,357)
<b><u>Public Defense Services Commission</u></b>			
General Fund		\$ (190,407)	\$ (190,407)
<b><u>LEGISLATIVE BRANCH</u></b>			
<b><u>Legislative Administration Committee</u></b>			
General Fund		\$ (204,324)	\$ (204,324)
General Fund Debt Service		\$ (2,644,700)	\$ (2,644,700)
Other Funds		\$ 4,310,000	\$ 4,310,000
Other Funds Debt Service		\$ 627,060	\$ 627,060
<b><u>Legislative Assembly</u></b>			
General Fund		\$ (262,700)	\$ (262,700)
<b><u>Legislative Commission on Indian Services</u></b>			
General Fund		\$ (28,888)	\$ (28,888)
<b><u>Legislative Counsel</u></b>			
General Fund		\$ (130,806)	\$ (130,806)
<b><u>Legislative Fiscal Office</u></b>			
General Fund		\$ (7,562)	\$ (7,562)
<b><u>Legislative Policy and Research Office</u></b>			
General Fund		\$ (35,929)	\$ (35,929)
<b><u>Legislative Revenue Office</u></b>			
General Fund		\$ (5,636)	\$ (5,636)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>			
<b><u>Columbia River Gorge Commission</u></b>			
General Fund		\$ (1,251)	\$ (1,251)

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>State Department of Agriculture</u></b>			
General Fund		\$ 2,302,669	\$ 2,302,669
Lottery Funds		\$ (75,930)	\$ (75,930)
Other Funds		\$ (577,029)	\$ (577,029)
Federal Funds		\$ (59,359)	\$ (59,359)
<b><u>State Department of Energy</u></b>			
General Fund		\$ 20,831,296	\$ 20,831,296
General Fund Debt Service		\$ 3,500,000	\$ 3,500,000
Other Funds		\$ 9,978,775	\$ 9,978,775
Federal Funds		\$ (561)	\$ (561)
<b><u>Department of Environmental Quality</u></b>			
General Fund		\$ 4,293,013	\$ 4,293,013
General Fund Debt Service		\$ 395,030	\$ 395,030
Lottery Funds		\$ (6,402)	\$ (6,402)
Other Funds		\$ 16,887,363	\$ 16,887,363
Federal Funds		\$ (294,828)	\$ (294,828)
<b><u>State Department of Fish and Wildlife</u></b>			
General Fund		\$ 1,288,101	\$ 1,288,101
General Fund Debt Service		\$ 446,579	\$ 446,579
Lottery Funds		\$ (88)	\$ (88)
Other Funds		\$ 3,414,021	\$ 3,414,021
Federal Funds		\$ (1,964)	\$ (1,964)
<b><u>Department of Forestry</u></b>			
General Fund		\$ 5,468,079	\$ 5,468,079
General Fund Debt Service		\$ 363,596	\$ 363,596
Other Funds		\$ (1,242,680)	\$ (1,242,680)
Other Funds Debt Service		\$ 404,124	\$ 404,124
Other Funds Capital Improvements		\$ 4,820,772	\$ 4,820,772
Federal Funds		\$ (76,252)	\$ (76,252)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund		\$ 352,558	\$ 352,558
Other Funds		\$ (180,158)	\$ (180,158)
Federal Funds		\$ (155,246)	\$ (155,246)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund		\$ 3,341,733	\$ 3,341,733
Other Funds		\$ (2,493)	\$ (2,493)
Federal Funds		\$ (48,580)	\$ (48,580)
<b><u>Land Use Board of Appeals</u></b>			
General Fund		\$ 70,325	\$ 70,325
<b><u>Oregon Marine Board</u></b>			
Other Funds		\$ (90,157)	\$ (90,157)
<b><u>Department of Parks and Recreation</u></b>			
General Fund		\$ 316,480	\$ 316,480
General Fund Debt Service		\$ 2,232,560	\$ 2,232,560
Lottery Funds		\$ (1,056,882)	\$ (1,056,882)
Lottery Funds Debt Service		\$ (449,808)	\$ (449,808)
Other Funds		\$ 9,854,807	\$ 9,854,807
<b><u>Department of State Lands</u></b>			
Other Funds		\$ 278,542	\$ 278,542
<b><u>Water Resources Department</u></b>			
General Fund		\$ 4,708,023	\$ 4,708,023
Lottery Funds Debt Service		\$ (3,970,980)	\$ (3,970,980)
Other Funds		\$ 92,085,895	\$ 92,085,895
<b><u>Watershed Enhancement Board</u></b>			
General Fund		\$ 20,420,000	\$ 20,420,000
Lottery Funds		\$ (81,602)	\$ (81,602)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund	\$	15,260,442	\$ 15,260,442
Other Funds	\$	9,999,469	\$ 9,999,469
Federal Funds	\$	(133)	\$ (133)
<b><u>Department of Corrections</u></b>			
General Fund	\$	(850,587,024)	\$ (850,587,024)
General Fund Debt Service	\$	9,041,899	\$ 9,041,899
Other Funds	\$	871,784,778	\$ 871,784,778
Other Funds Debt Service	\$	700,870	\$ 700,870
<b><u>District Attorneys and their Deputies</u></b>			
General Fund	\$	(223,358)	\$ (223,358)
<b><u>Department of Justice</u></b>			
General Fund	\$	14,032,460	\$ 14,032,460
Other Funds	\$	(1,703,572)	\$ (1,703,572)
Federal Funds	\$	(887,121)	\$ (887,121)
<b><u>Oregon Military Department</u></b>			
General Fund	\$	25,697,037	\$ 25,697,037
General Fund Debt Service	\$	1,881,079	\$ 1,881,079
Other Funds	\$	10,338,860	\$ 10,338,860
Federal Funds	\$	5,993,566	\$ 5,993,566
<b><u>Oregon Board of Parole and Post-Prison Supervision</u></b>			
General Fund	\$	(133,859)	\$ (133,859)
<b><u>Oregon State Police</u></b>			
General Fund	\$	192,065	\$ 192,065
General Fund Debt Service	\$	2,674,818	\$ 2,674,818
Other Funds	\$	3,255,070	\$ 3,255,070
Federal Funds	\$	(40,739)	\$ (40,739)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Department of Public Safety Standards and Training</u></b>			
Other Funds		\$ 790,679	\$ 790,679
Federal Funds		\$ (2,797)	\$ (2,797)
<b><u>Oregon Youth Authority</u></b>			
General Fund		\$ (99,885,993)	\$ (99,885,993)
General Fund Debt Service		\$ (326,464)	\$ (326,464)
Other Funds		\$ 114,476,380	\$ 114,476,380
Other Funds Debt Service		\$ 1,137,980	\$ 1,137,980
Federal Funds		\$ (129,816)	\$ (129,816)
<b><u>TRANSPORTATION PROGRAM AREA</u></b>			
<b><u>Department of Aviation</u></b>			
Other Funds		\$ 4,571,958	\$ 4,571,958
<b><u>Department of Transportation</u></b>			
General Fund		\$ 3,250,000	\$ 3,250,000
General Fund Debt Service		\$ (547)	\$ (547)
Lottery Funds		\$ 650,000	\$ 650,000
Lottery Funds Debt Service		\$ (3,210,960)	\$ (3,210,960)
Other Funds		\$ 119,733,929	\$ 119,733,929
Other Funds Debt Service		\$ 550	\$ 550
Federal Funds		\$ (73,077)	\$ (73,077)
<b>2021-23 Budget Summary</b>			
<b>General Fund Total</b>	\$ -	\$ (63,441,300)	\$ (63,441,300)
<b>General Fund Debt Service Total</b>	\$ -	\$ 24,448,618	\$ 24,448,618
<b>Lottery Funds Total</b>	\$ -	\$ 248,657,308	\$ 248,657,308
<b>Lottery Funds Debt Service Total</b>	\$ -	\$ (27,374,058)	\$ (27,374,058)
<b>Other Funds Total</b>	\$ -	\$ 2,936,418,828	\$ 2,936,418,828
<b>Other Funds Debt Service Total</b>	\$ -	\$ 20,018,734	\$ 20,018,734
<b>Other Funds Debt Service Nonlimited Total</b>	\$ -	\$ (10,321,594)	\$ (10,321,594)
<b>Other Funds Capital Improvements</b>	\$ -	\$ 4,820,772	\$ 4,820,772
<b>Other Funds Nonlimited</b>	\$ -	\$ (7,709)	\$ (7,709)
<b>Federal Funds Total</b>	\$ -	\$ 2,369,591,995	\$ 2,369,591,995

## Budget Summary\*

### Public Defense Services Commission

Other Funds

<u>2019-21 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
	\$ 92,721	\$ 92,721

<b>Position Summary</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b>ADMINISTRATION PROGRAM AREA</b>			
<b><u>Department of Administrative Services</u></b>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
<b><u>Oregon Advocacy Commissions</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b><u>Oregon State Library</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b><u>Department of Revenue</u></b>			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
<b><u>Secretary of State</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>			
<b><u>Consumer and Business Services</u></b>			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
<b><u>Bureau of Labor and Industries</u></b>			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00



<b>Position Summary</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>			
<b><u>Oregon Business Development Department</u></b>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
<b><u>Employment Department</u></b>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
<b><u>Housing and Community Services</u></b>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
<b>EDUCATION PROGRAM AREA</b>			
<b><u>Department of Education</u></b>			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
<b>HUMAN SERVICES PROGRAM AREA</b>			
<b><u>Oregon Health Authority</u></b>			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
<b><u>Department of Human Services</u></b>			
Authorized Positions		9	9
Full-time Equivalent (FTE) positions		7.50	7.50
<b>JUDICIAL BRANCH</b>			
<b><u>Judicial Department</u></b>			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

## Position Summary

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b>NATURAL RESOURCES PROGRAM AREA</b>			
<b><u>State Department of Agriculture</u></b>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92
<b><u>Department of Energy</u></b>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50
<b><u>Department of Environmental Quality</u></b>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<b><u>Department of Fish and Wildlife</u></b>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
<b><u>Department of Forestry</u></b>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25
<b><u>Department of Land Conservation and Development</u></b>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<b><u>Department of Parks and Recreation</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
<b><u>Water Resources Department</u></b>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

## Position Summary

### Watershed Enhancement Board

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

### **PUBLIC SAFETY PROGRAM AREA**

#### Department of Justice

Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01

#### Department of Corrections

Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00

#### Criminal Justice Commission

Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00

### **TRANSPORTATION PROGRAM AREA**

#### Department of Transportation

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

## **Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

**BUDGET NOTE**

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
  - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
  - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
  - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
  - a. Family Treatment programs in circuit courts;
  - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
  - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
  - d. The provision of services to families in child welfare cases by the Department of Human Services;
  - e. Behavioral, mental health, and substance use disorder treatment; and
  - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2021-23 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

- \$250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- \$2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- \$1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- \$280,000 for disbursement to City of Spray for an EMS Complex
- \$630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- \$250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- \$1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- \$1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- \$1,546,000 for disbursement to Harney County for Communication Upgrades
- \$650,000 for disbursement to Grant County for Public Safety Network
- \$200,000 for disbursement to Project DOVE for Transitional Units Updates
- \$1,900,000 for disbursement to Sheridan School District for CTEC West
- \$500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- \$150,000 for disbursement to Bowman Museum for an Exhibits Center
- \$600,000 for disbursement to Creating Housing Coalition for Hub City Village
- \$400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- \$750,000 for disbursement to City of Mosier for the Mosier Center
- \$520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- \$1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- \$1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- \$500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- \$700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- \$1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- \$903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- \$200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- \$1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- \$1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- \$385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- \$2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- \$800,000 for disbursement to the City of Salem for a Turnkey Project
- \$816,000 for disbursement to the City of Salem Police Body Cameras



- \$1,000,000 for disbursement to the City of Salem for a voucher program
- \$10,500,000 for disbursement to the City of Salem for shelters
- \$5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- \$5,928,184 for disbursement to Cherriots to offset expiring tax credits
- \$718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- \$288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- \$44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- \$2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- \$2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added \$173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals \$2,913,324. A total of \$4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be \$29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and \$292,995,727 over the life of the bonds. The approved projects and amounts are:

- \$7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- \$2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- \$4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- \$6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- \$5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- \$15,000,000 Other Funds for disbursement to Woodburn Community Center

- \$3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- \$4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- \$3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- \$10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- \$5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- \$2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- \$6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- \$5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- \$4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- \$4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- \$7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- \$13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- \$4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- \$2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- \$5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- \$2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- \$4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- \$3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved \$65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, \$16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining \$49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This \$49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost \$1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved \$120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of \$3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved \$1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

**Department of Administrative Services - American Rescue Plan Act (ARPA)**

As part of HB Bill 5006, \$240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services

District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District



District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8" Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8" Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

**Oregon Advocacy Commissions Office**

The Subcommittee approved an appropriation of \$228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

**Oregon Liquor Control Commission**

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, \$632,735 Other Funds expenditure limitation for cost of issuance and \$3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, \$390,000 Other Funds expenditure limitation for cost of issuance, and \$3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, \$175,000 Other Funds expenditure limitation for cost of issuance and \$896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total \$89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility (\$52.5 million); a new distribution center sales and inventory management information technology system (\$27 million); and a conveyor and order fulfillment system for the new facility (\$10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

**BUDGET NOTE**



Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

### **Public Employees Retirement System**

The Subcommittee approved \$16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

### **Department of Revenue**

A General Fund appropriation of \$292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of \$23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: \$208,178
- Marion: \$715,634
- Clackamas: \$116,831
- Lane: \$579,208
- Linn: \$72,226
- Douglas: \$65,060
- Jackson: \$2,829,073
- Klamath: \$228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by \$4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by \$672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be \$1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, \$161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, \$438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, \$397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

### **Secretary of State**

The Subcommittee approved a total of \$2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, \$2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, \$120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with \$354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

### **Oregon State Library**

An increase in Federal Funds expenditure limitation of \$2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

### **Oregon State Treasury**

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

## **CONSUMER AND BUSINESS SERVICES**

### **Bureau of Labor and Industries**

A General Fund appropriation of \$2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

### **Consumer and Business Services**

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a \$1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of \$10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

damaged in the 2020 wildfires. Administration for the new grant program is capped at \$678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by \$14,870,281 and eliminate 18 positions (18.00 FTE).

### **Mental Health Regulatory Agency**

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved \$300,000 General Fund and the following budget note:

#### **BUDGET NOTE**

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of \$160 million Other Funds for program grants: \$110 million for public school buildings and \$50 million for emergency services facilities. An increase in Other Funds expenditure limitation of \$2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of \$6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

A General Fund appropriation of \$4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional \$2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of \$4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County                \$755,319
- Linn County                \$275,000
- Lincoln County            \$190,000
- Douglas County            \$375,000
- Marion County             \$975,000
- Jackson County            \$710,000
- City of Talent             \$280,000
- City of Phoenix            \$677,755

The Subcommittee approved an appropriation of \$772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates              \$251,000
- City of Detroit             \$521,000

An allocation of \$275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- \$2,923,500 for the City of Mill City storm drainage improvements

- \$2,694,953 for Hood River waterfront stormwater line
- \$2,640,125 for the City of Elgin wastewater collection system
- \$14,700,000 for the City of Sandy wastewater treatment plant
- \$50,000,000 for Marion County North Santiam septic to sewer project
- \$3,000,000 for the City of Turner water pipe project
- \$100,000 for the City of Vale wastewater treatment facility headworks improvements
- \$2,790,000 for the City of Astoria 16th St distribution waterline replacement
- \$2,930,000 for the City of Astoria Pipeline Road waterline resilience
- \$10,000,000 for the City of Clatskanie - waste water treatment plant
- \$5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- \$2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- \$974,850 for the City of Waldport water tank project
- \$2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- \$4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- \$5,530,000 for the City of Echo water system improvements
- \$1,500,000 for the City of Echo wastewater system improvements
- \$10,545,543 for the City of Aurora wastewater treatment plant facility
- \$4,284,203 for the City of Aurora water storage tank and pump station
- \$3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- \$250,000 for the City of Arlington Columbia River municipal pump station
- \$65,000 for the City of Arlington wastewater facilities plan
- \$12,000,000 for the City of Tillamook water transmission line replacement
- \$1,140,000 for the Mapleton Water District water infrastructure projects
- \$14,628,685 for the City of Lakeside wastewater treatment plant replacement
- \$10,000,000 for the City of Scappoose water infrastructure projects
- \$2,500,000 for the City of Aumsville water system improvements
- \$12,000,000 for the City of Philomath water treatment plant and reservoir construction
- \$900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- \$835,000 for the Crescent Sanitary District wastewater collection system
- \$5,800,000 for the City of Carlton wastewater treatment plant
- \$15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

- \$1,800,000 for the Panther Creek Water District water reservoir replacement
- \$15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- \$3,000,000 for the City of Detroit drinking water system
- \$3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- \$500,000 for Lincoln County well repair
- \$25,000 for the City of Gates water meter replacement
- \$5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- \$3,000,000 for the City of Powers sewer collection system and sewer plant
- \$1,570,064 for the City of Roseburg stormwater system improvements
- \$200,000 for Cave Junction water distribution center
- \$2,500,000 for the City of Mosier wastewater treatment plan update
- \$3,000,000 for the City of Nyssa water system expansion
- \$2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- \$950,000 for the City of Redmond Skyline Village affordable housing sewer
- \$10,500,000 for the City of Corvallis Rock Creek transmission main
- \$15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of \$15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of \$90 million. Increases were made for net Lottery bond proceeds of \$50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another \$50 million General Fund was appropriated for deposit in the Special Public Works Fund, and \$10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of \$20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The \$50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of \$20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by \$50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon's live events industry to support their recovery from business closures due to the pandemic. Approximately \$5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved \$25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling \$9,149,378 for the Department's Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- \$750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- \$2,000,000 for the Artists Repertory Theatre
- \$600,000 for the Joseph Center for Arts and Culture
- \$295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- \$1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- \$750,000 for the Siletz Tribal Arts and Heritage Society
- \$1,600,000 for the Jon G. Shedd Institute for the Arts
- \$600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- \$304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- \$1,000,000 for the Portland Art Museum - Rothko Pavilion



The Subcommittee approved an increase in expenditure limitation of \$10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of \$1,254,312 for the Infrastructure Division and \$361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of \$6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of \$120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,000 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of \$112,500 for program enhancements. The Film and Video office will use \$60,000 of the funding for workforce development and paid placement programs; \$22,000 for regional festival and event sponsorship support; \$3,500 for travel and accommodation costs; \$23,000 for special events, a residency program, and regional office support; and \$4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of \$1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of \$7,657,020 includes \$5,275,020 from the U.S. Economic Development Administration and \$800,000 in local funds.

Interest earnings on general obligation bond proceeds produced \$5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of \$5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of \$10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of \$10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

### **Employment Department**

Other Funds expenditure limitation is increased by \$872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are \$647,578 and services and supplies costs are \$180,000.

### **Housing and Community Services Department**

The Subcommittee approved \$30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional \$5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of \$2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of \$410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every \$100 million in funding. Of the total amount of bond proceeds, \$60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated \$50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of \$1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost \$15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach \$28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of \$3,490,000 Other Funds, General Fund debt service was increased by \$21.4 million, and administrative costs to develop the units total \$2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved \$30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved \$100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved \$3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of \$225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

#### **BUDGET NOTE**

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of \$4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved \$100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of \$50.8 million (including \$780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is \$2.2 million Lottery Funds for the 2021-23 biennium.

### **Department of Veterans' Affairs**

Other Funds expenditure limitation of \$6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including \$113,208 for bond issuance costs. Lottery Funds debt service of \$499,184 was established for the 2021-23 biennium and is estimated to be \$993,687 in the 2023-25 biennium.

The Subcommittee approved \$175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a reduction of \$27,849,006 General Fund, an increase of \$219,059,876 Lottery Funds, and an increase of \$8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to \$9.3 billion.

### **Oregon Department of Education**

The Subcommittee approved \$125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of \$666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time \$500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELIC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELIC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is \$3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of \$5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of \$95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELIC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes \$9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the \$250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of \$6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

### **Higher Education Coordinating Commission**

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a \$103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of \$5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved \$867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires \$773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of \$7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of \$530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by \$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved \$5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive \$1 million in one-time funding:

- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This \$1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a “Last Mile” scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health’s Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization’s recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated \$12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of \$12.9 million for HECC for this purpose.

SB 762 (2021) appropriated \$10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of \$10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state’s seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were



not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by \$162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by \$236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of \$3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling \$12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of \$636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of \$5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use \$3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining \$2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of \$1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A \$349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to \$2,921,696 General Fund.
- One-time funding of \$427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of \$150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of \$2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

## **HUMAN SERVICES**

### **Oregon Health Authority**

The Subcommittee approved a General Fund appropriation of \$145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes \$300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

#### **BUDGET NOTE**

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes \$958,626 General Fund and \$117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes \$2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- \$14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- \$5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- \$20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- \$780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of \$300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

### **Department of Human Services**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved \$76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, \$75 million is for programmatic expenditures and \$1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of \$5.8 million General Fund for nutrition and anti-hunger programs, including \$4 million for Double-up Food Bucks, \$150,000 for the Oregon Hunger Task Force, and \$1.7 million for the Oregon Hunger Response Fund. Additionally, \$14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of \$99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of \$131 million total funds (\$44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of \$55.3 million total funds (\$28.5 million General Fund).

### **BUDGET NOTE**

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the

required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of \$628,913 for DHS to correct this omission.

Other Funds expenditure limitation of \$95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

## **JUDICIAL BRANCH**

### **Oregon Judicial Department**

The Subcommittee approved \$721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved \$867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved \$1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- \$5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- \$3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

<b>Courthouse Project</b>	<b>State Match</b>	<b>Local Match</b>	<b>Total</b>
Benton County	\$20,730,000	\$20,383,129	\$41,113,129
Linn County	\$16,110,000	\$15,900,000	\$32,010,000
Crook County	\$11,885,000	\$11,700,000	\$23,585,000
Clackamas	\$1	\$1	\$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

**BUDGET NOTE**

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state’s perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, \$663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling \$2,501,685. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, \$450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, \$468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, \$883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, \$650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, \$500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use \$250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

## **Department of Energy**

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of \$10 million was provided for the solar rebate program established in HB 2618 (2019). The \$10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the \$10 million, almost \$9.2 million is available for rebates through Special Payments with \$803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be \$364,182, with \$439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided \$2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved \$10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, \$10 million is provided for grants and \$831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved \$247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved \$3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around \$5 million but is dynamic and may be reduced further based on revenue received.



### **Department of Environmental Quality**

The Subcommittee approved several General Fund appropriations totaling \$4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, \$350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is \$420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, \$569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved \$15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, \$3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved \$4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from \$10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, \$300,000 is for costs of issuing the bonds. Also approved is \$395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of \$300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the \$4 million in bond proceeds, within the Land Quality program where it will be expended.

### **Department of Fish and Wildlife**

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling \$1,776,635. First, one-time General Fund of \$545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, \$200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved \$585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is \$80,970 in services and supplies. Finally, \$446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance \$5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved \$105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved \$5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

### **Oregon Department of Forestry**

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of \$4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of \$64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by \$260,395 and Other Funds expenditure limitation is increased by \$255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a \$5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of \$49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by \$105,260 and Other Funds expenditure limitation is increased by \$146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved \$666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of \$686,300 General Fund and \$457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

### **Department of Geology and Mineral Industries**

The Subcommittee approved \$328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of \$173,464 and to Federal Funds expenditure limitation of \$155,246.

### **Department of Land Conservation and Development**

The Subcommittee approved \$2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved \$1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

### **BUDGET NOTE**

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

### **Land Use Board of Appeals**

The Subcommittee approved a one-time General Fund appropriation of \$50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

### **Oregon Parks and Recreation Department**

For the Oregon Main Street Program, the Subcommittee approved \$10,214,553 Other Funds expenditure limitation in the Department’s Community Support and Grants program. The Division will spend \$10 million in net proceeds from Lottery bonds on the program and \$214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by \$414,812 for the payment of debt service.

The Subcommittee approved an increase of \$750,000 Other Funds expenditure limitation in the Department’s Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

### **Department of State Lands**

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

### **Oregon Watershed Enhancement Board**

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

### **Water Resources Department**

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of \$3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved \$500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved \$500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved \$500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

#### **BUDGET NOTE**

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by \$200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional \$450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, \$350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved \$200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by \$500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of \$2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- \$6 million for a grant to Umatilla County for the Ordnance Project. The Ordnance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordnance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordnance Alluvial and Ordnance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- \$1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to



- understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.
- \$2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of \$2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
  - \$500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
  - \$3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
  - \$4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
  - \$3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), \$500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,034,567 for the cost of issuance of \$88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling \$10,386,522 General Fund and \$700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for \$13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

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telephone system in ten of the agency's prisons, the Subcommittee approved \$262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, \$1,262,204
- Purchase new vehicles and equipment in Distribution Services, \$1,325,000
- Purchase body scanners for opioid detection, \$1,071,500
- For the non-bondable costs of the electronic health records project, \$5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by \$49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of \$800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of \$10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

### **BUDGET NOTE**

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

### **Criminal Justice Commission**

The Subcommittee approved \$650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

### **BUDGET NOTE**

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally-recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved \$4 million General Fund on a one time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

### **Department of Justice**

The Subcommittee approved \$6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved \$5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved \$2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes \$995,269 of associated services and supplies.

The Subcommittee approved \$1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved \$1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved \$447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved \$214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved \$218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation totaling \$484,160 for the cost of issuance of \$25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of \$10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of \$14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling \$2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of \$10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved \$6,720,919 General Fund and provided \$6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

### **BUDGET NOTE**

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved \$20 million General Fund on a one-time basis for the Office of Emergency Management.

### **Oregon State Police**

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

#### **Department of Public Safety Standards and Training**

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

#### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, \$1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, \$1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, \$1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, \$488,288.

The Subcommittee approved \$574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved \$1,841,868 General Fund. This amount is an estimate based on a statewide average cost of \$208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved \$801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of \$100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

## **TRANSPORTATION**

### **Department of Aviation**

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of \$4,603,625 for the Department to spend the increased revenue.

### **Department of Transportation**

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is \$650,000 Lottery Funds. This is in addition to \$300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of \$2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, \$1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by \$4,057,570 million to spend \$4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and \$57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by \$328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling \$2 million Other Funds; cost of issuance related to the project is \$145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved \$298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be



supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer \$124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- \$80 million for safety improvements to Oregon 213/82nd Avenue
- \$32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- \$5 million for the Hood River-White Salmon Interstate Bridge
- \$3,349,960 for rehabilitation of the Lake County Railroad
- \$4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

### **Adjustments to 2019-21 Budgets**

#### **Public Defense Services Commission**

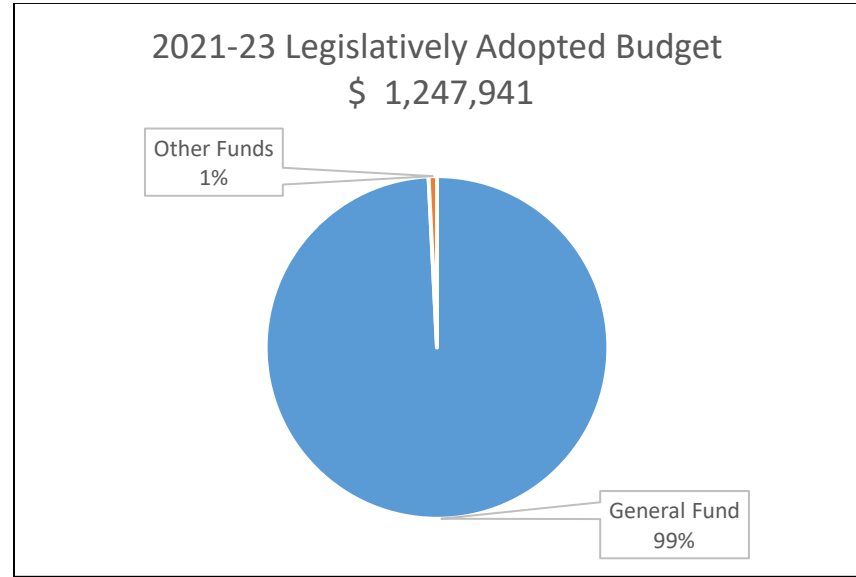
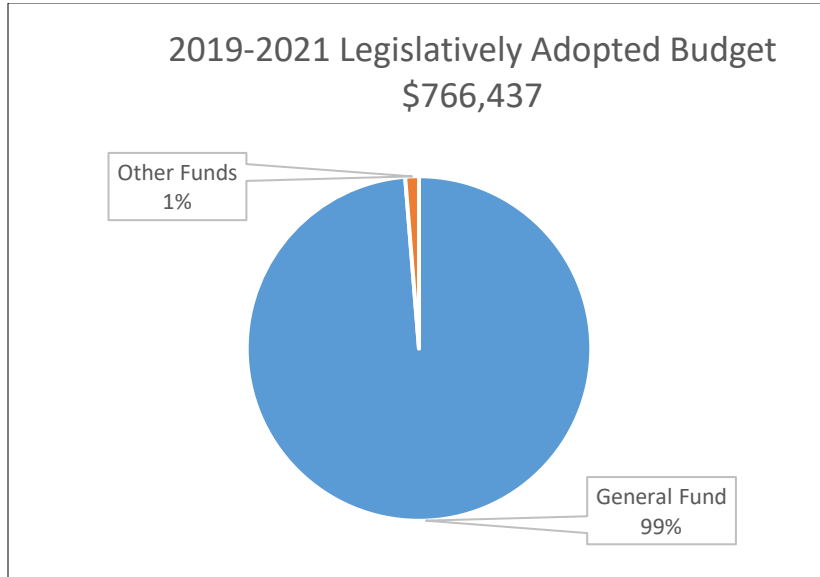
For the 2019-21 biennium, the Subcommittee approved \$92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

# Oregon Advocacy Commissions Office

## AGENCY SUMMARY

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### A. BUDGET SUMMARY GRAPHICS





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

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

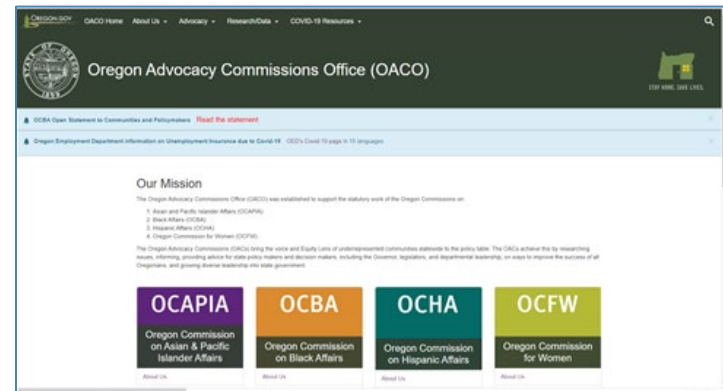
## **B. Mission Statement and Statutory Authority**

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

- Oregon Commission on Asian and Pacific Islander Affairs, <https://www.oregon.gov/oac/ocapia/Pages/index.aspx>
- Oregon Commission on Black Affairs, <https://www.oregon.gov/oac/ocba/Pages/index.aspx>
- Oregon Commission on Hispanic Affairs, <https://www.oregon.gov/oac/ocha/Pages/index.aspx>
- Oregon Commission for Women, <https://www.oregon.gov/oac/ocfw/Pages/index.aspx>

To assist the statutory work of the Commissions, building equitable public policy with the Governor, legislators and department leadership, in recommending, crafting and supporting policy remedies that address these issues, strengthening bridges between marginalized populations and governmental services, coalition building and leveraging resources, studying issues, and representing the needs of their constituencies.

**Statutory Authority:** The Oregon Advocacy Commissions Office (OACO) is established under ORS 185.005 to ORS 185.025 Chapter 818 to provide administrative support to: The Oregon Commission on Asian and Pacific Islander Affairs (OCAPIA); The Oregon Commission on Black Affairs (OCBA); The Oregon Commission on Hispanic Affairs (OCHA); and The Oregon Commission for Women (OCFW).



The Oregon Advocacy Commissions Office’s chief responsibility is supporting the statutory charges of the 4 Commissions, each with 9 Governor appointed Commissioners and 2 legislators appointed by the Senate President and Speaker of the House and confirmed by the Senate. The work of the four Commissions is improving the economic, social, legal, and political equality of Oregon’s Asian and Pacific Islander, Black, and Hispanic communities and for Oregon women. Historically, this has included providing support for the OAC’s (Oregon Advocacy Commissions) identifying problems and long standing challenges to communities of color and women in urban and rural settings; identifying best practices and researching policy remedies collaboratively with the OAC’s, the Governor’s Office, legislators, and State partners; maintaining a liaison with and growing partnerships with constituent community groups and research partners in state government and Oregon universities; growing constituent representation in leadership positions in state government; recommending action to policy makers and the Governor on key issues facing their constituents, and representing the OAC’s with policy makers and partners, as needed, to inform ongoing policy work and advance OAC initiatives.

By statute, the OAC’s also meet at least annually in joint session to consider issues and actions of mutual interest, identifying best practices in equity and data, and adopting best practice standards for the work of the OAC’s, supported by the OACO.

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

- Advocacy Commissions Office – [ORS 185.005-185.025](#)

- Commission on Asian and Pacific Islander Affairs – [ORS 185.610-185.625](#)
  - Commission on Black Affairs – [ORS 185.410-185.430](#)
  - Commission on Hispanic Affairs – [ORS 185.310-185.330](#)
  - Commission for Women – [ORS 185.510 – 185.560](#)
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### **C. Agency Strategic Plan**

**Overview:** The Oregon Advocacy Commissions Office (OACO) was established by statute in 2005 to serve what had previously been four separately staffed Commissions focused on growing equity, leadership and success among Black, Asian/Pacific Islander and Hispanic Oregonians and Women. This was done in order to more efficiently serve the Commissions during tight economic times and grow collaboration between the Commissions on their statutory missions improving the economic, social, legal, and political equity of their constituent populations. The OACO office was initiated in 2006 and staffed at the beginning of 2008 with an Administrator and Executive Assistant. In 2010, the OACO moved its offices from Salem to near the Portland State University campus in Portland to allow ease of access to the Commissions’ main constituencies and to grow its reach in several key areas: Growing future leaders with internships and leadership development for students of color and women; building expertise and resources affecting poverty, health, education and justice; and partnering in policy research and projects focused on priority areas.

Created under the administrations of three governors, the statutory missions of the Oregon Advocacy Commissions have focused on advocacy, partnership, leadership, and policy research aimed at building success for underrepresented communities and women throughout the individual OACs’ 30+ year history.

**Strategic Plan support for the statutory charge, strategic priorities, and strategic vision of the Advocacy Commissions:** The OACO's Long-term and Short-term Plans focus on its administrative support for the four statutory areas of the Commissions' work and primary goals for improving success for Asian and Pacific Islander, Black and Hispanic Oregonians and women statewide. In October 2017, the Advocacy Commissions met jointly to discuss and adopt the elements of a strategic vision that will guide and strengthen the statutory work of the Commissions and be integrated into the OACO's strategic plan. Led by the Chairs and Vice Chairs of the Commissions, the strategic vision of the Advocacy Commissions is guiding the emerging intersectional committee and policy workgroup structure of the OACs, growing the number of policy initiatives of the OACs that generate/inform LCs and equity-related bill support each legislative session, building new research partnerships, and integrating rural analysis into the OACs' policy research and support.

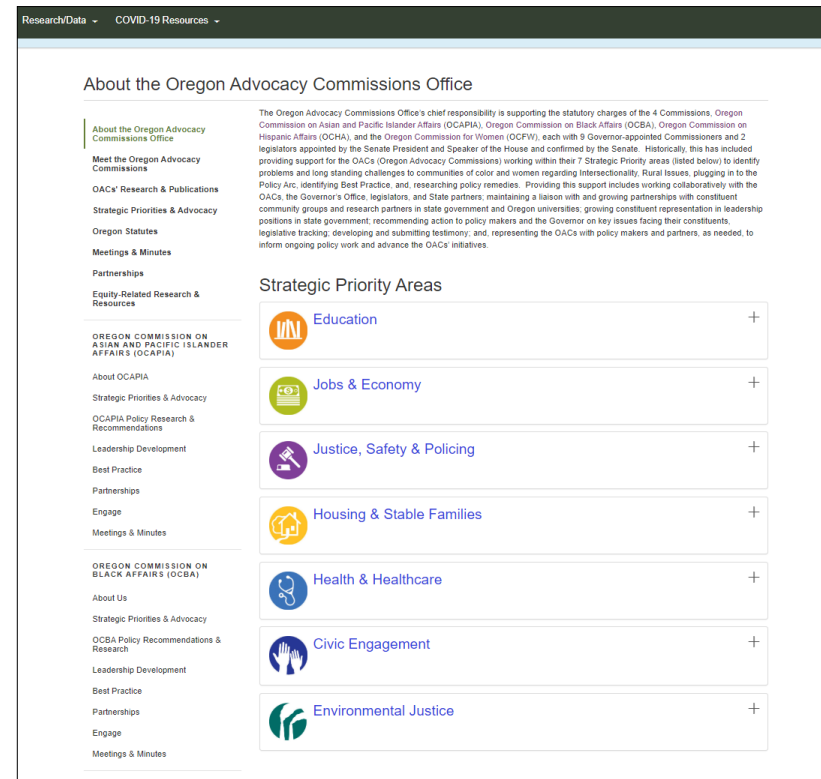
**OACO and OACs' areas of statutory charge (established 2005):**

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

Within each statutory area, the Oregon Advocacy Commissions work collaboratively at the policy level to address areas of deep disparities among communities of color and women. OACO assists with legislative tracking, developing and submitting testimony, policy research, partnership development, inter-Commission collaborations and committee support in each of the OAC strategic priorities.

**OACs' seven strategic policy priorities:**

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

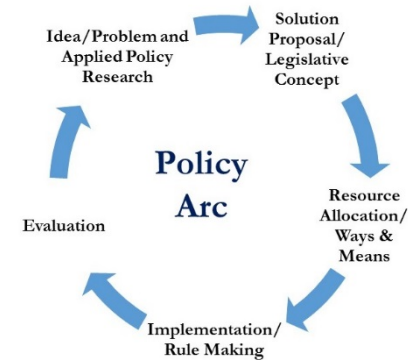


### [Easy online access to OAC documents, testimony, research reports, and recommendations](#)

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

### OACs' six areas of strategic vision:

1. Intersectionality and analysis across Commissions of key issues affecting all or several of their constituent groups,
2. Engagement by the OACs across the full Policy Arc in pursuit of equitable policy remedies, with action plans associated with each policy effort across several sessions and sets of stakeholders.
3. Adding rural issues and policy analysis (as well as urban analysis) of issues affecting communities of color and women statewide.
4. Developing research partnerships that will further the ability of the OACs and their partners (legislative, Governor, community, academic) to attract equity related policy research to Oregon's universities, and applied policy research opportunities to state government, in collaboration with the Advocacy Commissions.
5. Building equity/fairness in data and access to community specific data into all areas of the OAC's statutory work in research design, applied policy research, related partnerships, and policy focused interactive data at its website.
6. Engagement of community and stakeholders into all areas of the OACs' equity work in policy, analysis, project design, research, and recommendations.



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## Long Term Goals and Objectives, 2021–23

*Specific high-level outcomes from the middle period of the strategic plan that drive the 2021-23 budget request are listed following the long term goals and objectives.*

**Goal 1)** Increase engagement by the Advocacy Commissions in all aspects of the Policy Arc around the OAC’s strategic priorities, including community and stakeholder engagement in design and at key points.

**Overall objectives:**

1. **Build capacity to establish and staff the OACs’ joint committee and workgroup structure** that will direct the intersectional and engagement work of the Advocacy Commissions to achieve the following seven outcomes: 1) to grow knowledge and raise awareness on issues in strategic priority areas; 2) identify emerging issues within community; 3) conduct joint research on issues in collaboration with rural and urban constituent communities; 4) develop legislative concepts and policy recommendations in collaboration with community and stakeholder input; 5) set legislative and research priorities; 6) deepen relationships with partners; and 7) engage policy makers/agency leaders/community stakeholders in support of the OAC’s Policy Arc activities.
2. **Engage community and stakeholders in OACs’ equity-focused policy work**, to assure their input and collaboration in study design, applied policy research, and policy recommendations and development.
3. **Engage with departmental policy makers, legislators, and OAC leadership within the Policy Arc** to identify equity-related policy issues; plan and conduct joint policy research; propose legislative concepts; present research outcomes; and advance equity focused legislation and administrative rules through the work of the Advocacy Commissions.





4. **Develop partner research/data sharing agreements** between the OACO, university-based, and agency partners to write research grants; conduct joint equity focused policy research; and share/access data on equity related issues identified by the Oregon Advocacy Commissions.
5. **Create and implement culturally-specific public involvement and community engagement plans** with OCAPIA, OCBA, OCHA, and OCFW, that assure ongoing information dissemination and engagement at key touchpoints for advocacy, applied policy research, research design, policy recommendations, and other equity related work of the OACs.
6. **Use and assess the ability of the OAC’s websites to advance all aspects of the OACs’ engagement and policy work within the Policy Arc** including easy access to dashboards of data and links to the joint policy research materials of the OACs, urban and rural issue analysis, legislative outcomes, community engagement in applied policy research, and partnerships in ways useful to their community partners, and policy makers.

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

**High-level outcomes of Goal 1: 2021-23**

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

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

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



of critical impact to communities of color and women in rural and urban areas, including plea bargaining, unaddressed Mental Health (MH) and Behavioral Health (BH) needs and alternatives to prison, gender specific needs within prison, family ties, successful re-integration, and the role of partner abuse in driving justice involvement among women. The work will be guided by three workgroups for project leadership, policy workgroup, and stakeholder/community workgroup. The OACs' policy workgroups are a growing feature of their work and are convened by the Chairs of the Advocacy Commissions and staffed by the OACO Researcher/Policy Analyst (OPA3) who serves as supervisor for graduate/PhD students conducting quantitative and qualitative research for the workgroups with state partners. Staff support for these OAC workgroups was made possible by recent investment by the legislature in a .5 FTE OPA3 at the OACO, raising overall staff support to 2.5 FTE for the four Commissions, and a growing focus on project management for the complexity of the workgroup charge, scope of work, and coordination necessary complete the work in a timely fashion for legislative audiences.

The research topics were identified by the Advocacy Commissions as driving factors for complex challenges in their communities that would benefit from policy remedies, and then approached the state partners with a joint research proposal. The seminal reports include:

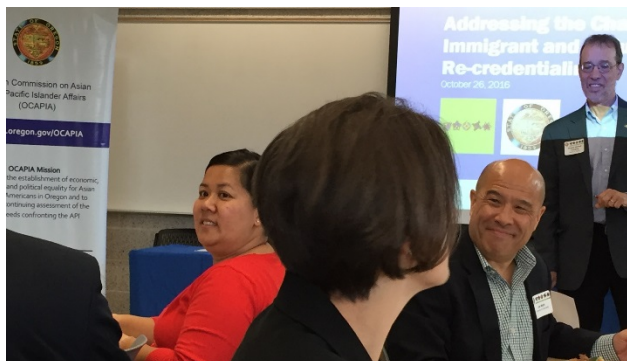
1. ***OCHA, OHA, and DHS release seminal joint report on Mental Health and Latinos in Oregon:*** OCHA partnered with OHA and DHS to granularly research 30 years of MH system usage data, survey MH practitioners, and prepare policy recommendations for the 2019 session and beyond. The seminal report, which will be jointly released in 2020, represents the first study of MH and Latinos in 15 years. Pre-release, the quantitative and qualitative research on which the report is based has been the subject of invited presentations by OCHA before the Joint Ways and Means Subcommittee on Health, the Multnomah County Board, and at the Latino Mental Health Statewide Conference in 2018. OCHA, DHS, and OHA have convened three workgroups, staffed by the OACO, to prepare the final report and recommendations and incorporate community input and support during summer and fall, 2018.



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

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

2. ***OCHA, OCAPIA, OCBA, and OCFW produce intersectional report on MH/BH culturally responsive access and delivery models for API, Black, Latino/a/x, and Women including trauma informed models for schools.*** In 2020, the four Advocacy Commissions actively engaged through their representation on the BH Advisory Council, and the OCHA's *MH and Latinos* report, and presentations before the new legislative MH and BH committees, Oregon data-driven, culturally responsive and trauma informed access and delivery models for MH and BH. In 2021-23 the OACs are working with the legislative MH and BH committees, OHA leadership, OHSU Key to Oregon Study, Communities of Color researchers, and connections within the BH Advisory Council and OHSU, to support and inform new models and guidelines for MH/BH among their constituent communities.



3. ***OCAPIA/OCHA workgroup building public/private best practices for successful Immigrant Re-Credentialing and skill integration into the Oregon market.*** for immigrants with advanced degrees: OCAPIA and the OAC's in collaboration with Partners in Diversity, HECC, and the Governor's Office on Workforce to research best practices locally and nationally around building collaborative models to bring the talents immigrants with internationally earned advanced degrees to market, focused on health related fields. In 2019 and 2020, the OACs engaged with champion legislators, MH/BH practitioners of color, and associated licensing boards to discuss pathways to licensure, diversity

pipeline, and challenges within their professions to grow the number of licensed practitioners of color. In 2021-23 the OAC's and their partners, plan to expand their engagement with legislative committee Chairs, licensing boards, and community stakeholders to further engagement, pipeline, and access to diverse MH/BH providers.

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

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

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



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

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

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

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

**Goal 2)** Conduct public policy research and policy development in the OAC's seven priority areas that informs and drives equity related policymaking each legislative session.

**Overall objectives:**

1. **Expand the equity-related research products provided by the OACs** to include a range of complexity from briefing sheets, infographics, best practices, literature and law reviews, full reports and executive summaries, to bulleted presentations.

2. **Bring constituent communities into the OACs’ equity policy work** with advising/listening sessions, and focus groups, in collaboration with agency, university, and community partners.
3. **Develop ongoing collaborations and partnerships with interested universities statewide** for equity focused policy research with the Advocacy Commissions. This may include research with graduate/PhD students or faculty, jointly writing grants, and co-authoring research articles impacting equity in the OACs’ constituent communities.
4. **Increase community and partner awareness of the OACs applied policy research with joint releases to the media of policy research** conducted between the OACs and agency partners, working with the partner agency leadership, their communications directors, and the OAC Chairs.
5. **Grow capacity for rural issue and policy analysis** in all aspects of the OACs’ policy research on key issues challenging constituent communities statewide, building rural research partnerships across the state.
6. **Grow capacity for intersectional analysis, research, and policy development of interest between two or more of the Oregon Advocacy Commissions**, by increasing the OACO Policy Analyst 3 to full time, supporting current growth in partnership opportunities and growing staff support for OAC policy workgroups; and adding a full time Operations Policy Analyst 2 (OPA 2) position, to provide public meeting and commissioner support for growing number of OAC workgroups with state partners and legislators, and joint intersectional committees advancing specific equity-focused policy work on key issues.

Alignment of Goal 2 and objectives	
Statutory charge	Research, Partnerships
OACs’ vision statement	Intersectionality, Policy Arc, Rural Analysis, Partnerships, data equity/fairness, Community Engagement

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

The OACs first Joint Policy Committee grew intersectional and rural analysis of equity-related bills to 60+ supported bills in 2019-20: The number of equity-related bills being supported intersectionally by two or more of the Advocacy Commissions has risen from 35% in past sessions to over 90% in 2018 – 2020 sessions. This is due to the piloting, in fall 2017, of the

OACs’ first joint Legislative Committee, convened by the Chairs and serving to review and jointly discuss equity-related bills of interest across the Advocacy Commissions incorporating rural viewpoints and analysis into OAC policy positions. Members of the OACs’ Joint Legislative Committee represent all the Commissions and both urban and rural perspectives. The Committee leads and coordinates the writing of testimony by Commission members who are subject matter experts or with extensive lived experience, working collaboratively to prepare, review and submit supportive, equity-focused legislative testimony on behalf of the Advocacy Commissions. The OACO 2021-23 budget request includes an additional investment of 2.5 FTE to grow the robust applied policy research of the OACs, and the interdepartmental partnerships in the research, adding the project management needed to support the work and add robust community and stakeholder engagement to all phases of the work.



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

**Goal 3)** Advocate to improve equity and success in seven key areas of concern to Oregon’s Asian and Pacific Islander, Black, and Hispanic communities and Women: poverty/employment, education/careers, civic engagement/isolation, health/health access, justice/safety/policing, stable families/housing, and environmental equity/justice.

**Overall objectives:**

1. [Craft and support equity-focused legislation and policies for each legislative session](#) working with OAC champions and legislators and in consultation with Policy Advisors for the Governor.
2. [Build policy partnerships with legislators during interim around emerging issues and policy considerations](#), with OAC presentations to legislative committees, joint policy research, legislative partner discussions, issue forums, shared listening sessions, and OAC workgroup engagement.
3. [Engage departmental policy leadership in the OACs’ shared issue interests](#) with joint research and best practice review and participation in workgroups, to grow and measure impact of administrative policy and resource allocation on equity.
4. [Build community engagement and voice into all aspects of the OACs’ work.](#)

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

OACs' vision	Intersectionality, Policy Arc, Partnerships, Equity in Data, Community Engagement
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**High-level outcomes of Goal 3, 2021-23:**

Invited legislative testimony/committee presentations, and requests for joint policy research growing steadily:

The number of legislators and legislative committees inviting testimony and informational presentations from the OACs in support of their policy work, as well as requesting public policy research from the OACs, is growing each year. In the 2019-20 sessions, the OAC's testified on 60+ bills in their priority areas, a quarter of which were invited testimonies. This also represents the highest number of intersectional testimonies ever presented by the OACs in a short and long session period, due in part to the growing activity of the legislature during short session, the legislature's investment in the OACO's staffing, adding a .5 FTE Policy Analyst to its staff, and its expectation that the OACs be part of the invited voice for key equity-focused testimony. This includes the 2019 legislative taskforce on minority home ownership (invited testimony from OCAPIA, OCBA, OCHA, and resource reports), the 2018 Joint Ways and Means Subcommittee on Health (MH and Latinos early research findings), the 2019 Joint Committee on Student Success (OCAPIA, OCBA, OCHA invited testimony), Senate MH Committee and others. The OACO 2021-23 budget request includes making the currently part-time OPA3 full-time, to grow the number and scope of research requests from the OACs and partners currently waiting to be addressed; adding 1 FTE OPA2 Project Manager to staff the OACs robust workgroups and manage the complexity of the work toward planned outcomes; and a full time Community Engagement Liaison, to make it possible for the OACs to regularly hear from their communities statewide and engage diverse stakeholders in all aspect of the equity work of the OACs.

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

The Advocacy Commissions regularly connect with policy makers in Executive, Legislative, and Judicial branches of government with advice on equity-focused policy considerations as the Commissions follow emerging issues in each branch affecting their constituent communities.

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

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

- The Advocacy Commissions are regularly invited by DOJ to serve as expert witnesses or provide research on the impact of proposed federal policies on specific communities and the Oregon economy as part of complaints being pursued by the state in federal courts.
- In 2020, the OCFW completed its joint study with ODE and COSA to study pay and leadership equity for women serving as school superintendents. The work will inform COSA efforts to improve the current disparities in pay, leadership, and diversity among Oregon School Superintendents.

**Goal 4)** Build leadership development and community engagement among the Advocacy Commissions’ constituent communities.

**Overall objectives**

1. **Increase success and awareness of emerging leaders of color and women into state/local leadership roles** by recognizing the achievements of leaders within constituent communities as role models, providing culturally and gender specific leadership scholarships, and assisting Departments, Boards and Commissions to attract geographically diverse, qualified leaders of color and women into licensing, policy, advisory, and other boards .
2. **Build Internship opportunities with OACO for students of color and women** through collaborative agreements with graduate schools in key fields of public policy/administration, epidemiology, sociology, social work, ethnic and women’s studies, applied linguistics, education, law, criminology, and other fields intersecting the work of the Advocacy Commissions.
3. **Engage community and stakeholders** in identifying, studying, and recommending policy remedies for disparities among racial and ethnic communities and women in 7 strategic areas addressed by the Advocacy Commissions.

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

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



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

In 2019 and 2020 the Oregon Commission for Women expanded their solicited applications for their Annual Women of Achievement Awards from all of the Advocacy Commissions, community partners, and state legislators and also added a new category for Young/Emerging Leaders. From the applications, OCFW selected their most diverse field of Honorees in 35 years, from urban and



rural counties and representing the Asian/Pacific Islander, Black/African

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



2. Advocacy Commissions and their appointees participate on key legislative and departmental workgroups, bringing diverse viewpoints and equity lens to policy work.

The Oregon Advocacy Commissions and their appointees served on a growing number of workgroups in 2019 - 20 including:

- **ODE Ethnic Studies Standards Advisory Group:** The OACs statutorily (HB 2845) appointed nine members of the workgroup representing Asian and Pacific Islander, Black/African American, Latino, women, high school youth, and LGBTQ viewpoints.
- **Legislative Taskforce on Minority Home Ownership:** OCAPIA, OCBA, and OCHA Commissioners provided invited testimony and resources to the taskforce.
- **Environmental Justice Task Force:** The OCAPIA, OCBA, and OCHA statutorily appoint Commissioner members to serve jointly on the OAC's and EJTF.
- **ODE Student Success Rules Advisory Council:** The Oregon Advocacy Commissions were invited to serve on the Council and regularly discuss the work of the Council at regular meetings of their Commissions.



3. OAC Leadership Training scholarships and research internships for diverse communities grow in number and scope.

The Advocacy Commissions provided scholarships to attend culturally specific leadership training to members of their communities pursuing their interests in becoming leaders in government and community.

- In the time of COVID, the Advocacy Commissions sponsored youth leadership via ZOOM with support to 200+ Asian Youth attending the 2020 AAYLC (Asian American Youth Leadership Conference).
- OCAPIA, OCBA, OCFW, and OCHA hosted eight policy research and legislative interns to diverse Masters, 3L, and PhD students from Oregon Universities, and for the first time, to undergraduates studying equity issues and public policy. The internships included in areas of immigrant re-credentialing, economic security, Mental Health, and Disproportionate discipline K-12 during 2019 -2020. The student researchers work within state government in partnership between the Advocacy Commissions, OHA, DHS, ODE, the Governor’s Office, and others to provide literature and law reviews, best practice reviews and analysis, qualitative, and quantitative research on equity related subjects identified by the OAC’s and conducted with their departmental partners. The equity research has been the basis for bills, policy changes, and informed legislative committees and taskforce work on key issues statewide.

Looking ahead, the OACO Long Term and Short Term Plans include the addition of staff resources aimed at growing advocacy, and policy research/recommendations with state partners and engagement of constituent communities among API, Black, and Hispanic Oregonians and women statewide. This includes:

**Advocacy and Policy Research:** The Advocacy Commissions have joined community, and civic and elected leaders in 2020, to respond vigorously to the killing of George Floyd, pathways to social justice, remembering those who have lost their lives to police brutality and use of force, as well as disparity in COVID outcomes, and developed community specific, in-language resources for Latino and Indigenous communities, all in the space of 2 months in early 2020. This work is far from over, and Equity and disparity have never been more compelling than in this time in Oregon and nationally. To support the social justice, advocacy, and research of the OAC’s making them accessible and searchable to their constituencies, the public, researchers and policy makers, the OACO worked with the Commissions and their partners to re-design the OACs/OACO website. The pages now quickly bring all audiences quickly to their search of OAC equity focused resources, studies, white papers, briefing sheets, testimony, research reports, and new in the 2021-23 biennium, interactive databases for granular census and other data.

1. **Partnership and Community Engagement:** The Oregon Advocacy Commissions (OACs) work with partners to give underrepresented populations a voice in legislative and agency policymaking that grows the success of communities of color and

women. As part of their statutory missions, the OACs maintain an independent policy voice within state government, collaborating with the Governor’s Office and Racial Justice Council, community and state partners, and legislators in support of mutual areas of interest, as well as lifting lesser-known but important policy areas into prominence with collaborative advocacy and policy research.

The successfully piloted intersectional committee and workgroup structure of the OACs in 2019 grew collaborative work and key outcomes with the active participation of:

1. Higher Education Coordinating Council (HECC)
2. Oregon Department of Education (ODE)
3. Oregon Department of Justice (DOJ)
4. Oregon Department of Human Services (DHS)
5. Oregon Health Authority (OHA)
6. Coalition of School Administrators (COSA)
7. Governor’s Policy Advisors in Health, Education, Safety, Environment, Workforce, and Diversity/Inclusion
8. Oregon State Library
9. PSU Graduate School of Education
10. PSU School of Sociology
11. OHSU/PSU Graduate School of Health/Epidemiology
12. U of O Graduate School of Education
13. Legislators working for equitable public policy in bi-partisan, bi-cameral collaboration

Together with community partners, the OACs plan legislative advocacy, host joint legislative days at the Capitol, hold community and business forums, and conduct research. In 2020, the Commissions’ community partners include:

1. Asian Pacific American Network of Oregon (APANO)
2. Urban League of Portland (UL)
3. Oregon Latino Health Coalition (OLHC)
4. Oregon Latino Agenda for Action (OLAA)
5. American Association of University Women (AAUW)
6. Coalition of Communities of Color
7. Women’s Foundation of Oregon
8. Partners in Diversity

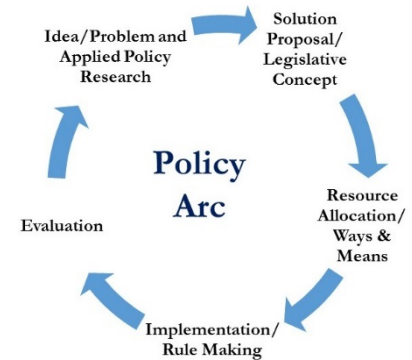
- 9. Causa
- 10. PCUN

Leveraging current accomplishments into the 2021-23 Plan:

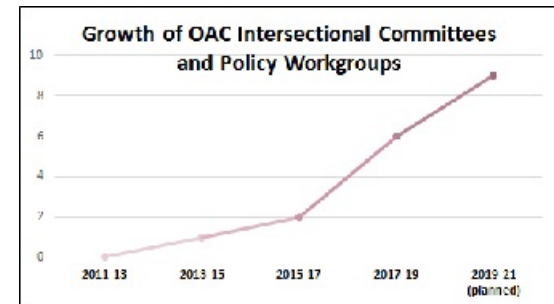
**Growing the intersectional and policy outcomes of the Advocacy Commissions with staffing to support the successfully piloted Joint Intersectional Committee and Policy Workgroup structure.** In 2017, at the OACs’ Annual Joint Meeting, the Chairs led a series of strategic visioning discussions with the outcome of adding strategic vision to the statutory work of the Advocacy Commissions. At their next regular meetings following the Joint meeting, each of the Advocacy Commissions adopted the new strategic vision which has guided their work and outcomes in the current biennium with the emergence of the OACs’ first intersectional committee and workgroup structure. The OACO has incorporated the OACs’ strategic vision into its Strategic Plan, and the 2021-23 budget request with additional targeted staff investments of 2.5 FTE.

**Operationalizing the strategic vision of the Advocacy Commissions with investments in staff bandwidth:**

1. Intersectionality and analysis across Commissions of key issues affecting all or several of their constituent groups
2. Engagement by the OAC’s across the full Policy Arc in pursuit of equitable policy remedies, with action plans associated with each policy effort across several sessions and sets of stakeholders.
3. Adding rural issue and policy analysis (as well as urban analysis) of issues affecting communities of color and women statewide
4. Developing research partnerships that will further the ability of the OAC’s and their partners (legislative, Governor, community, academic) to attract equity related policy research to Oregon’s universities, and applied policy research opportunities to state government, in collaboration with the Advocacy Commissions.
5. Building equity/fairness in data and access to community specific data into all areas of the OAC’s statutory work in research design, applied policy research, related partnerships, and policy focused interactive data at its website.
6. Engaging community and stakeholders into all areas of the OACs’ equity work in policy, analysis, project design, research, and recommendations.



Building on its successful work from 2018 forward the OACs continued to build a functioning committee and workgroup structure aimed at increasing the ability of the OACs to collaborate, working intersectionally on both advocacy and policy research and development. To begin their effort, the OAC Chairs initiated the first OAC Intersectional Committee, which led the significant gains in legislative advocacy and contributions to key bills affecting equity for their constituent communities. They also piloted adding Commission-led workgroups on specific policy subjects, adding an emerging committee structure to the OACs unattainable in earlier biennia due to staff bandwidth. In 2019-20, the OACs met in five focused workgroups as an efficient way to collaborate and advance policy work with a broad spectrum of community and research partners, state departmental leadership and data experts, legislators and subject experts. The policy topics being addressed by the workgroups are below in the outcomes. The additional staff request for the 2021-23 biennium, bringing the OACO staff from 2.5 to 5 FTE, will allow the policy outcomes of the Advocacy Commissions to grow in key areas through the use of an effective committee and workgroup structure. They will also add robust engagement of community and stakeholders into all aspects of the OACs' equity-focused issue identification, policy work, advocacy, research design, community and stakeholder participation, and policy recommendations.



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

Supported by this structural work, the 2019-21 biennium saw several high-level policy achievements:

1. **Mental Health and Latinos seminal report and policy recommendations.** OCHA partnered with OHA and DHS to granularly research 30 years of MH system usage data, survey MH practitioners, and prepare policy recommendations for the 2019 session and beyond. The seminal report which will be jointly released in 2020 represents the first study of MH and Latinos in 15 years. Pre-release, the quantitative and qualitative research on which the report is based has been the subject of invited presentations by OCHA before the Joint Ways and Means Subcommittee on Health, the Multnomah County Board, at the Latino Health Equity Conference, and University Research Conferences in 2018 – 2020 with more planned. OCHA, DHS, and OHA have convened three workgroups, staffed by the OACO, to prepare the final report and recommendations and incorporate community input and support 2018 – 2019.

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

The OACO 2021-23 plan builds on these outcomes and integrates requested staff support to further elevate the planned work of the four Advocacy Commissions as key partners and champions of state equity initiatives. Additionally, the OAC’s are working to grow community and stakeholder engagement with additional staffing and partnership with the Governor’s Building a More Equitable Oregon initiative.

## **Program Description**

The Oregon Advocacy Commissions Office (OACO) and the four Commissions it serves are one Program Unit.

### **Purpose**

The OACO provides administrative support to the statutory work of the Oregon Advocacy Commissions studying issues, advising policy, growing leadership, and building success for Asian and Pacific Islander, Black, & Hispanic Oregonians and for women.

Its primary support includes:

- Assist the Commissions in developing strategies for achieving equity for all Oregonians, including community and partner engagement in all aspects of the equity focused statutory work of the Advocacy Commissions,
- Work with the Commissions to conduct/study applied policy research of bias and long standing disparities among Communities of Color and women, analysis, analytics, and working with partners and policy makers to prepare policy recommendations and influence public policy in the OACs’ advisory capacity, adopt administrative procedures as needed to meet the operating goals of the OACO and Advocacy Commissions,

- Coordinate public policy research internships with the Commissions and their state research partners and provide information on issues under study,
- Prepare and distribute Commissions' agendas and minutes, keep website up-to-date, coordinating speakers, public and partner policy discussions and other business at public meetings,
- Prepare policy reports, briefings, testimony, and presentations, finalize research reports and other documents of the Commissions in collaboration with the OAC Chairs,
- Support the sustainable operation and office support of the Commissions meeting all associated state standards, and provide budgeting, financial oversight and reporting,
- Track legislation of interest to the Commissions and coordinate their legislative advising in invited testimony, legislative committee presentations, and submitted testimony on equity related issues in bills, and
- Support the Commissions in building partnerships and collaborations within the community and government to further their statutory missions.

## Customers

The customers of the OACO and its Commissions:

- Constituent communities: Asian and Pacific Islander, Black, Hispanic, Indigenous and immigrant communities, women and girls in Oregon, providing a voice in policy making on issues of importance and barriers to success of the OAC's constituents statewide, engage community partners on input to policy discussions, and growing leaders and champions for equity statewide in Oregon.
- Community partners and organizations seeking civic engagement and policy approaches to achieve equity in partnership with the OACs.
- Policy makers: Legislators, Departmental leadership, and other public policy makers who regularly work with the Commissions and seek their advice or research on matters affecting Asian and Pacific Islander, Black, and Hispanic Oregonians and women.
- The Governor, her policy staff, and the Racial Justice Council, who request counsel and research partnerships with the Commissions in key policy areas including: justice, policing and profiling, health/health access, economic equity, environmental equity/justice, stable families and housing, education disparities, and other key policy areas.
- Research partners: State departments, boards, commissions and Oregon Universities and research institutions interested in partnering with the OAC's for public policy research.
- Equity and Diversity leaders within State government, through regular meetings to advance equitable best practice and community engagement in all Departments, and to advance Oregon equity agendas among Executive Branch.

### Source of Funding and Staffing

The OACO has two sources of proposed funding for 2021-23: General Fund (\$1,348,867) and Other Funds (\$5,000) from individual donations and Commission-sponsored fund raising events (Women of Achievement Awards, Leadership celebrations, etc.) In the 2021-23 biennium, the OACO is requesting increased GF to assist the Oregon Advocacy Commissions (OACs) in supporting the Commissions' growing policy work, applied public policy research, its emerging committee/workgroup structure, and robust community engagement in all aspects of its equity work. Staff bandwidth for policy analysis and needed commissioner support/public meeting support, has historically limited the ability of the OACs to have a committee structure to advance their policy work with community and partner between regular meetings of the Commissions. The additional requested General Funds would increase the current. .5 FTE OPA3 position to full time (\$139,367 GF) and complex project management in a 1.0 FTE OPA2 (\$213,668 GF) to provide support for seven to nine new OAC initiatives/workgroups of legislators, departmental leadership, subject matter experts, and commission members studying/researching key issues, identifying best practices and developing policy recommendations and LC's in partnership. The workgroup structure has been piloted by the OACs in the current biennium, meeting between regular Commission meetings and has driven all of the policy outcomes among the OACs in the 2017-19 biennium. The strategic investment in the proposed staff will bring the OACO to a total of five staff, supporting the work of the four OACs. The OACs are also requesting 1.0 FTE Community Engagement Liaison (PAS2) to assure robust community/stakeholder engagement in all aspects of the OACs' Equity and Policy work.

#### OACO current staff:

- Administrator, PEM D, 1.0 FTE
- Executive Support Specialist 2, 1.0 FTE
- Operations/Policy Analyst 3, .5 FTE (request to make full-time in 2021-23)

#### Budget breakdown

- Of the OACO CSL General Fund budget, 77% is invested in 2.5 FTE staffing: a full-time Administrator and Executive Assistant, and a half time Policy Analyst, who accomplish the work of the OACO supporting 60 - 70 public meetings of the Advocacy Commissions, inter-departmental partnerships for equity-focused, applied policy research and analysis, and the OACs' policy advising, advocacy, and commissioner engagement. 23% of General Funds are used to cover office rent, communications, travel, supplies, professional services, and DAS services including accounting, HR, payroll, IT and web support, data, and others.



- 100% of Other Funds are used by the Commissions to pursue their missions including their statutory work in support of leadership development. The Other Funds primarily cover Commissioners' travel to meetings of their peers from other states, registration, and meeting costs, as well as printing and other support not currently in the budget.

## **Environmental Factors**

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

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

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

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

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

The 2019 Legislative sessions saw a growing number of equity-oriented bills with bi-partisan, bi-cameral support that began in earlier sessions. Though that trend was not maintained in the 2020 session with its walkout, many of these 2019 bills passed and have added to the growing work Oregon has taken on at the state level, both administratively and legislatively, to address the policy roots of long-standing inequities. The represented communities have benefited from, and the OACs have been directly involved in supporting these initiatives, including: expanding affordable health care to a broader spectrum of individuals and families; access to grants and loans for education; expansion of school lunch programs to cover summer and after school; racial impact statements for proposed legislation; ODE's policy work to address exclusionary discipline that has been over-used to expel students of color and has increased the dropout rate and absenteeism; inclusive Social Studies standards, police accountability, home ownership among Communities of Color and women needed for the next generation of careers and jobs. OACO and all of its community collaborators, including the Oregon Latino Health

Coalition, APANO, Urban League of Portland, the Center for Intercultural Organizing, the American Association of University Women and the Women’s Foundation of Oregon, have worked closely with the Oregon Advocacy Commissions to support these changes over the last four legislative sessions.

Growing investment in the statutory work of the Advocacy Commissions: Since 2015, when the legislature increased the Advocacy Commissions’ capacity with the addition of a .5 FTE Policy Analyst/Researcher position (OPA3), the Commissions were enabled to significantly increase the number and complexity of the equity focused applied policy research the Commissions have completed on key issues of Mental Health for Latinos (now intersectional research going forward for Mental Health in API and Black communities statewide), Gender Equity among School Administrators for pay and leadership, the Effect of School Investments in reducing discipline issues around classroom disruption, and convenings of stakeholders around licensure of credentialed immigrants in health and other professions. [See the policy reports and recommendations from the OACs on public policy and their partnerships with ODE, DHS, OHA, and others here.](#)

In the 2021-23 biennium, the OACO, at the request of the Governor’s Office, is requesting:

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

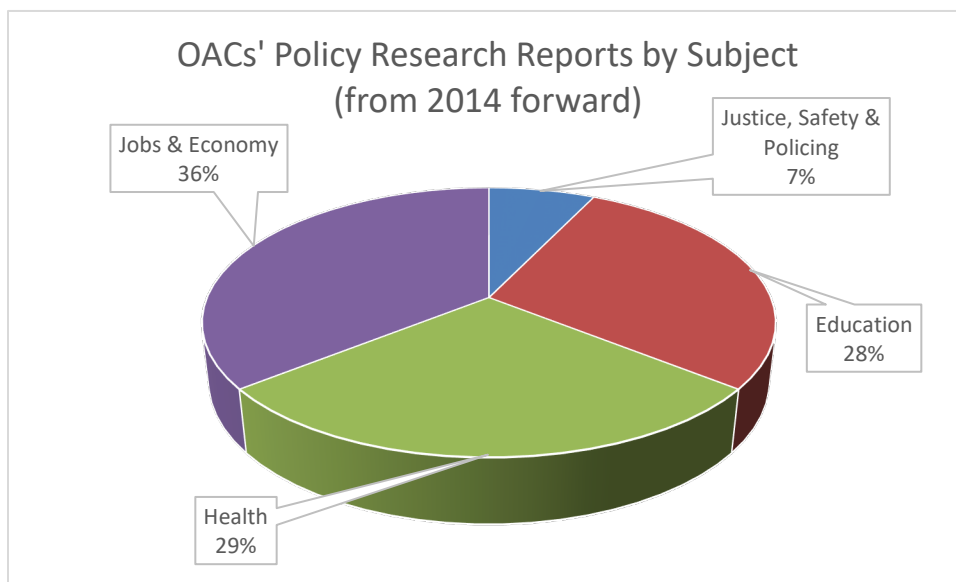
### High-level outcomes and associated performance measures for 2021-23

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

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

- Added KPM for Applied Policy Research for 2021-23

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



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

a. High-level outcomes for Applied Policy Research for 2021-23 include:

- OCAPIA/OACO: Professional re-credentialing in Oregon for immigrants with international credentials: Researching best practices and statutes in Oregon and nationally that promote effective workforce integration of immigrants with professional license or trades certification from other nations. Recommendations from this work informed 2019 bills on immigrant hub

and pathways to licensure.

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

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

Partners: ODE, DHS ORRAI, OCBA/OACO

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

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

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

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

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

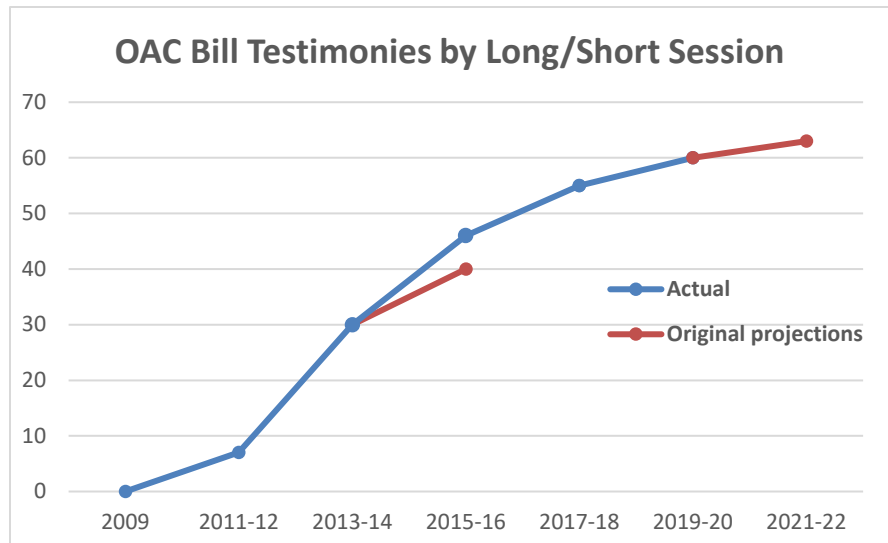
b. High-level Outcomes for Policy Advising/Recommendations/Advocacy 2021-23:

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

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

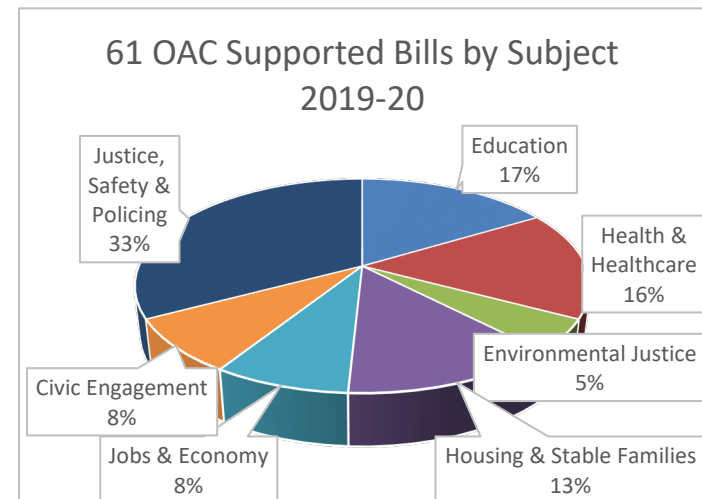
During Long and Short Sessions the OACs will research and track bills, support and provide testimony in these areas and other strategic areas:

- **Education**  
The primary strategic priority of each of the 4 Advocacy Commissions is addressing education disparities among students of color and women. The future of Oregon depends on successful education for all Oregonians from pre-kindergarten through higher education and the trades.
- **Jobs and the Economy**  
Policy that affects wage equity, labor trafficking, career paths, diverse workforce and leadership, small business development, respectful workplaces and attainment is part of the strategic work of the Advocacy Commissions for jobs and the economy.
- **Healthcare**  
Access to healthcare and health coverage, culturally competent care, health education, reducing health disparities, and better health outcomes for all are part of the strategic work of the Advocacy Commissions.
- **Justice, Safety, and Policing**  
Overrepresentation of communities of color in the justice and corrections systems, hate crime and stalking protections, profiling, sentencing, community policing and training, death penalty concerns, human trafficking and access to justice are strategic issues for the Oregon Advocacy Commissions.



c. **Leadership development initiatives 2021-23:**

The Advocacy Commissions work to grow the number and influence of leaders of color and women within all branches of state government, its key initiatives, departmental leadership,



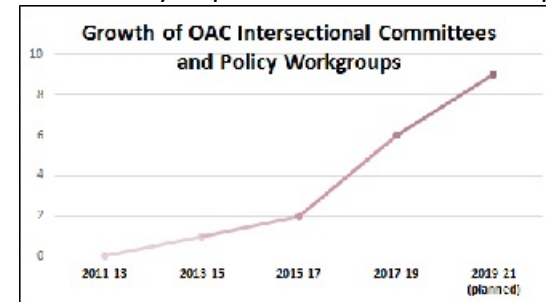
and policy work. To do that the Commissions reach out to youth, communities of color and women to instill the desire to serve and create pathways to leadership, and appoint emerging and seasoned community members onto Departmental advisory councils.

- Growing pipeline in equity related policy work: The Advocacy Commissions piloted in 2020 and are expanding its diverse student policy internships to undergraduate students that included study of the legislative process, background work on women's issues being led by the OCFW to inform their 2020 bill testimony, and meeting with legislators to learn more on policy making from LC's, to bills, to laws. In 2021-23, the Commissions will offer 8 diverse undergraduate policy internships for Junior and Senior students across all Oregon Universities in long session as a pipeline opportunity for students considering equity and policy related work or graduate school topics.
- Building Equity Best Practice and Skillsets into State Departmental hiring plans: The Advocacy Commissions' leadership and topic champions will be helping lead and support the Governor's Office Build a More Equitable Oregon initiative. In the 2021-23 biennium, the OACO staff, and OAC Chairs and Commissioners will build equity into systems change in all state departments in departmental planning for diversity outreach, recruitment and retention statewide in key fields that drive and enable equity focused analytics, management, supervision, and other leadership roles in Oregon government
- OAC Sponsored Leadership growth activities in constituent communities: The OACs will regularly provide scholarships and other support for emerging leaders within all constituent communities to attend leadership development workshops, courses, and conferences. The OAC Commissioners are regularly involved in mentoring within their communities.

d. Partnership and community engagement initiatives 2021-23:

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

- OAC Website tools for community and partner engagement and access to equity-focused policy work: Searchable policy resources and interactive databases: The Oregon Advocacy Commissions Office’s (OACO) and the Oregon Advocacy Commissions’ (OACs) website redesign began in earnest in the fall of 2018, to improve and increase the Commissions’ online presence for its stakeholders and communities, offering opportunities to actively engage in policy discussion, research design, and input with the Commissions. At the new OAC/OACO website, launched in June, 2020 the advocacy and applied public policy research work of the Advocacy Commissions is now readily available, with hotlinks to the each testimony, invited testimony, research study and presentation, easily accessible to policy makers, decision makers and researchers, in searchable databases by topic, year, and Commission. The new OACO partnership with DHS ORRAI will produce the first 2 sets of public interactive data, on policy focused subjects in the 2021-23 biennium empowering Oregonians across the state with access to data they can customize in their local, county, regional, and state policy pursuits.
- Community and partner engagement initiative: The OACs have successfully implanted in 2018 – 2020 a policy workgroup structure within the individual Advocacy Commissions, and intersectionally which coordinates the policy research, stakeholder engagement, leadership commitments of partnering departments, and policy development of the Advocacy Commissions. It builds in community and partner engagement in powerful ways in all aspects of the OAC’s statutory work, integrating it into focused equity-building public policy advising and advocacy.



## D. Criteria for 2021-23 Budget Development

### Goals and objectives overview

The basis of the OACO 2021-23 budget is:

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



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

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

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

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

### **Objectives supported in 2021-23 budget**

**1. Build capacity to establish and staff the OACs' joint committee and workgroup structure** that will manage the collaborations, project workflow, deadlines, and outcomes of OAC joint public policy research at the direction of the Executive Director and the OAC Chairs. Grow the intersectional work of the Advocacy Commissions to achieve the following seven outcomes: 1) to grow knowledge and raise awareness on issues in strategic priority areas; 2) identify emerging issues; 3) conduct joint research on issues in rural and urban constituent communities, 4) develop legislative concepts and policy recommendations; 5) set legislative and research priorities; 6) deepen relationships with

partners; and 7) engage policy makers/agency leaders/community stakeholders in support of the OACs' Policy Arc activities.

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

**3. Engage with departmental policy makers, legislators, and OAC leadership within the Policy Arc** to identify equity-related policy issues; plan and conduct joint policy research; propose legislative concepts; present research outcomes; and advance equity focused legislation and administrative rules through the work of the Advocacy Commissions.

**4. Develop partner research/data sharing agreements** between the OACO, university-based, and agency partners to write research grants; conduct joint equity focused policy research; and share/access data on equity related issues identified by the Oregon Advocacy Commissions.

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

### Supported outcomes in 2021-23 budget

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

In 2017 and 2018 the Advocacy Commissions established three workgroups composed of legislators, commission members, state data partners, department leaders, and subject matter experts in the community to lead seminal research and policy reporting on three areas of critical impact to communities of color and women in rural and urban areas. The workgroups were convened by the Chairs of the Advocacy Commissions, and staffed by the OACO Researcher/Policy Analyst (OPA3) who served as supervisor for four graduate students conducting quantitative and qualitative research for the workgroups. Staff support for these OAC workgroups was made possible by recent investment by the legislature in a .5 FTE OPA3 at the OACO, raising overall staff support to 2.5 FTE for the four Commissions.



The research topics were identified by the Advocacy Commissions as driving factors for complex challenges in their communities that would benefit from policy remedies, and then approached the state partners with a joint research proposal. The seminal reports include:

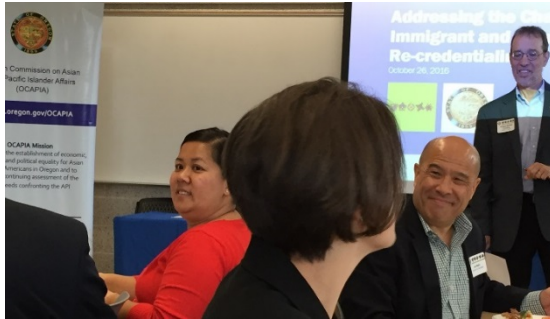
1. ***OCHA, OHA, and DHS release seminal joint report on Mental Health and Latinos in Oregon:***

OCHA partnered with OHA and DHS to granularly research 30 years of MH system usage data, survey MH practitioners, and prepare policy recommendations for the 2019 session and beyond. The seminal report which will be jointly released in 2020 represents the first study of MH and Latinos in 15 years. Pre-release, the quantitative and qualitative research on which the report is based has been the subject of invited presentations by OCHA before the Joint Ways and Means Subcommittee on Health, the Multnomah County Board, and at the Latino Mental Health Statewide Conference in 2018. OCHA, DHS, and OHA have convened three workgroups, staffed by the OACO, to prepare the final report and recommendations and incorporate community input and support during summer and fall, 2018.



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

2. ***OCHA, OCAPIA, OCBA, and OCFW produce intersectional report on MH/BH culturally responsive access and delivery models for API, Black, Latino/a/x, and Women including trauma informed models for schools.*** In 2020, the four Advocacy Commissions actively engaged through their representation on the BH Advisory Council, and the OCHA's *MH and Latinos* report, and presentations before the new legislative MH and BH committees, Oregon data-driven, culturally responsive and trauma informed access and delivery models for MH and BH. In 2021-23 the OACs are working with the legislative MH and BH committees, OHA leadership, OHSU Key to Oregon Study, Communities of Color researchers, and connections within the BH Advisory Council and OHSU, to support and inform new models and guidelines for MH/BH among their constituent communities.



3. ***OCAPIA/OCHA workgroup building public/private best practices for successful Immigrant Re-Credentialing and skill integration into the Oregon market.*** for immigrants with advanced degrees: OCAPIA and the OACs in collaboration with Partners in Diversity, HECC, and the Governor’s Office on Workforce to research best practices locally and nationally around building collaborative models to bring the talents immigrants with internationally earned advanced degrees to market, focused on health related fields. In 2019 and 2020, the OACs engaged with champion legislators, MH/BH practitioners of color, and

associated licensing boards to discuss pathways to licensure, diversity pipeline, and challenges within their professions to grow the number of licensed practitioners of color. In 2021-23 the OACs and their partners, plan to expand their engagement with legislative committee Chairs, licensing boards, and community stakeholders to further engagement, pipeline, and access to diverse MH/BH providers.

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

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

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

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

**Goal 2)** Conduct public policy research and policy development in the OAC's seven priority areas that informs and drives equity-related policymaking each legislative session.

#### **Objectives supported in 2021-23 budget**

1. **Expand the equity-related research products provided by the OACs** to include a range of complexity from briefing sheets, infographics, best practices, literature and law reviews, full reports and executive summaries, to bulleted presentations.
2. **Bring constituent communities into the OAC's equity policy work** with listening sessions, research design, workgroup participation, and focus groups, in collaboration with Governor's Office, departmental, legislative, university, and community partners.
3. **Develop ongoing collaborations and partnerships with departmental and university partners** for equity focused policy research and data analytics with the Advocacy Commissions leading to actionable policy recommendations. This budget expands OACO's .5 FTE OPA3 to full time and adds an OPA 2 to support the growing number of OAC workgroups driving the work.
4. **Increase community and partner awareness of and engagement in the OAC's applied policy research and policy recommendations.** This budget adds a full time Public Affairs Specialist 2 (PAS2) to work with the OAC's to create and implement public engagement and information plans
5. **Grow capacity for rural issue and policy analysis** in all aspects of the OAC's policy research on key issues challenging constituent communities statewide, building rural research partnerships across the state.
6. **Grow capacity for intersectional analysis, research, and policy development of interest between two or more of the Oregon Advocacy Commissions,** by increasing the OACO Policy Analyst 3 to full time, supporting

current growth in partnership opportunities and growing staff support for OAC policy workgroups; and adding a full time OPA 2 position to provide public meeting and commissioner support for growing number of OAC workgroups with state partners and legislators, and joint intersectional committees advancing specific equity focused policy work on key issues.

**Goal 3)** Advocate to improve equity and success in seven key areas of concern to Oregon’s Asian and Pacific Islander, Black, and Hispanic communities and Women: poverty/employment, education/careers, civic engagement/isolation, health/health access, justice/safety/policing, stable families/housing, and environmental equity/justice.

**Objectives supported in 2021-23 budget**

1. **Craft and support equity-focused legislation and policies for each legislative session** working with OAC champions and legislators and in consultation with Policy Advisors for the Governor.
2. **Build policy partnerships with legislators during interim around emerging issues and policy considerations**, with OAC presentations to legislative committees, joint policy research, legislative partner discussions, issue forums, shared listening sessions, and OAC workgroup engagement.
3. **Engage departmental policy leadership in the OAC’s shared issue interests** with joint research and best practice review and participation in workgroups, to grow and measure impact of administrative policy and resource allocation on equity. New DHS/ODE/OACO/OAC partnership for risk analytics, tools, and interventions for increased graduation rates. New collaborations with legislative POC/OAC’s. New engagement with Governor’s Racial Justice Council.
4. **Build community engagement and voice into all aspects of the OACs’ work.**

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

**Objectives supported in 2021-23 budget:**

1. **Increase success and awareness of emerging leaders of color and women into state/local leadership roles** by recognizing the achievements of leaders within constituent communities as role models, providing culturally and

gender specific leadership scholarships, and assisting Departments, Boards and Commissions to attract geographically diverse, qualified leaders of color and women into licensing, policy, advisory, and other boards .

2. **Build Internship opportunities with OACO for students of color and women** through collaborative agreements with graduate schools in key fields of public policy/administration, epidemiology, sociology, social work, ethnic and women’s studies, applied linguistics, education, law, criminology, and other fields intersecting the work of the Advocacy Commissions.
3. **Engage community and stakeholders** in identifying, studying, and recommending policy remedies for disparities among racial and ethnic communities and women in seven strategic areas addressed by the Advocacy Commissions.

**Summary of 2021-23 Biennium Budget**

**Oregon Advocacy Commissions Office**  
**Oregon Advocacy Commissions Office**  
**2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	3	2.50	766,437	756,596	-	9,841	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>3</b>	<b>2.50</b>	<b>766,437</b>	<b>756,596</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(26,893)	(26,893)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>3</b>	<b>2.50</b>	<b>739,544</b>	<b>729,703</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(399)	(399)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(399)</b>	<b>(399)</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	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,925	22,925	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	15,211	15,211	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>38,136</b>	<b>38,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2021-23 Biennium Budget**

Oregon Advocacy Commissions Office  
 Oregon Advocacy Commissions Office  
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>777,281</b>	<b>767,440</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

**Oregon Advocacy Commissions Office**  
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**2021-23 Biennium**

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<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: 2019-21 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>777,281</b>	<b>767,440</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>777,281</b>	<b>767,440</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(2,116)	(2,116)	-	-	-	-	-

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<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>
801 - LFO Analyst Adjustments	-	-	121,377	121,377	-	-	-	-	-
810 - Statewide Adjustments	-	-	(16,340)	(16,340)	-	-	-	-	-
811 - Budget Reconciliation Adjustments	1	1.00	228,372	228,372	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Increasing Equity Policy Advocacy & Research	-	0.50	139,367	139,367	-	-	-	-	-
102 - Grow Equity Outcomes, Complex Project Support	-	-	-	-	-	-	-	-	-
103 - Integrating Community/Stakeholder Engagement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.50</b>	<b>470,660</b>	<b>470,660</b>	-	-	-	-	-
<b>Total 2021-23 Leg. Adopted Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,247,941</b>	<b>1,238,100</b>	-	<b>9,841</b>	-	-	-

Percentage Change From 2019-21 Leg Approved Budget	33.33%	60.00%	62.82%	63.64%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	33.33%	60.00%	60.55%	61.33%	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
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Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>3</b>	<b>2.50</b>	<b>739,544</b>	<b>729,703</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(399)	(399)	-	-	-	-	-
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020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Cost of Goods & Services Increase/(Decrease)	-	-	22,925	22,925	-	-	-	-	-
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<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>38,136</b>	<b>38,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Leg. Adopted Budget  
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>777,281</b>	<b>767,440</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

**Oregon Advocacy Commissions Office**  
**Oregon Advocacy Commissions Office**  
**2021-23 Biennium**

**Leg. Adopted Budget**  
**Cross Reference Number: 13100-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>777,281</b>	<b>767,440</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>777,281</b>	<b>767,440</b>	<b>-</b>	<b>9,841</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(2,116)	(2,116)	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Oregon Advocacy Commissions Office  
 Oregon Advocacy Commissions Office  
 2021-23 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	121,377	121,377	-	-	-	-	-
810 - Statewide Adjustments	-	-	(16,340)	(16,340)	-	-	-	-	-
811 - Budget Reconciliation Adjustments	1	1.00	228,372	228,372	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Increasing Equity Policy Advocacy & Research	-	0.50	139,367	139,367	-	-	-	-	-
102 - Grow Equity Outcomes, Complex Project Support	-	-	-	-	-	-	-	-	-
103 - Integrating Community/Stakeholder Engagement	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.50</b>	<b>470,660</b>	<b>470,660</b>	-	-	-	-	-
<b>Total 2021-23 Leg. Adopted Budget</b>	<b>4</b>	<b>4.00</b>	<b>1,247,941</b>	<b>1,238,100</b>	-	<b>9,841</b>	-	-	-

Percentage Change From 2019-21 Leg Approved Budget	33.33%	60.00%	62.82%	63.64%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	33.33%	60.00%	60.55%	61.33%	-	-	-	-	-

# PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Advocacy Commissions Office																						
2021-23 Biennium														Agency Number: 13100								
Program 1																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
13100	1	OACO	Advocacy	Advocacy and OAC engagement in Policy Arc	2,3,4,5	4	1,348,867		10,000			\$ 1,358,867	5	5.00	No	Yes	S			Staff reduction in existing ESS2 will reduce staff support and outcomes for OAC policy advocacy and advising, and applied policy research.		
			Policy research	Applied research in 7 target areas	2,3,4,5	4						\$ -			Yes	No	S			The ARB requests investment in 1 FTE OPA2 additional staff to manage complex research workgroups and analysis, and .5 FTE OPA3 to grow applied policy research collaborations, resources, and outcomes for policymakers.		
			Partnership	Data sharing agreements and equity focused policy collaborations internally and with community and stakeholders	2,3,4,5	4						\$ -			No	No	S					
			Community and Stakeholder engagement	Growing community and stakeholder voice and engagement in all aspects of OAC statutory work.	1,2,3,4,5	4									Yes	No	S			The ARB requests investment in 1 FTE PAS2 to establish and grow significant community and stakeholder input/engagement in all aspects of the OACs' statutory work.		
			Leadership development	Growing leaders in target communities	1	4						\$ -			No	No	S					
												\$ -										
												\$ -										
												\$ -										
												\$ -										
												\$ -										
							1,348,867	-	10,000	-	-	-	\$ 1,358,867	5	5.00							

### 7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

### 19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

#### Document criteria used to prioritize activities:

The Oregon Advocacy Commissions Office (OACO) is a 2.5 person office that supports the work of 4 eleven-member Commissions: the Oregon Commissions on Black Affairs, Hispanic Affairs, Asian and Pacific Islander Affairs, and Oregon Commission for Women.

The priorities of the OACO are taken from the statutory missions of the Commissions which, though differing in some respects, share this common statutory purpose:

- (1) Monitor existing programs and legislation designed to meet the needs of the (Black/Hispanic/Asian Pacific Islanders /Women) population.
- (2) Identify and research problem areas and issues affecting the (Black/Hispanic/Asian Pacific Islanders/Women) community and recommend actions to the Governor and the Legislative Assembly, including recommendations on legislative programs.
- (3) Maintain a liaison between the (Black/Hispanic/Asian Pacific Islanders/Women) community and government entities.
- (4) Encourage (Black/Hispanic/Asian Pacific Islanders/Women) representation on state boards and commissions.

The OACO priorities are also reflected in its Long Term (5 yr) Plan and Short Term (2 yr) Plans:

- 1) Advocacy (includes work with the Governor, Legislature and Department leadership on 7 key areas: employment, health, justice, education, environmental equity/justice, isolation & stable families (domestic violence, etc))
- 2) Leadership development (includes internships for students of color and women, emerging leader development from target communities and recruitment of leaders)



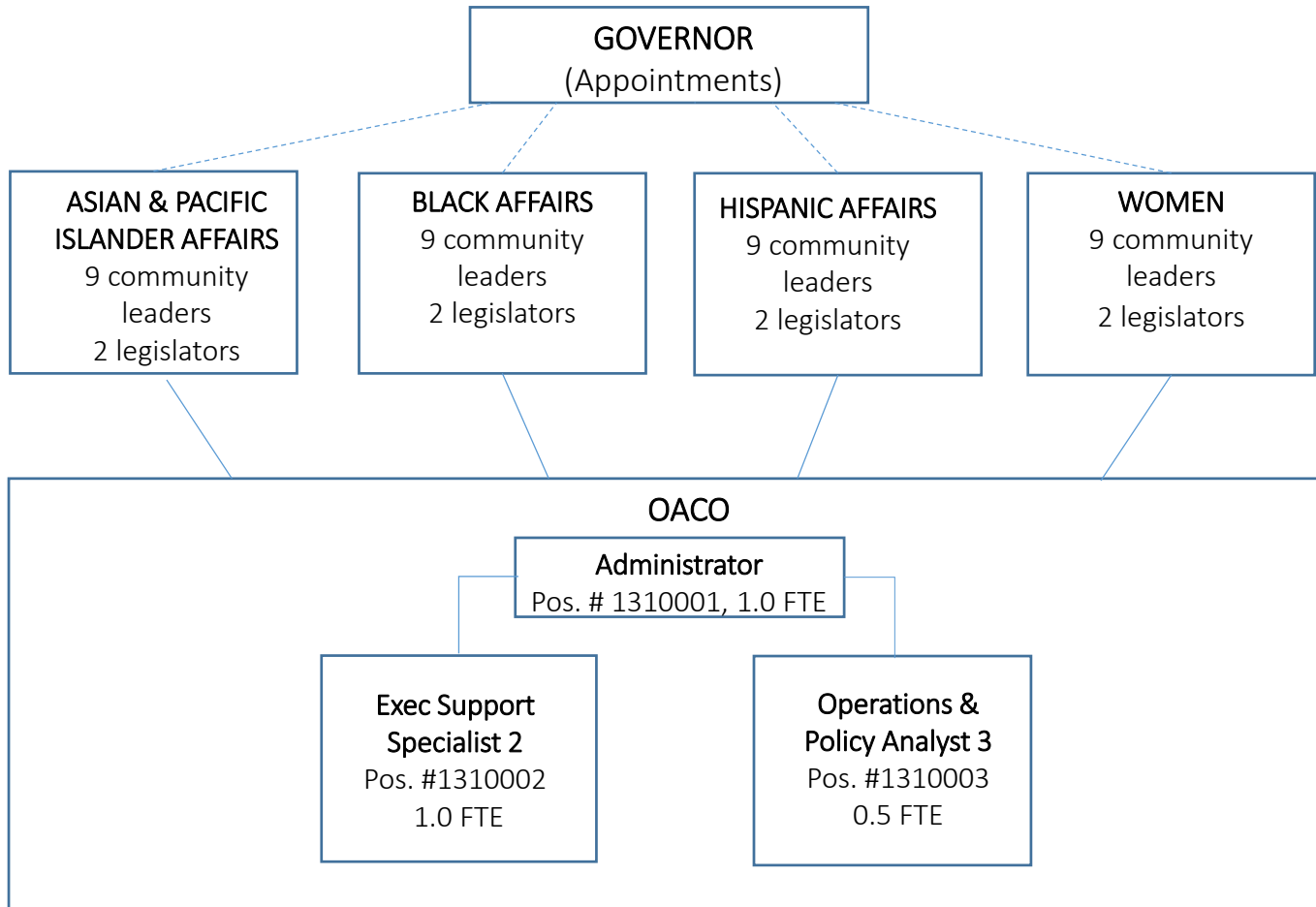
**OACO**

2021-23 Biennium

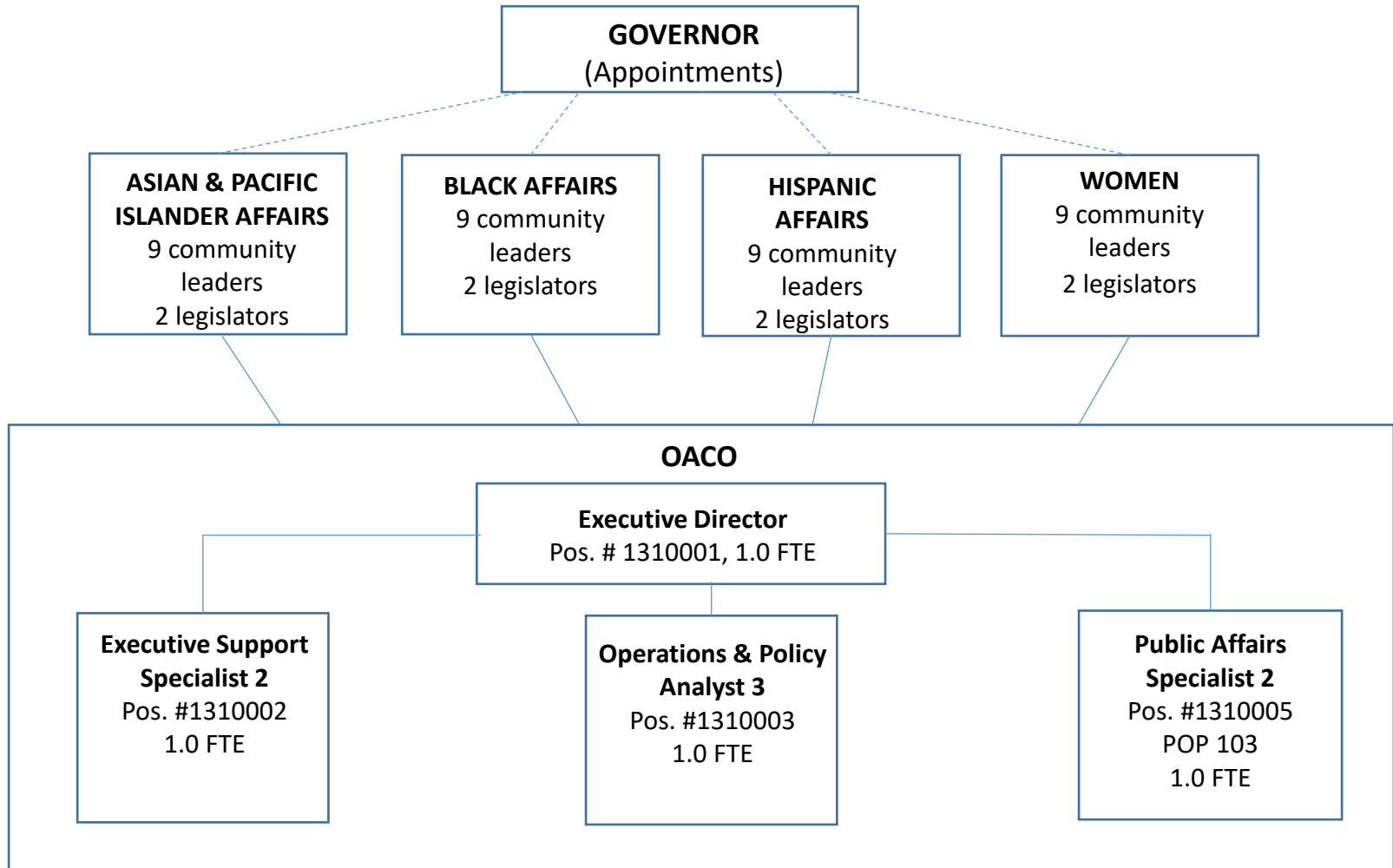
**Detail of Reductions to 2021-23 Current Service Level Budget**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
	OACO		In priority order: 1) \$13,609 Travel Reduction, 2) \$963 Office Expenses, 3) \$20,000 Data, 4) \$3,000 Professional Services, 5) \$1,300 Expendable Property	38,872						\$ 38,872				Post COVID, reduction of in-state travel for Commissioners reduces their ability to develop working relationships within their commissions and the outcomes of the OAC's at in-person meetings with legislators on bills and LC's and invited testimony before committees. However, using ZOOM and other distance platforms have shown themselves to be useful for all these purposes. Professional services for formatting documents and designing OACO materials and reports can be reduced by re-using formats already designed. Computer and phone replacement would be put off for 2 years, which can work by taking the OAC's currently middle aged equipment to the end of its useful life, while still reliable and supported. Data support reduced by cutting web sites from 5 to 1.
	OACO		In priority order: 6) \$3,000 Telecom, 7) \$1,500 Publications, 8) \$237 Office Expenses, 9) \$34,135 Staff Reductions/Furloughs	38,872						\$ 38,872	ESS2	0.87		The Commissions during COVID have increased the amount of communication they do through VOIP so that reducing the Telecom to assume maximum use of computer internet can work. Reducing Publications would require a switch to all digital reports with very few paper publications which is also becoming more expected by legislators and the public, so should pose few problems, while still having some hard copies of influential reports. Reducing office expenses can work, especially around copying costs. During COVID, the staff has shown that need for markers and paper has been changed to screen sharing during ZOOM calls, making the cost reduction much more doable. Reducing the hours of the OAC's staff through actual reduction of positions, or through staff furloughs will negatively affect the outcomes and function of the OACO and the OAC's during a time that needs more community and partner-engaged policy work with the Commissions. Reducing the 1 FTE Executive Support Specialist places more demands on the Administrator. The OACO and its 2.5 FTE provide the coordination and oversight of 4 commissions, 44 commissioners, and 70+ OAC regular and related meetings each biennium. While small in savings the staffing reductions have a large impact on the OAC's statutory advising, advocacy, and equity-related policy research which drive and inform new, and improve existing, laws and other state policy functions by reducing the efficient operation of the OACO and commission workgroup support and ability to meet due to bandwidth..
				77,744	-	-	-	-	-	\$ 77,744	0	0.87		

# 2019-21 Organization Chart



# OACO 2021-23 Organization Chart



**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

**Agencywide Program Unit Summary  
2021-23 Biennium**

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

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Oregon Advocacy Commissions Office</b>						
	General Fund	714,860	756,596	756,596	1,348,867	1,120,823	1,238,100
	Other Funds	4,694	9,841	9,841	9,841	9,841	9,841
	All Funds	719,554	766,437	766,437	1,358,708	1,130,664	1,247,941
<b>TOTAL AGENCY</b>							
	General Fund	714,860	756,596	756,596	1,348,867	1,120,823	1,238,100
	Other Funds	4,694	9,841	9,841	9,841	9,841	9,841
	All Funds	719,554	766,437	766,437	1,358,708	1,130,664	1,247,941

\_\_\_\_ Agency Request  
2021-23 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010



# REVENUES

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## REVENUE FORECAST NARRATIVE/GRAPHICS

### Sources

1) Fundraising, Donations, and Contributions - \$20,000

- **185.025 Oregon Advocacy Commissions Office Account.** The Oregon Advocacy Commissions Office Account is established in the General Fund of the State Treasury. The account consists of the moneys received by the Oregon Advocacy Commissions Office, or by the commissions served by the office, other than moneys appropriated to the office by the Legislative Assembly. All moneys in the account are appropriated continuously to the office, and may be used by the office only for the commission to which the contribution was made and for the purposes for which the contributions were made.
- **Limitations on Use.** The Oregon Advocacy Commissions Office, and the commissions served by the office, may accept contributions of funds and assistance from the United States, agencies of the United States or any other source, public or private, and agree to conditions on receiving the funds or assistance. Any funds received under this section must be deposited in the Oregon Advocacy Commissions Office Account. [2005 c.818 §5]

## DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

*Not applicable to this agency.*

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

Oregon Advocacy Commissions Office  
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	5,730	5,000	5,000	10,000	10,000	10,000
<b>Total Other Funds</b>	<b>\$5,730</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

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

Oregon Advocacy Commissions Office  
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	5,730	5,000	5,000	10,000	10,000	10,000
<b>Total Other Funds</b>	<b>\$5,730</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

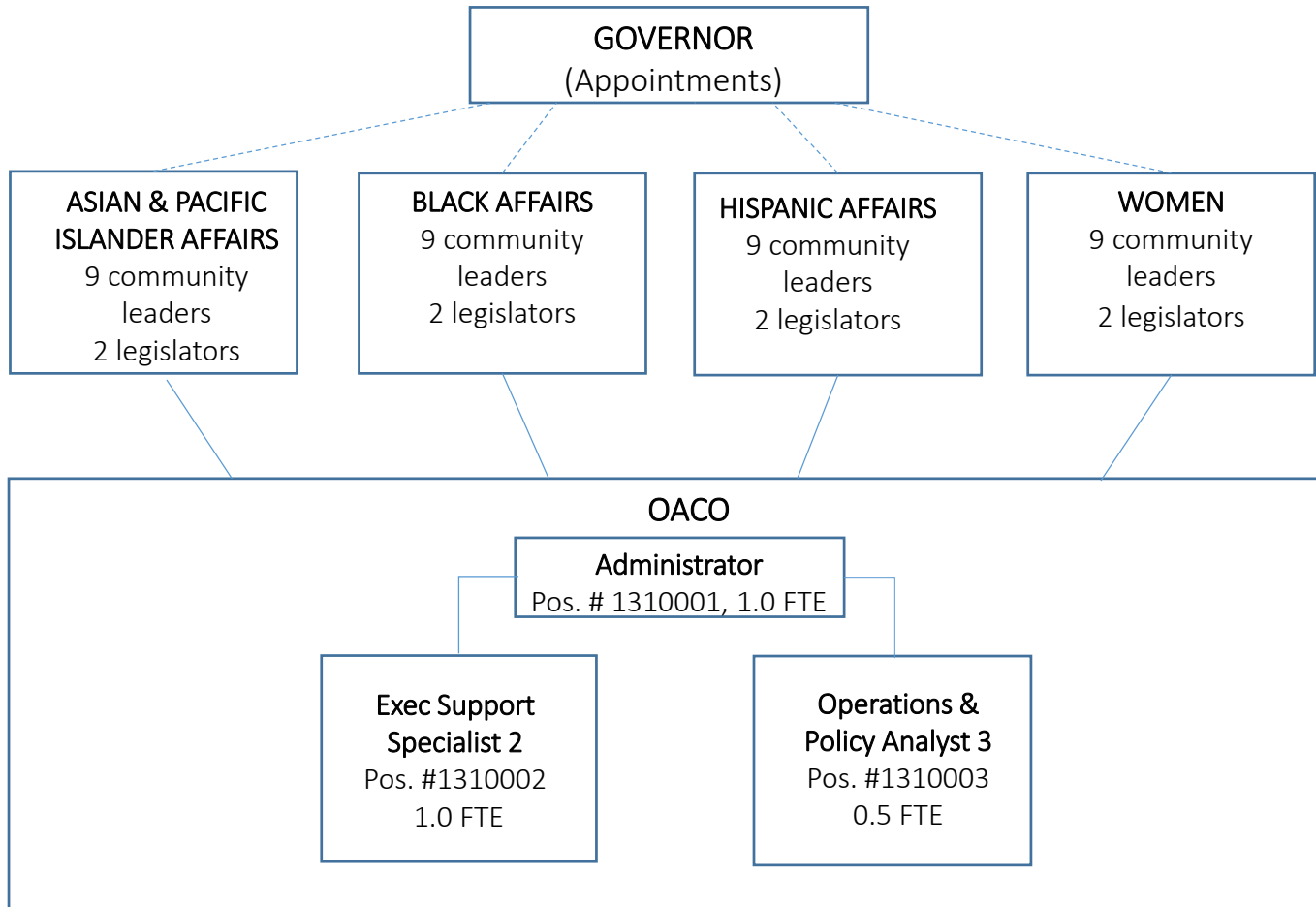




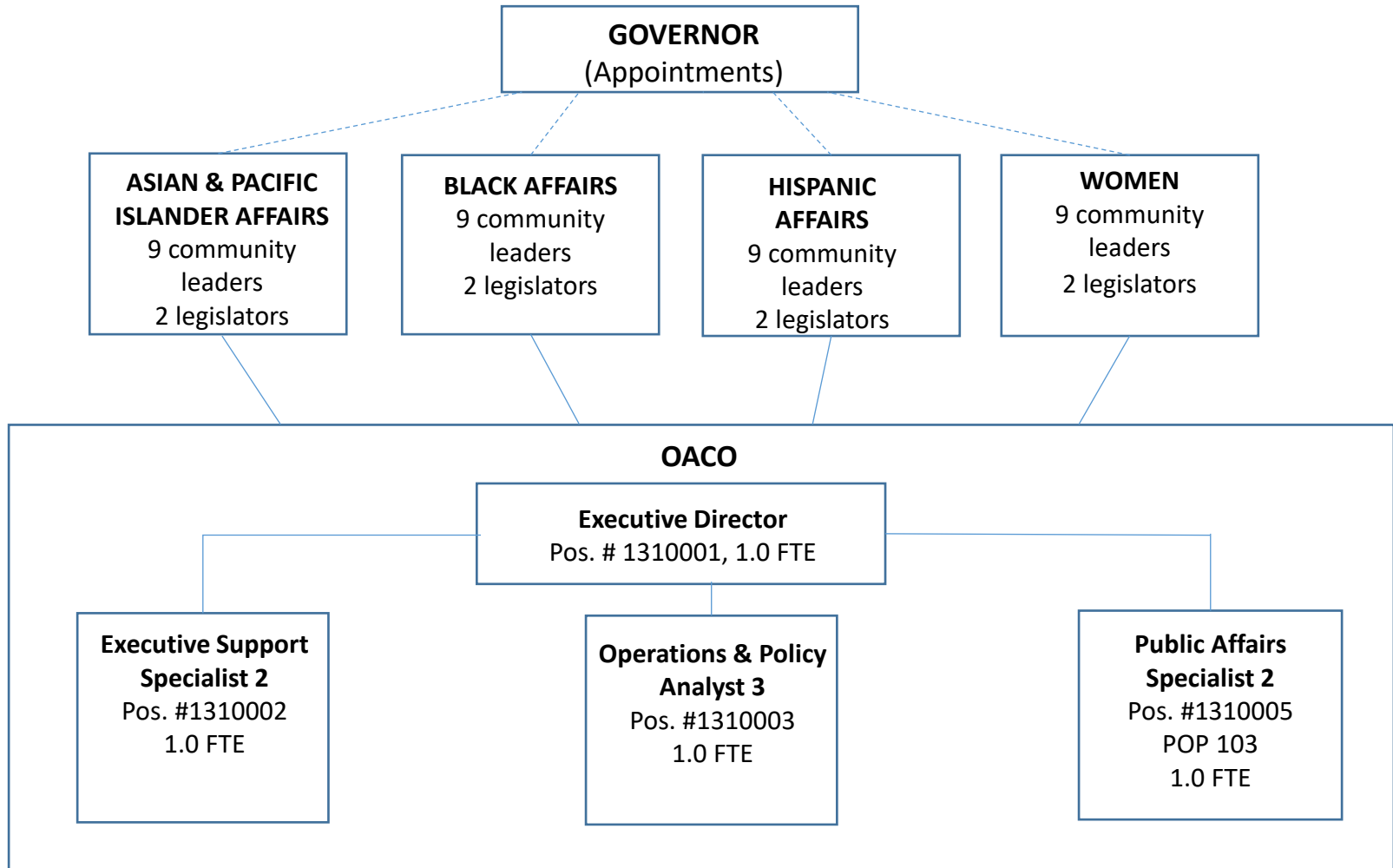
# PROGRAM UNITS

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# 2019-21 Organization Chart

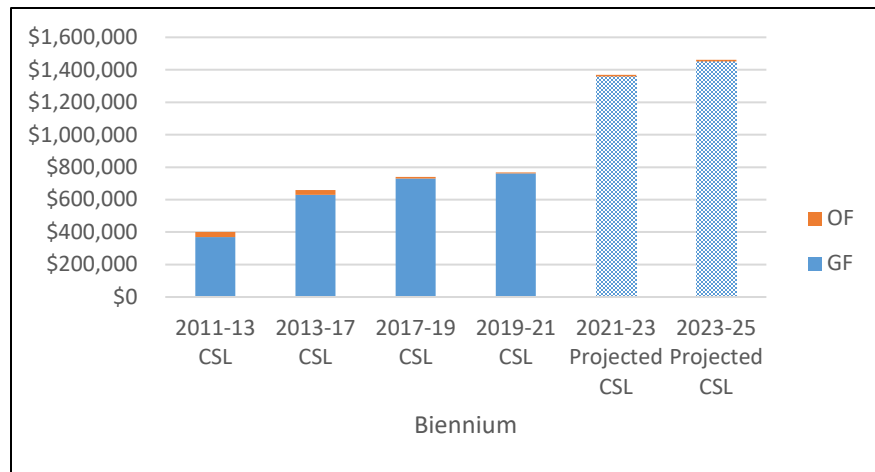


# OACO 2021-23 Organization Chart



## Program Name: Oregon Advocacy Commissions Office

Primary Outcome Area: Improving Government  
Program Contact: Albert Lee, Executive Director, 971-352-0306



### Program Overview/Enabling legislation

The Oregon Advocacy Commissions Office (OACO) was established in 2005 under ORS 185.005 to jointly serve the Oregon Advocacy Commissions (OACs) on Asian & Pacific Islander Affairs (OCAPIA), Black Affairs (OCBA), Hispanic Affairs (OCHA) and the Oregon Commission for Women (OCFW) with a current staff of 2.5 FTE. The OACO was established as a replacement for the four separate State administrative support for the individual and independent OACs. The individual Commissions were established by Oregon Statute between 1964 - 1995 to provide advocacy, public policy research, leadership development, and partnerships. The OACs advise the Governor and legislators, study barriers and long-standing issues challenging communities of color and women statewide, improve equity in public policy as advisors for state policy makers with actionable recommendations and support, grow leadership and increase the success of Oregon's communities of color and women, representing 1.9 million women; 565,000 Hispanics; 69,000 African Americans; and 141,000 Asian and Pacific Islanders in Oregon. This is expected to increase in the 2020 and 2030 decennial censuses.

### Program Funding Request/Funding streams/Comparison across biennia

The OACO proposes to grow its staffing from 2.5 FTE (1 FTE Executive Director PEM D, 1FTE Executive Assistant ESS 2, .5FTE Policy Analyst/Researcher OPA 3) to 5 FTE, discussed below. This will allow it to 1) expand its support of equity focused, applied policy research with community and departmental partnerships, 2) support the Legislature's and Governor's equity initiatives and analytics. This includes Governor Brown's Building a More Equitable Oregon Initiative among state departmental leadership and research related work of the Governor's Racial Justice Council, 3) staff and provide analysis for the OAC's growing number of policy

workgroups for policy research and their outcomes in MH/BH for Latino, API, Black, and justice involved women; DHS/ODE/OACO partnership in applying fairness in data and risk identification in students grade 3 and above, now moving into expanded piloting with interested schools statewide, and 4) integrating constituent communities statewide and culturally specific stakeholder engagement/information into all aspects of the OACs' work.

The OACO is requesting \$581,427 of additional GF to add capacity to its staffing by 2.5 FTE for a total of 5 FTE.

In priority order:

1. .5FTE OPA3 (to bring .5 OPA 3 to full time), *Cost: \$139,367 2021-23; \$151,213 2023-25; \$164,066 2025-27 additional/biennium*
2. 1 FTE OPA 2, *Cost: \$213,668 2021-23; \$230,717 2023-25; \$249,148 2025-27 additional/biennium*
3. 1 FTE Public Affairs Specialist 2, *Cost: \$228,372 2021-23; \$246,649 2023-25; \$266,434 2025-27 additional/biennium*

#### **Investment in OACO capacity/elevated outcomes/performance in the statutory OACs' charges:**

The 2015 legislature was the first since the establishment of the OACO in 2003, to invest in its 2 FTE administrative staffing with a new, professional position: a .5 FTE Policy Analyst (OPA3). The intent, to allow more robust staff support, policy research and analytics for achieving the OACs' statutory charges, has proven effective beyond expectations. The .5 OPA 3 investment has made possible steady advances for the OACs' policy advising/advocacy with increases and complexity of the Commissions' invited testimony, submitted testimony, and floor letters with legislators, and consultation with policy makers, with 60+ testimonies in the past two sessions. It has also driven steady increases in the OACs' applied policy research, policy recommendations, and the number of bills informed by the Commissions' equity-focused applied policy research.

The .5 FTE OPA 3, working with the existing ESS2 for project management, has grown the number and complexity of the applied policy research conducted by Advocacy Commissions, deepening the working relationships and partnerships with DHS, OHA, and ODE, making more granular data, reliable analytics (upstream measures addressing downstream disparities), and application and piloting of new models for culturally specific MH/BH; graduation rates, predictors, and interventions at grade 3, and the status of justice involved women and ties to MH/BH. These and other partnerships steadily build the foundation of OACs' original applied policy research: rare additions of equity and culturally specific policy studies for Oregon, searchable by topic, into the resources available to policy makers for both data and policy recommendations. See them here: <https://www.oregon.gov/oac/Pages/OAC-documents.aspx>

#### **Investing in equity-driven policy support and community engagement 2021-23**

With rapidly growing awareness nationally of racial justice and stark disparities in COVID related responses for BIPOC communities, the equity work of the Oregon Advocacy Commissions is now growing in mainstream consciousness, with community-driven urgency

of many years of increasingly stark disparities and systems failures highlighted by COVID outcomes for marginalized communities and policing tragedies. Complementing the current times, the OACs were begun by bi-partisan and bi-cameral legislators of Color and women because the rigor and practice of equity-based policymaking is and has always been complex, demanding work. The OACs have many years of experience, having begun their work over the past 30 years, initiated by Governors Hatfield (OCFW), Atiyeh (OCHA, OCBA), and Kitzhaber (OCAPIA), and supported by Governor Brown, the Senate President, and the Speaker of the House. 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 Description

The Oregon Advocacy Commissions (OACs) work with community partners to provide underrepresented populations a voice in legislative and agency policymaking that grows the success of communities of color and women. As part of their statutory missions, the Commissions maintain an independent policy voice within state government collaborating with the Governor's office and legislators in support of mutual areas of priority as well as lifting lesser known but important policy areas into prominence with the OAC's statutory charges of equity focused:

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, 3L 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, and
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 MH and Latinos. This seminal work, the first in 20 years, regularly engaged 30+ culturally specific MH/BH practitioners statewide, conducting qualitative interviews, identifying Oregon's best practice models, and crafting policy recommendations.

### Program Justification and long term outcomes:

#### Equity in Oregon policy/rule making, Improving outcomes for marginalized communities at the policy level, Success for all.

The Oregon Advocacy Commissions Office is within the Administrative track of GF funding, a former part of the "Improving Government" section of the 10 year plan for Oregon, it has a built solid reputation among legislative and executive branch policy

makers for useful equity-focused data, analytics, original research, invited testimony, appointment to task forces and advisory groups in both branch, and culturally specific policy advising in legislative, executive, and judicial branch. The Chief Justice, in his opinion and notice of rule change to Oregon courts, noted the OAC's advising emergency rule changes regarding religious headgear in court as part of the basis of his action to change those rules, mid-cycle, in 2018. It uses the driving factors of this section for its success emphasizing equity, efficiency, collaboration, and interagency partnerships for its policy research in alignment for achieving the Governor's Focus Areas.

The proposed additional staffing capacity will work with the existing ED, Executive Specialist 2, and part time OPA3 to achieve:

1. Increased community engagement in targeted areas of the OACs' policy work. Building community input and partnerships into research design, identification of issues and policy gaps/remedies, and policy advising to increase success for Communities of Color and women in Oregon. **(Proposed PAS2, and expanded OPA3)**
2. Building community voice and advising into all aspects of the equity policy work of OACs and Departmental Partners' policy and resource development: The OACO/OACs began a new partnership in 2020 with DHS ORRAI and ODE to build regular policy-focused discussion and input within API, Black, Hispanic, and Rural/Urban women and immigrant women. The collaboration will infuse the voice of seasoned and emerging leaders into increasing student graduation and developing new risk assessment and intervention tools for local school districts and individual schools. This collaborative work builds leadership within constituent communities and stakeholders into state government. **(Proposed OPA 2 and PAS2, and expanded OPA 3)**
3. Growing the OAC/OACO's consultation capacity for equity-focused research and community outreach with policy makers and departmental partners, by increasing consultation and collaboration with the OACO Policy Analyst/Researcher and the Commissions. **(Proposed expanded OPA 3 and proposed OPA 2)**
4. Increasing access and use of the OAC's unique applied policy research, data sets, and policy recommendations by equity researchers, policy makers and community partners. **(Proposed PAS2 and OPA 2)**
5. Add complex project management, analysis, and staffing, for OACs' policy research workgroups and their policy recommendations, final reports, and presentations to the legislature and other policy makers. The OAC's applied policy research and policy recommendations are led by a growing number of workgroups comprised of OAC Commission Chairs and subject champion Commissioners, departmental leaders, data managers, equity departmental directors, subject matter experts, legislators and other policy makers, policy advisors, and stakeholder groups. This budget adds dedicated staffing of a skilled project manager to meet the planned timelines and work plans for the workgroups to produce for policy makers: research papers, briefing sheets, LC development and consultation, and legislative committee presentations on the recommendations and data that are the outcomes of the work. **(Proposed OPA 2)**



## **PROGRAM UNIT NARRATIVE**

**Essential Policy Packages (EPP):**     **010 – Non-Pics Pesnl Srvc / Vacancy Factor**  
  **031 – General 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.

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

#### **Package Description**

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

#### **Staffing impact**

The current 2.5 FTE staff positions of the OACO will remain at the 2.5 FTE level. The staff will receive salary increases during the biennium for inflation.

## **Policy Option Package 101: Increasing Equity Policy Advocacy and Research (.5 additional FTE OPA3)**

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### **Purpose**

The purpose of this policy package is to permanently establish a 1.0 FTE Operations and Policy Analyst 3 (0872) to increase and enhance policy and analysis support to the work of the 4 Advocacy Commissions (OAC's) for legislative purposes, and for joint policy research between the OAC's and state partners. This is a position that works cross-departmentally and with the Governor's office for the purpose of identifying and tracking upstream measures that affect downstream disparities among ethnic, cultural, racial, LGBTQ, and other underrepresented communities in Oregon. This POP increases the existing .5 FTE OPA 3 position to full time. The research areas that are the foundation of the work are changing long standing disparities in Education, Health outcomes and access, Jobs/Economy, Justice/Safety/Policing, Stable Families/Housing, Environmental Equity/Justice, and Civic Engagement/Isolation. The position will reduce the policy research waiting list and increase the number of policy outcomes between the OAC's and state/community partners as well as grow the scope and number of research and advocacy efforts the OAC's can provide.

The advocacy portion of the work of the OAC's requires staff support in researching with the OAC's potential legislative concepts prior to session, working with the Governor's Office and sponsoring legislators to write and submit bills, tracking bills of interest to the Commissions, reporting

weekly to the Commissions with customized reports on bills, helping the Chairs write testimony on bills supported by their Commission, coordinating votes among the Commissions on bill support, and serving as the registered lobbyist for the OAC's. This is time consuming work that is currently performed by the agency Administrator over the course of long and short session. Because of her other duties, the Commissions do not have the ability to fully research policy issues and develop needed legislative concepts prior to session and have a standing backlog of issue areas needing that research. While the Administrator focused her time during the 2013 and 14 sessions on legislative support and as a consequence the OAC's increased their support and testimony from 10 the previous biennium to 30 bills supported with testimony in the current biennium, the level is not sustainable with only the Administrator's support. Adding this position will allow the Commissions to regularly propose legislative concepts and provide the depth of research needed along with support in testimony.

### **How Achieved**

Since the OPA3 was added to the OACO staff in 2015 session, it has become an integrated part of OACO consultation and work between departments and within Executive and Legislative Branches on Equity focused policy and data discussions. In Executive Branch, the OACO is part of the Governor's Build a More Equitable Oregon Initiatives including leadership among the regular equity, policy, and civic engagement now regularly coordinated through the Governor's Office and in support of her community engagement through the new Racial Justice Council, for which the OACO OPA3 will provide liaison with the Advocacy Commissions and the Racial Justice Council's need for policy research and related resources. The OACO's Policy Analyst/Researcher is a collaborative member of DHS' ORRAI Fairness in Data team, regularly engaging OAC input into equity related data, bias, and analytics discussions. The OPA 3 is also a contributing member of the Key to Oregon research advisory group at OHSU, bringing community voice and policy guidance on research design from the Advocacy Commissions to the project as part of Oregon's COVID response in marginalized communities. In Legislative Branch, the OPA3 coordinates with their legislative appointees to the Commissions on equity focused legislation, serves as reviewer, by legislators' requests, of legislative concepts with sponsoring legislators, the legislative POC Caucus, and members and the Commissions around key issues.

This is an expanding role that needs increased bandwidth to meet growing requests by legislators and interdepartmental partnerships on equity focused policy research, fairness in data, and upstream analytics of downstream disparities among communities of color and women. It will allow the Advocacy Commissions to more fully integrate community and stakeholder input into research design, and more quickly progress the timeline from start to finish of complex research projects with the Advocacy Commissions from over 2 years, to one year.

### **Staffing Impact**

#### **1.0 FTE (24 months) Operations and Policy Analyst 3 (0872)\***

\*Increases the existing permanent .5 FTE OPA 3 position to full time, 1 FTE.

### **Quantifying Results**

This policy package will ensure that the OACO meets the demand of the OAC Commissions and their cross-departmental policy partners to receive timely support researching and gathering public/stakeholder input on legislative concepts, working cross-departmentally with data and analytics leadership to identify and track upstream equity focused measures and analytics related to OAC priorities jointly with the Governor's Office and champion legislators, reducing their backlog of research subjects with substantive collaborative policy research, and reduce the time needed to complete complex policy research with several interdepartmental partners from over 2 years to 1 year. Performance measurements include tracking the growing number of the OACs' equity-focused policy research projects, the number of bills informed by the policy research, the number of bills initiated from the recommendations, the number of policies influenced by the research, and research partner/contact satisfaction with factors that are the foundation of the OACO's primary functions: timeliness, relevance, helpfulness, expertise, and access to information. The package will also increase the number and scope of equity initiatives from Executive Branch and Legislative Branch that are contributed to and influenced by the research and analytics of the OACs/OACO.

### **Revenue Source**

GF - *\$139,367 2021-23; \$151,213 2023-25; \$164,066 2025-27*

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## **Policy Option Package 102: Grow Equity Outcomes, Complex Project Support – 1 FTE OPA 2**

### **Purpose**

This package will permanently establish a 1.0 FTE Operations and Policy Analyst 2 (0871) in order to manage the resources, collaborations, project workflow, deadlines, and outcomes of OAC joint public policy research and its associated OAC workgroups at the direction of the Executive Director. This position will staff the policy workgroups of the Commissions and work with the Chairs of the workgroups to develop work plans, assure community input is invited and integrated into the research, and manage the timing and outcomes of the research and policy recommendations, along with formal release and presentations to policy makers are prepared and ready.

### **How Achieved**

The OPA 2 will work with the Chairs of OAC Policy Workgroups to: operationalize research projects approved by the Advocacy Commissions and their partners; staff the leadership, policy and stakeholder/community workgroups; prepare work plans and timelines; manage bids and scope of work for associated contracts; manage project steps; and manage associated activities among workgroup members and their partners, seeing the OAC research projects through to their final reports and outputs.

### **Staffing Impact**

Add a 1.0 FTE (24 months) Operations and Policy Analyst 2 (0871)

### **Quantifying Results**

The OAC's policy workgroups each have work plans and timelines for research projects with well-defined scopes of work, and deliverables, with budgets and resources assigned. The number of final policy papers will increase from assuring that the complex projects and partners within the workgroups keep the project moving forward in a planned way with data collection, analytics, public review and input, partner collaboration and commitment, best practice, and lit review, writing and integration of study results and policy recommendations are reviewed by stakeholders, and the final reports with recommendations are completed on time and are ready for presentation to policy makers and stakeholders. The average amount of time needed for OAC policy research will be reduced from over 2 years to one year, and the number of full projects increased from two annually to four, led by each of the Advocacy Commissions.

### **Revenue Source**

GF - \$213,668 **2021-23**; \$230,717 **2023-25**; \$249,148 **2025-27**

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## **Policy Option Package 103: Integrating Community/Stakeholder Engagement - 1 FTE Public Affairs Specialist 2 (PAS2)**

### **Purpose:**

The purpose of this policy package is to permanently establish a 1.0 FTE Public Affairs Specialist 2 (0865) to increase the engagement of the OAC's with their constituent communities and policy partners with focused, regular communication on the policy and advocacy work of the Advocacy Commissions. The work of the Public Affairs position at OACO will support the OAC's statutory connection with their constituent communities with a communications plan for each Commission targeted to the needs and interests of specific diverse communities in urban and rural areas of Oregon. The position will assist the OAC's in integrating information and discussion outcomes gained from their dialogue with communities into meaningful policy frameworks as part of the overall communication and engagement plan.

The outcomes of the work are focused on reducing barriers to success for API, Black, and Hispanic Communities, and women statewide, by informing and influencing public policy through the research and advisory role of the Advocacy Commissions. The position supports the mission of the Advocacy Commissions to ensure authentic community engagement and input on complicated and/or controversial equity, social, and racial justice issues. This position helps communities and individuals understand and engage with the Oregon Advocacy Commissions, and strengthens the community foundation of the Oregon Advocacy Commissions' to inform and influence policies, program and budget decisions in state government.

The position uses a variety of community engagement strategies and practices to grow partnerships and trust in communities statewide, with regular connection and communication among community leaders around the work of the Commissions. In this role, the position serves as a dedicated staff liaison between the four Advocacy Commissions and Black, Latinx, Asian, Pacific Islander communities and women in Oregon to foster meaningful collaboration and supportive partnerships. The work of the Community Engagement Liaison will deepen the ability of the

Advocacy Commissions in their essential role to integrate input from diverse community stakeholders, partners, and leaders across the state, within data-informed and community-based decision-making, addressing policy gaps, institutionalized racism, and barriers in existing policy.

**How Achieved:**

Additional staff and resources for the Community Engagement strategies of the Commissions will provide targeted plans for meaningful policy discussions with Asian and Pacific Islander, Black, and Hispanic Oregonians, and women statewide. It will allow the Commissions to work individually and collaboratively with a consistent message and focus, expanded into social media platforms, newsletters/information to the OACs' constituent communities and partners and OAC website coverage of events and the OACs in community. The current staff also help post information and updates to social media for the Commissions but have little time to do so. The consequence is that the Commissions' information is quickly outdated on its website, and it has a small presence in community, and in community engagement: essential to the success of its equity-focused policy advising and applied research. The Public Affairs position will coordinate updates for social media, train Commissioners to make posts, and will monitor and administer Facebook and Twitter for the Commissions assuring focused, consistent messaging in the seven strategic priorities of the Advocacy Commissions.

As an equity resource, facilitation, and communications expert, the position grows and maintains public access to granular data and applied research about their communities at the OAC/OACO website; develops the OACs reports to the legislature, Governor's Office, and community, writing briefing sheets, reports, and presentations covering the OACs' research findings and policy development; writing community engagement, advocacy, and policy agendas for sharing in media, on email groups, OAC Facebook posts specific to their communities, Twitter, and other information and engagement web platforms. It maintains a positive working relationship with the media around equity-focused stories, relating the equity work of the OACs to public interest within culturally-specific or broader audiences. Internally, this position coordinates with the OAC/OACO leadership, the Governor's Office, inter-departmental equity colleagues, and OAC research and project management staff to advance the larger Oregon equity agenda set by the Governor. The position develops and provides information to the public and policy makers, informational materials, web and social media content, supports the commissions in developing and leads implementation of the OACs' engagement/communication plans. The position uses a variety of communication and public involvement tools and practices, including public relations, education, media relations, staff and OAC Commissioner training in effective communication, and social media approaches.

**Staffing Impact**

1.0 (24 months) FTE Public Affairs Specialist 2 (0865)

**Quantifying Results**

This policy package will ensure the OAC's engage successfully with their constituent communities statewide with meaningful policy discussions targeted to diverse, urban and rural Oregonians. It will assure timely, accurate updates to OAC websites, and engaging, informational posts on individual and collaborative work of the OAC's on Facebook, Twitter and other social media with high quality, relevant information and engagement for communities of color and women. The OACO currently uses customer service performance measures relating to timeliness,

relevancy, expertise, accuracy, helpfulness, availability of information and overall satisfaction which will be adapted to improving the performance and fully integrating engagement into all aspects of the OAC’s statutory work.

**Revenue Source**

GF - \$228,372 **2021-23**; \$246,649 **2023-25**; \$266,434 **2025-27**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	(399)	-	-	-	-	-	(399)
<b>Total Revenues</b>	<b>(\$399)</b>	-	-	-	-	-	<b>(\$399)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(304)	-	-	-	-	-	(304)
Mass Transit Tax	(95)	-	-	-	-	-	(95)
<b>Total Personal Services</b>	<b>(\$399)</b>	-	-	-	-	-	<b>(\$399)</b>
<b>Total Expenditures</b>							
Total Expenditures	(399)	-	-	-	-	-	(399)
<b>Total Expenditures</b>	<b>(\$399)</b>	-	-	-	-	-	<b>(\$399)</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	20,226	-	-	-	-	-	20,226
<b>Total Revenues</b>	<b>\$20,226</b>	-	-	-	-	-	<b>\$20,226</b>
<b>Services &amp; Supplies</b>							
Instate Travel	588	-	-	-	-	-	588
Out of State Travel	1	-	-	-	-	-	1
Employee Training	6	-	-	-	-	-	6
Office Expenses	62	-	-	-	-	-	62
Telecommunications	418	-	-	-	-	-	418
State Gov. Service Charges	15,211	-	-	-	-	-	15,211
Data Processing	1,216	-	-	-	-	-	1,216
Publicity and Publications	87	-	-	-	-	-	87
Professional Services	203	-	-	-	-	-	203
Employee Recruitment and Develop	3	-	-	-	-	-	3
Dues and Subscriptions	5	-	-	-	-	-	5
Facilities Rental and Taxes	459	-	-	-	-	-	459
Agency Program Related S and S	1	-	-	-	-	-	1
Other Services and Supplies	1,909	-	-	-	-	-	1,909
Expendable Prop 250 - 5000	57	-	-	-	-	-	57
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$20,226</b>	-	-	-	-	-	<b>\$20,226</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	20,226	-	-	-	-	-	20,226
<b>Total Expenditures</b>	<b>\$20,226</b>	-	-	-	-	-	<b>\$20,226</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 032 - Above 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	17,910	-	-	-	-	-	17,910
<b>Total Revenues</b>	<b>\$17,910</b>	-	-	-	-	-	<b>\$17,910</b>
<b>Services &amp; Supplies</b>							
Data Processing	10,515	-	-	-	-	-	10,515
Other Services and Supplies	7,395	-	-	-	-	-	7,395
<b>Total Services &amp; Supplies</b>	<b>\$17,910</b>	-	-	-	-	-	<b>\$17,910</b>
<b>Total Expenditures</b>							
Total Expenditures	17,910	-	-	-	-	-	17,910
<b>Total Expenditures</b>	<b>\$17,910</b>	-	-	-	-	-	<b>\$17,910</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 096 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 099 - Microsoft 365 Consolidation

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	(2,116)	-	-	-	-	-	(2,116)
<b>Total Revenues</b>	<b>(\$2,116)</b>	-	-	-	-	-	<b>(\$2,116)</b>
<b>Services &amp; Supplies</b>							
Data Processing	(2,116)	-	-	-	-	-	(2,116)
<b>Total Services &amp; Supplies</b>	<b>(\$2,116)</b>	-	-	-	-	-	<b>(\$2,116)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,116)	-	-	-	-	-	(2,116)
<b>Total Expenditures</b>	<b>(\$2,116)</b>	-	-	-	-	-	<b>(\$2,116)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 101 - Increasing Equity Policy Advocacy & Research

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	139,367	-	-	-	-	-	139,367
<b>Total Revenues</b>	<b>\$139,367</b>	-	-	-	-	-	<b>\$139,367</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	95,868	-	-	-	-	-	95,868
Empl. Rel. Bd. Assessments	29	-	-	-	-	-	29
Public Employees' Retire Cont	16,422	-	-	-	-	-	16,422
Social Security Taxes	7,334	-	-	-	-	-	7,334
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Mass Transit Tax	575	-	-	-	-	-	575
Flexible Benefits	19,116	-	-	-	-	-	19,116
<b>Total Personal Services</b>	<b>\$139,367</b>	-	-	-	-	-	<b>\$139,367</b>
<b>Total Expenditures</b>							
Total Expenditures	139,367	-	-	-	-	-	139,367
<b>Total Expenditures</b>	<b>\$139,367</b>	-	-	-	-	-	<b>\$139,367</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 101 - Increasing Equity Policy Advocacy & Research**

**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 FTE</b>							
Total FTE							0.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.50</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 102 - Grow Equity Outcomes, Complex Project Support**

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

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

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 102 - Grow Equity Outcomes, Complex Project Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 103 - Integrating Community/Stakeholder Engagement**

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

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

\_\_\_\_ Agency Request  
 2021-23 Biennium

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\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
 Pkg: 103 - Integrating Community/Stakeholder Engagement

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Advocacy Commissions Office  
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	121,377	-	-	-	-	-	121,377
<b>Total Revenues</b>	<b>\$121,377</b>	-	-	-	-	-	<b>\$121,377</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	97,272	-	-	-	-	-	97,272
Public Employees' Retire Cont	16,663	-	-	-	-	-	16,663
Social Security Taxes	7,442	-	-	-	-	-	7,442
<b>Total Personal Services</b>	<b>\$121,377</b>	-	-	-	-	-	<b>\$121,377</b>
<b>Total Expenditures</b>							
Total Expenditures	121,377	-	-	-	-	-	121,377
<b>Total Expenditures</b>	<b>\$121,377</b>	-	-	-	-	-	<b>\$121,377</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2021-23 Biennium

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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: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(16,340)	-	-	-	-	-	(16,340)
<b>Total Revenues</b>	<b>(\$16,340)</b>	-	-	-	-	-	<b>(\$16,340)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(974)	-	-	-	-	-	(974)
Data Processing	(14,348)	-	-	-	-	-	(14,348)
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	(1,018)	-	-	-	-	-	(1,018)
<b>Total Services &amp; Supplies</b>	<b>(\$16,340)</b>	-	-	-	-	-	<b>(\$16,340)</b>
<b>Total Expenditures</b>							
Total Expenditures	(16,340)	-	-	-	-	-	(16,340)
<b>Total Expenditures</b>	<b>(\$16,340)</b>	-	-	-	-	-	<b>(\$16,340)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Advocacy Commissions Office**  
**Pkg: 811 - Budget Reconciliation Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	228,372	-	-	-	-	-	228,372
<b>Total Revenues</b>	<b>\$228,372</b>	-	-	-	-	-	<b>\$228,372</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	131,016	-	-	-	-	-	131,016
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	22,443	-	-	-	-	-	22,443
Social Security Taxes	10,023	-	-	-	-	-	10,023
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	38,232	-	-	-	-	-	38,232
<b>Total Personal Services</b>	<b>\$201,818</b>	-	-	-	-	-	<b>\$201,818</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,517	-	-	-	-	-	2,517
Employee Training	3,832	-	-	-	-	-	3,832
Office Expenses	2,190	-	-	-	-	-	2,190
Telecommunications	1,642	-	-	-	-	-	1,642
Data Processing	712	-	-	-	-	-	712
Publicity and Publications	547	-	-	-	-	-	547
Employee Recruitment and Develop	438	-	-	-	-	-	438
Dues and Subscriptions	547	-	-	-	-	-	547
Other Services and Supplies	11,501	-	-	-	-	-	11,501

\_\_\_\_ Agency Request  
 2021-23 Biennium

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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: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,628	-	-	-	-	-	2,628
<b>Total Services &amp; Supplies</b>	<b>\$26,554</b>	-	-	-	-	-	<b>\$26,554</b>
<b>Total Expenditures</b>							
Total Expenditures	228,372	-	-	-	-	-	228,372
<b>Total Expenditures</b>	<b>\$228,372</b>	-	-	-	-	-	<b>\$228,372</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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

Oregon Advocacy Commissions Office  
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	5,730	5,000	5,000	10,000	10,000	10,000
<b>Total Other Funds</b>	<b>\$5,730</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

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

Oregon Advocacy Commissions Office  
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	5,730	5,000	5,000	10,000	10,000	10,000
<b>Total Other Funds</b>	<b>\$5,730</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>





# CAPITAL BUDGETING

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*Not applicable to this agency.*



# SPECIAL REPORTS

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## **INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES**

*Not applicable to this agency.*

## **ANNUAL PERFORMANCE PROGRESS REPORT**

*Begins next page.*

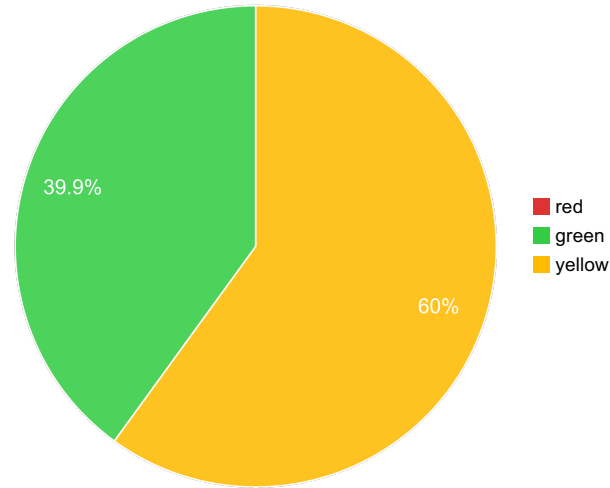
# Advocacy Commissions Office

Annual Performance Progress Report

Reporting Year 2021

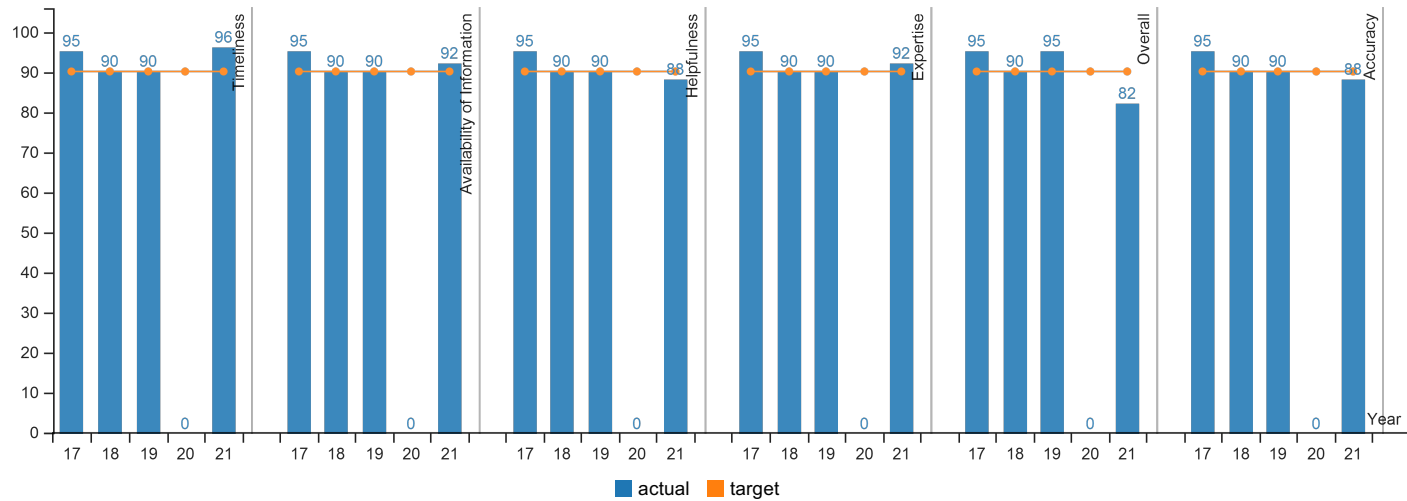
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KPM #	Approved Key Performance Measures (KPMs)
1	Customer Service - Percent of commissioners who rate the Oregon Advocacy Commissions Office service quality as good or excellent- overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information
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.
3	Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs
4	Best Practices - Percent of total best practices met by the Commission on Black Affairs
5	Best Practices - Percent of total best practices met by the Commission for Women.
6	Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	40%	60%	0%

KPM #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
	Data Collection Period: Jul 01 - Jun 30



Report Year	2017	2018	2019	2020	2021
<b>Timeliness</b>					
Actual	95%	90%	90%		96%
Target	90%	90%	90%	90%	90%
<b>Availability of Information</b>					
Actual	95%	90%	90%		92%
Target	90%	90%	90%	90%	90%
<b>Helpfulness</b>					
Actual	95%	90%	90%		88%
Target	90%	90%	90%	90%	90%
<b>Expertise</b>					
Actual	95%	90%	90%		92%
Target	90%	90%	90%	90%	90%
<b>Overall</b>					
Actual	95%	90%	95%		82%
Target	90%	90%	90%	90%	90%
<b>Accuracy</b>					
Actual	95%	90%	90%		88%
Target	90%	90%	90%	90%	90%

During the 2021 calendar year, the OACO and the OACs have gone through a series of transitions. The greatest transition has been at the Administrator position. After 18 months, the Commissions selected a new Executive Director that began on-boarding in late February. Shortly thereafter, OCAPIA lost one of its Co-Chairs to economic migration outside of the State and another Citizen Commissioner termed out at the same time. Late in the summer, OCAPIA lost another Citizen Commissioner to Judicial appointment, a happy loss, while gaining a new Rep. Commissioner in Rep. Pham. Currently OCAPIA is down three Commissioners.

At the time of transition of Administrators, OCBA had four Citizen Commissioner and the Rep. Commissioner vacancies. Mid-summer OCBA was struck with the death of its Chair and currently sits with five Citizen Commissioner vacancies and the Rep. Commissioner position vacant.

At the time of leadership transition, OCHA had one Citizen Commissioner vacancy and loss another Citizen Commissioner due to personal family matters. OCHA currently sits with two Citizen Commissioner vacant positions.

At the time of leadership transition, OCFW was filling three Citizen Commissioner vacancies and currently has two vacancies with one Citizen Commissioner on a Medical Leave of Absence.

OACO staffing is currently at 2.5 FTE with the 0.5 FTE OPA 3 staffer soon to depart. Currently, the OACO is granted staffing of 4.0 FTE and is in the process of hiring to that 4.0 FTE. Arguably, the OACO is running at less than 2.5 FTE currently.

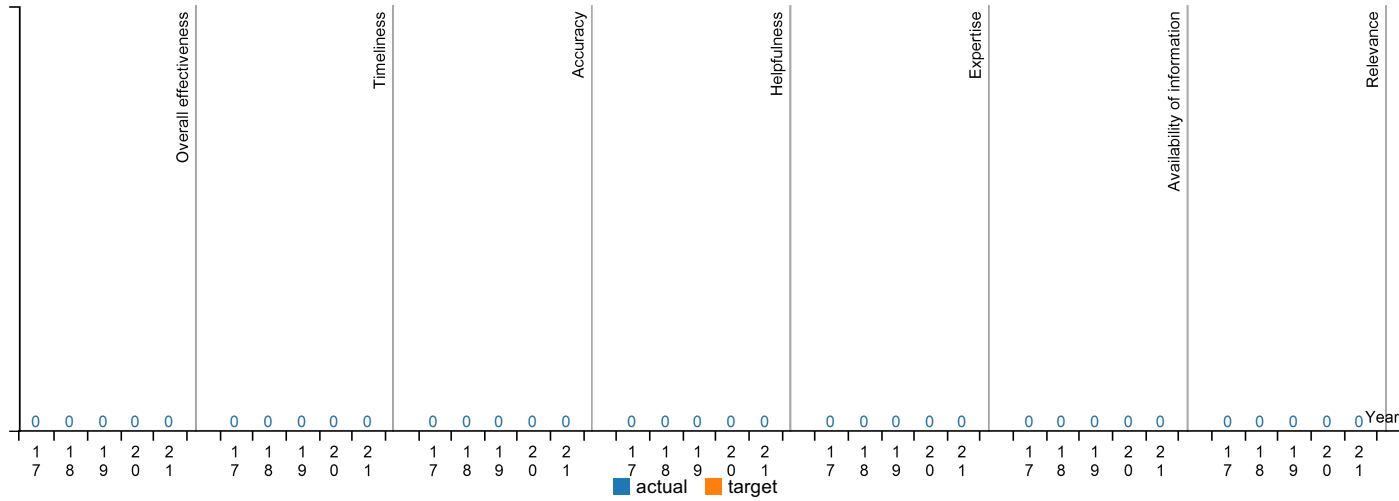
Despite all of the transitions, the OACO is resetting its foundation and shifting to a more manageable prioritization with the objective of focusing efforts and improving the overall quality of results. This requires a shift in the culture, messaging and education, and ultimately buy-in from all stakeholders. This is a process that will take time.

Additionally, we are in the midst of almost doubling our staffing and on-boarding will take time, but once completed, we should be able to provide a more responsive and engaged agency with internal and external stakeholders.

#### **Factors Affecting Results**



KPM #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.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2017	2018	2019	2020	2021
<b>Overall effectiveness</b>					
Actual					
Target					
<b>Timeliness</b>					
Actual					
Target					
<b>Accuracy</b>					
Actual					
Target					
<b>Helpfulness</b>					
Actual					
Target					
<b>Expertise</b>					
Actual					
Target					
<b>Availability of information</b>					
Actual					
Target					
<b>Relevance</b>					

Report Year	2017	2018	2019	2020	2021
Actual					
Target					

**How Are We Doing**

During the 2021 calendar year, the OACO and the OACs have gone through a series of transitions. The greatest transition has been at the Administrator position. After 18 months, the Commissions selected a new Executive Director that began on-boarding in late February. Shortly thereafter, OCAPIA lost one of its Co-Chairs to economic migration outside of the State and another Citizen Commissioner termed out at the same time. Late in the summer, OCAPIA lost another Citizen Commissioner to Judicial appointment, a happy loss, while gaining a new Rep. Commissioner in Rep. Pham. Currently OCAPIA is down three Commissioners.

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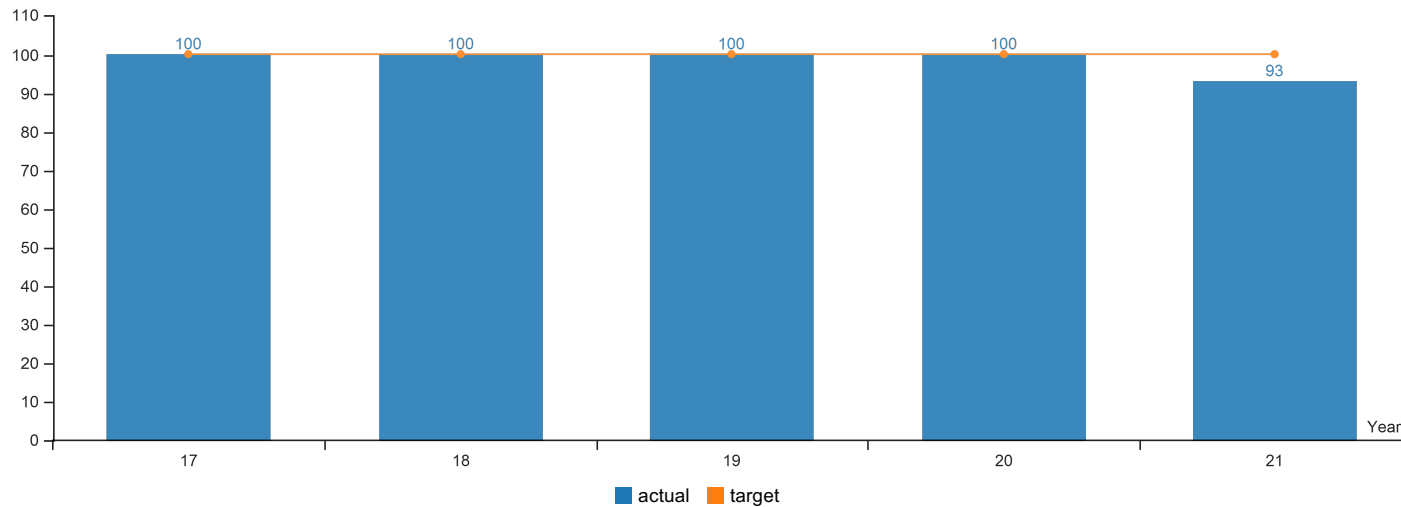
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Additionally, we are in the midst of almost doubling our staffing and on-boarding will take time, but once completed, we should be able to provide a more responsive and engaged agency with internal and external stakeholders. Data will be submitted for this KPM in 2022.

**Factors Affecting Results**

KPM #3	Best Practices - Percent of total best practices met by the Commission on Asian/Pacific Islander Affairs
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Commission Survey Results</b>					
Actual	100%	100%	100%	100%	93%
Target	100%	100%	100%	100%	100%

### How Are We Doing

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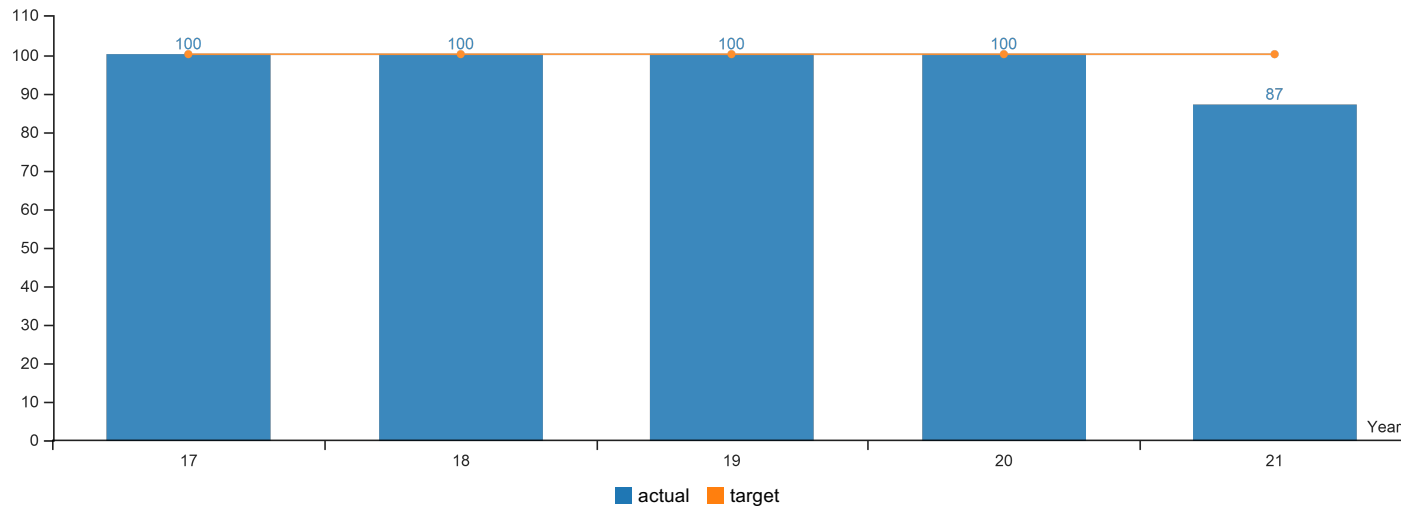
requires a shift in the culture, messaging and education, and ultimately buy-in from all stakeholders. This is a process that will take time.

Additionally, we are in the midst of almost doubling our staffing and on-boarding will take time, but once completed, we should be able to provide a more responsive and engaged agency with internal and external stakeholders.

**Factors Affecting Results**

KPM #4	Best Practices - Percent of total best practices met by the Commission on Black Affairs
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Commission Survey Results</b>					
Actual	100%	100%	100%	100%	87%
Target	100%	100%	100%	100%	100%

### How Are We Doing

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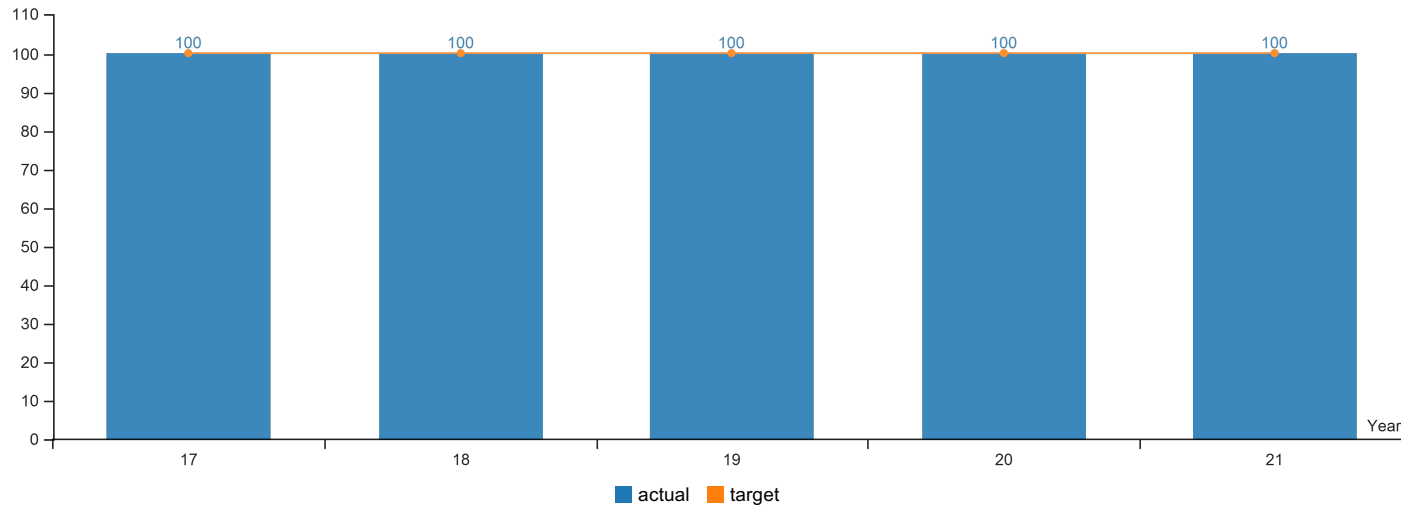
requires a shift in the culture, messaging and education, and ultimately buy-in from all stakeholders. This is a process that will take time.

Additionally, we are in the midst of almost doubling our staffing and on-boarding will take time, but once completed, we should be able to provide a more responsive and engaged agency with internal and external stakeholders.

**Factors Affecting Results**

KPM #5	Best Practices - Percent of total best practices met by the Commission for Women.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Commission Survey Results</b>					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

### How Are We Doing

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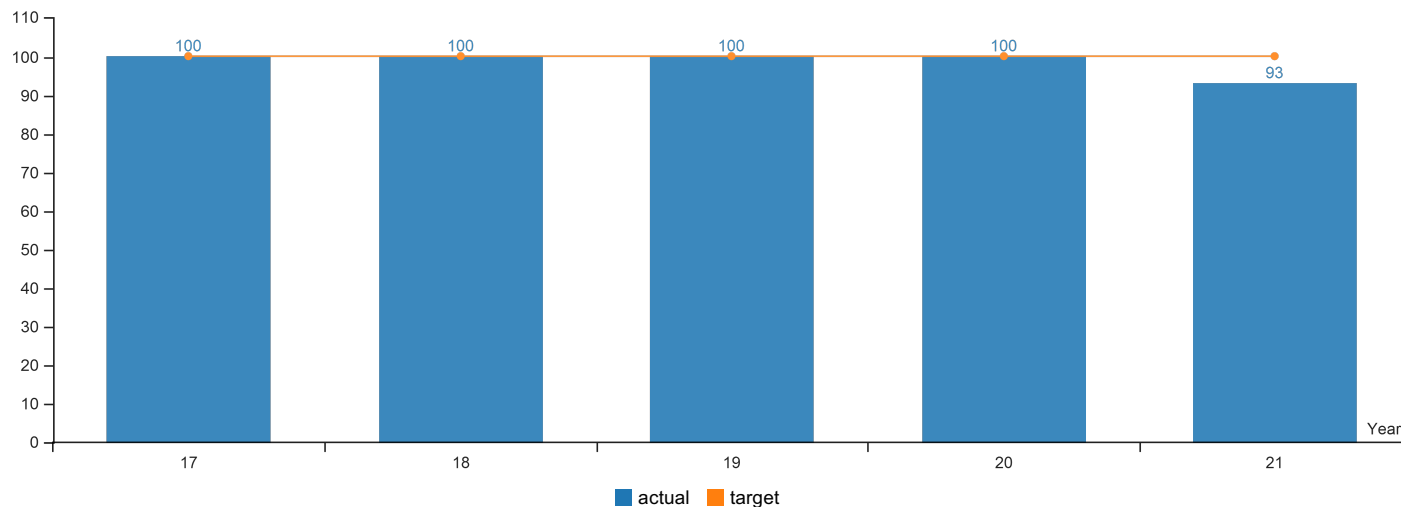
Additionally, we are in the midst of almost doubling our staffing and on-boarding will take time, but once completed, we should be able to provide a more responsive and engaged agency with internal and external stakeholders.

**Factors Affecting Results**



KPM #6	Best Practices - Percent of total best practices met by the Commission on Hispanic Affairs
	Data Collection Period: Jun 30 - Jul 01

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Commission Survey Results</b>					
Actual	100%	100%	100%	100%	93%
Target	100%	100%	100%	100%	100%

### How Are We Doing

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**Factors Affecting Results**



## SPECIAL REPORTS *(continued)*

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### **AUDIT RESPONSE REPORT**

*Not applicable to this agency.*

### **AFFIRMATIVE ACTION REPORT**

#### EQUAL EMPLOYMENT OPPORTUNITY AND AFFIRMATIVE ACTION POLICY STATEMENT:

##### Equal Employment Opportunity

The Oregon Advocacy Commissions Office is committed to a policy of non-discrimination at all levels and in all aspects of the OACO's operations. Hiring and work evaluations are based on job experience and performance. Diverse job seekers are encouraged to apply as per DAS guidelines.

##### Affirmative Action

It is the policy of the Oregon Advocacy Commissions Office (OACO) to comply with all aspects of the Governor's Affirmative Action directives set forth in ORS [659A.012](#) – [659A.015](#). See the plan here:

[https://www.oregon.gov/oac/Documents1/OACO\\_Affirmative\\_Action\\_Plan\\_2019-2021.pdf](https://www.oregon.gov/oac/Documents1/OACO_Affirmative_Action_Plan_2019-2021.pdf)

The agency is requesting additional staff for the 2021-23 biennium, and is committed to proactively recruit, hire and promote women, minorities, individuals with disabilities and veterans and will work internally with diversity partners to circulate widely and attract qualified, diverse applicants if/when the positions are approved by the legislature. The OACO circulates job openings through its statewide network of Commissioners and diversity practitioners (such as APANO, APACC, Governor's Office of Diversity & Inclusion, Urban League, OLAA, AAUW, LWV, City of Portland and Multnomah County among others). This is in addition to OACO working with DAS' Enterprise Human Resources Services to advertise widely and ensure the posting reaches all corners of the state.

When possible, OACO strives to contract with minority and woman owned business and certified businesses, and to raise awareness about the state's certification process for unregistered MWESB contractors.

### **SUPERVISORY RATIO**

*Not applicable to this agency.*

**Oregon Advocacy Commissions Office**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 13100**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Cox, Andrea - (971)900-9742**

<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	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	099	0	Microsoft 365 Consolidation	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	810	0	Statewide Adjustments	Policy Packages

**Oregon Advocacy Commissions Office**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 13100**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Cox, Andrea - (971)900-9742**

<b><i>Cross Reference Number</i></b>	<b><i>Cross Reference Description</i></b>	<b><i>Package Number</i></b>	<b>Priority</b>	<b><i>Package Description</i></b>	<b><i>Package Group</i></b>
001-00-00-00000	Oregon Advocacy Commissions Office	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	813	0	Policy Bills	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	816	0	Capital Construction	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	850	0	Program Change Bill	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	101	0	Increasing Equity Policy Advocacy & Research	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	102	0	Grow Equity Outcomes, Complex Project Support	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	103	0	Integrating Community/Stakeholder Engagement	Policy Packages

**Oregon Advocacy Commissions Office**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 13100**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Cox, Andrea - (971)900-9742**

<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	080	March 2020 Eboard	001-00-00-00000	Oregon Advocacy Commissions Office
	081	April 2020 Eboard	001-00-00-00000	Oregon Advocacy Commissions Office
	082	May 2020 Eboard	001-00-00-00000	Oregon Advocacy Commissions Office
	083	June 2020 Eboard	001-00-00-00000	Oregon Advocacy Commissions Office
	087	August 2020 Special Session	001-00-00-00000	Oregon Advocacy Commissions Office
	088	September 2020 Emergency Board	001-00-00-00000	Oregon Advocacy Commissions Office
	090	Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	091	Elimination of S&S Inflation	001-00-00-00000	Oregon Advocacy Commissions Office
	092	Personal Services Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	093	Transfers to General Fund	001-00-00-00000	Oregon Advocacy Commissions Office
	094	Revenue Solutions	001-00-00-00000	Oregon Advocacy Commissions Office
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Oregon Advocacy Commissions Office
	097	Statewide AG Adjustment	001-00-00-00000	Oregon Advocacy Commissions Office
	099	Microsoft 365 Consolidation	001-00-00-00000	Oregon Advocacy Commissions Office
	101	Increasing Equity Policy Advocacy & Research	001-00-00-00000	Oregon Advocacy Commissions Office
	102	Grow Equity Outcomes, Complex Project Sup	001-00-00-00000	Oregon Advocacy Commissions Office
	103	Integrating Community/Stakeholder Engagem	001-00-00-00000	Oregon Advocacy Commissions Office
	801	LFO Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	810	Statewide Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	811	Budget Reconciliation Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	813	Policy Bills	001-00-00-00000	Oregon Advocacy Commissions Office
	816	Capital Construction	001-00-00-00000	Oregon Advocacy Commissions Office
	850	Program Change Bill	001-00-00-00000	Oregon Advocacy Commissions Office

**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Oregon Advocacy Commissions Office**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	13,562	8,800	8,800	6,900	6,900	6,900
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	6,306	6,306	6,306
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	13,562	8,800	8,800	13,206	13,206	13,206
<b>TOTAL BEGINNING BALANCE</b>	<b>\$13,562</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$13,206</b>	<b>\$13,206</b>	<b>\$13,206</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	720,802	756,596	756,596	1,348,867	1,120,823	1,238,100
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	5,730	5,000	5,000	10,000	10,000	10,000
<b>REVENUE CATEGORIES</b>						
8000 General Fund	720,802	756,596	756,596	1,348,867	1,120,823	1,238,100
3400 Other Funds Ltd	5,730	5,000	5,000	10,000	10,000	10,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$726,532</b>	<b>\$761,596</b>	<b>\$761,596</b>	<b>\$1,358,867</b>	<b>\$1,130,823</b>	<b>\$1,248,100</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	720,802	756,596	756,596	1,348,867	1,120,823	1,238,100
3400 Other Funds Ltd	19,292	13,800	13,800	23,206	23,206	23,206
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$740,094</b>	<b>\$770,396</b>	<b>\$770,396</b>	<b>\$1,372,073</b>	<b>\$1,144,029</b>	<b>\$1,261,306</b>



Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	351,903	392,076	392,076	722,424	603,120	700,392
<b>3170 Overtime Payments</b>						
8000 General Fund	811	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	352,714	392,076	392,076	722,424	603,120	700,392
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$352,714</b>	<b>\$392,076</b>	<b>\$392,076</b>	<b>\$722,424</b>	<b>\$603,120</b>	<b>\$700,392</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	34	122	122	290	232	232
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	66,863	64,336	64,336	121,531	101,094	117,757
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	21,162	22,097	22,097	21,793	21,793	21,793
<b>3230 Social Security Taxes</b>						
8000 General Fund	26,458	30,010	30,010	55,282	46,155	53,597
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	124	174	174	230	184	184
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,023	2,351	2,351	4,333	3,617	2,831

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3270 Flexible Benefits</b>						
8000 General Fund	81,422	105,552	105,552	191,160	152,928	152,928
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	198,086	224,642	224,642	394,619	326,003	349,322
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$198,086</b>	<b>\$224,642</b>	<b>\$224,642</b>	<b>\$394,619</b>	<b>\$326,003</b>	<b>\$349,322</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,274)	(2,274)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	550,800	614,444	614,444	1,117,043	929,123	1,049,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$550,800</b>	<b>\$614,444</b>	<b>\$614,444</b>	<b>\$1,117,043</b>	<b>\$929,123</b>	<b>\$1,049,714</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,887	13,671	13,671	15,797	15,028	16,776
3400 Other Funds Ltd	289	-	-	-	-	-
All Funds	13,176	13,671	13,671	15,797	15,028	16,776
<b>4125 Out of State Travel</b>						
8000 General Fund	-	22	22	23	23	23
<b>4150 Employee Training</b>						
8000 General Fund	5,864	136	136	8,112	4,127	3,974
3400 Other Funds Ltd	92	-	-	-	-	-
All Funds	5,956	136	136	8,112	4,127	3,974
<b>4175 Office Expenses</b>						

## Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

## Oregon Advocacy Commissions Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	3,156	1,447	1,447	6,065	3,787	3,699
3400 Other Funds Ltd	23	-	-	-	-	-
All Funds	3,179	1,447	1,447	6,065	3,787	3,699
<b>4200 Telecommunications</b>						
8000 General Fund	4,919	9,722	9,722	13,556	11,848	11,782
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	38,089	26,711	26,711	41,922	39,826	40,948
<b>4250 Data Processing</b>						
8000 General Fund	10,945	28,274	28,274	41,485	38,629	24,253
<b>4275 Publicity and Publications</b>						
8000 General Fund	25	2,028	2,028	3,253	2,684	2,662
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	28	2,028	2,028	3,253	2,684	2,662
<b>4300 Professional Services</b>						
8000 General Fund	23,461	3,564	3,564	3,767	3,767	3,767
<b>4325 Attorney General</b>						
8000 General Fund	1,056	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	66	66	981	525	507
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,410	108	108	1,251	682	660
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,184	10,668	10,668	26,849	18,988	11,127

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,688	13	13	14	14	14
3400 Other Funds Ltd	2,950	9,841	9,841	9,841	9,841	9,841
All Funds	5,638	9,854	9,854	9,855	9,855	9,855
<b>4650 Other Services and Supplies</b>						
8000 General Fund	39,840	44,390	44,390	61,894	47,650	64,177
3400 Other Funds Ltd	1,337	-	-	-	-	-
All Funds	41,177	44,390	44,390	61,894	47,650	64,177
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	784	1,328	1,328	6,851	4,118	4,013
<b>4715 IT Expendable Property</b>						
8000 General Fund	6,752	4	4	4	4	4
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	164,060	142,152	142,152	231,824	191,700	188,386
3400 Other Funds Ltd	4,694	9,841	9,841	9,841	9,841	9,841
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$168,754</b>	<b>\$151,993</b>	<b>\$151,993</b>	<b>\$241,665</b>	<b>\$201,541</b>	<b>\$198,227</b>
<b>EXPENDITURES</b>						
8000 General Fund	714,860	756,596	756,596	1,348,867	1,120,823	1,238,100
3400 Other Funds Ltd	4,694	9,841	9,841	9,841	9,841	9,841
<b>TOTAL EXPENDITURES</b>	<b>\$719,554</b>	<b>\$766,437</b>	<b>\$766,437</b>	<b>\$1,358,708</b>	<b>\$1,130,664</b>	<b>\$1,247,941</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(5,942)	-	-	-	-	-

**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Oregon Advocacy Commissions Office**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	14,598	3,959	3,959	13,365	13,365	13,365
<b>TOTAL ENDING BALANCE</b>	<b>\$14,598</b>	<b>\$3,959</b>	<b>\$3,959</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$13,365</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3	3	3	5	4	4
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.50	2.50	2.50	5.00	4.00	4.00
<b>TOTAL AUTHORIZED FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	13,562	8,800	8,800	6,900	6,900	6,900
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	6,306	6,306	6,306
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	13,562	8,800	8,800	13,206	13,206	13,206
<b>TOTAL BEGINNING BALANCE</b>	<b>\$13,562</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$13,206</b>	<b>\$13,206</b>	<b>\$13,206</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	720,802	756,596	756,596	1,348,867	1,120,823	1,238,100
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	5,730	5,000	5,000	10,000	10,000	10,000
<b>REVENUE CATEGORIES</b>						
8000 General Fund	720,802	756,596	756,596	1,348,867	1,120,823	1,238,100
3400 Other Funds Ltd	5,730	5,000	5,000	10,000	10,000	10,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$726,532</b>	<b>\$761,596</b>	<b>\$761,596</b>	<b>\$1,358,867</b>	<b>\$1,130,823</b>	<b>\$1,248,100</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	720,802	756,596	756,596	1,348,867	1,120,823	1,238,100
3400 Other Funds Ltd	19,292	13,800	13,800	23,206	23,206	23,206
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$740,094</b>	<b>\$770,396</b>	<b>\$770,396</b>	<b>\$1,372,073</b>	<b>\$1,144,029</b>	<b>\$1,261,306</b>

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	351,903	392,076	392,076	722,424	603,120	700,392
<b>3170 Overtime Payments</b>						
8000 General Fund	811	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	352,714	392,076	392,076	722,424	603,120	700,392
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$352,714</b>	<b>\$392,076</b>	<b>\$392,076</b>	<b>\$722,424</b>	<b>\$603,120</b>	<b>\$700,392</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	34	122	122	290	232	232
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	66,863	64,336	64,336	121,531	101,094	117,757
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	21,162	22,097	22,097	21,793	21,793	21,793
<b>3230 Social Security Taxes</b>						
8000 General Fund	26,458	30,010	30,010	55,282	46,155	53,597
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	124	174	174	230	184	184
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,023	2,351	2,351	4,333	3,617	2,831

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Oregon Advocacy Commissions Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3270 Flexible Benefits</b>						
8000 General Fund	81,422	105,552	105,552	191,160	152,928	152,928
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	198,086	224,642	224,642	394,619	326,003	349,322
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$198,086</b>	<b>\$224,642</b>	<b>\$224,642</b>	<b>\$394,619</b>	<b>\$326,003</b>	<b>\$349,322</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,274)	(2,274)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	550,800	614,444	614,444	1,117,043	929,123	1,049,714
<b>TOTAL PERSONAL SERVICES</b>	<b>\$550,800</b>	<b>\$614,444</b>	<b>\$614,444</b>	<b>\$1,117,043</b>	<b>\$929,123</b>	<b>\$1,049,714</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,887	13,671	13,671	15,797	15,028	16,776
3400 Other Funds Ltd	289	-	-	-	-	-
All Funds	13,176	13,671	13,671	15,797	15,028	16,776
<b>4125 Out of State Travel</b>						
8000 General Fund	-	22	22	23	23	23
<b>4150 Employee Training</b>						
8000 General Fund	5,864	136	136	8,112	4,127	3,974
3400 Other Funds Ltd	92	-	-	-	-	-
All Funds	5,956	136	136	8,112	4,127	3,974
<b>4175 Office Expenses</b>						



## Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

## Oregon Advocacy Commissions Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	3,156	1,447	1,447	6,065	3,787	3,699
3400 Other Funds Ltd	23	-	-	-	-	-
All Funds	3,179	1,447	1,447	6,065	3,787	3,699
<b>4200 Telecommunications</b>						
8000 General Fund	4,919	9,722	9,722	13,556	11,848	11,782
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	38,089	26,711	26,711	41,922	39,826	40,948
<b>4250 Data Processing</b>						
8000 General Fund	10,945	28,274	28,274	41,485	38,629	24,253
<b>4275 Publicity and Publications</b>						
8000 General Fund	25	2,028	2,028	3,253	2,684	2,662
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	28	2,028	2,028	3,253	2,684	2,662
<b>4300 Professional Services</b>						
8000 General Fund	23,461	3,564	3,564	3,767	3,767	3,767
<b>4325 Attorney General</b>						
8000 General Fund	1,056	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	66	66	981	525	507
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,410	108	108	1,251	682	660
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,184	10,668	10,668	26,849	18,988	11,127

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,688	13	13	14	14	14
3400 Other Funds Ltd	2,950	9,841	9,841	9,841	9,841	9,841
All Funds	5,638	9,854	9,854	9,855	9,855	9,855
<b>4650 Other Services and Supplies</b>						
8000 General Fund	39,840	44,390	44,390	61,894	47,650	64,177
3400 Other Funds Ltd	1,337	-	-	-	-	-
All Funds	41,177	44,390	44,390	61,894	47,650	64,177
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	784	1,328	1,328	6,851	4,118	4,013
<b>4715 IT Expendable Property</b>						
8000 General Fund	6,752	4	4	4	4	4
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	164,060	142,152	142,152	231,824	191,700	188,386
3400 Other Funds Ltd	4,694	9,841	9,841	9,841	9,841	9,841
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$168,754</b>	<b>\$151,993</b>	<b>\$151,993</b>	<b>\$241,665</b>	<b>\$201,541</b>	<b>\$198,227</b>
<b>EXPENDITURES</b>						
8000 General Fund	714,860	756,596	756,596	1,348,867	1,120,823	1,238,100
3400 Other Funds Ltd	4,694	9,841	9,841	9,841	9,841	9,841
<b>TOTAL EXPENDITURES</b>	<b>\$719,554</b>	<b>\$766,437</b>	<b>\$766,437</b>	<b>\$1,358,708</b>	<b>\$1,130,664</b>	<b>\$1,247,941</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(5,942)	-	-	-	-	-

**Oregon Advocacy Commissions Office**

**Agency Number: 13100**

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Oregon Advocacy Commissions Office

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	14,598	3,959	3,959	13,365	13,365	13,365
<b>TOTAL ENDING BALANCE</b>	<b>\$14,598</b>	<b>\$3,959</b>	<b>\$3,959</b>	<b>\$13,365</b>	<b>\$13,365</b>	<b>\$13,365</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3	3	3	5	4	4
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.50	2.50	2.50	5.00	4.00	4.00
<b>TOTAL AUTHORIZED FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	6,900	6,900	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	6,306	6,306	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	13,206	13,206	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	729,703	729,703	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	10,000	10,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	729,703	729,703	0	-
3400 Other Funds Ltd	10,000	10,000	0	-
<b>TOTAL REVENUES</b>	<b>\$739,703</b>	<b>\$739,703</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	729,703	729,703	0	-
3400 Other Funds Ltd	23,206	23,206	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$752,909</b>	<b>\$752,909</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	376,236	376,236	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	145	145	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	62,229	62,229	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	22,097	22,097	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	28,798	28,798	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	115	115	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,351	2,351	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	95,580	95,580	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	211,315	211,315	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	587,551	587,551	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,671	13,671	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	22	22	0	-
<b>4150 Employee Training</b>				
8000 General Fund	136	136	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	1,447	1,447	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	9,722	9,722	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	26,711	26,711	0	-
<b>4250 Data Processing</b>				
8000 General Fund	28,274	28,274	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,028	2,028	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,564	3,564	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	66	66	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	108	108	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	10,668	10,668	0	-
<b>4575 Agency Program Related S and S</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13	13	0	-
3400 Other Funds Ltd	9,841	9,841	0	-
All Funds	9,854	9,854	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	44,390	44,390	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,328	1,328	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4	4	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	142,152	142,152	0	-
3400 Other Funds Ltd	9,841	9,841	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$151,993</b>	<b>\$151,993</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	729,703	729,703	0	-
3400 Other Funds Ltd	9,841	9,841	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$739,544</b>	<b>\$739,544</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	13,365	13,365	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.50	2.50	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (399) (399) 0 0.00%

**AVAILABLE REVENUES**

8000 General Fund (399) (399) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$399) (\$399) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund (304) (304) 0 0.00%

**3260 Mass Transit Tax**

8000 General Fund (95) (95) 0 0.00%

**OTHER PAYROLL EXPENSES**

8000 General Fund (399) (399) 0 0.00%

**TOTAL OTHER PAYROLL EXPENSES (\$399) (\$399) \$0 0.00%**

**PERSONAL SERVICES**

8000 General Fund (399) (399) 0 0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$399)</b>	<b>(\$399)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(399)	(399)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$399)</b>	<b>(\$399)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,226	20,226	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	20,226	20,226	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,226</b>	<b>\$20,226</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	588	588	0	0.00%
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4125 Out of State Travel

8000 General Fund	1	1	0	0.00%
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4150 Employee Training

8000 General Fund	6	6	0	0.00%
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4175 Office Expenses

8000 General Fund	62	62	0	0.00%
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4200 Telecommunications

8000 General Fund	418	418	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	15,211	15,211	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,216	1,216	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	87	87	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	203	203	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3	3	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	5	5	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	459	459	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1	1	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,909	1,909	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57	57	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	20,226	20,226	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,226</b>	<b>\$20,226</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	20,226	20,226	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,226</b>	<b>\$20,226</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	17,910	17,910	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	17,910	17,910	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,910</b>	<b>\$17,910</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
8000 General Fund	10,515	10,515	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	7,395	7,395	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	17,910	17,910	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,910</b>	<b>\$17,910</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	17,910	17,910	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$17,910</b>	<b>\$17,910</b>	<b>\$0</b>	<b>0.00%</b>

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

Package Comparison Report - Detail  
 2021-23 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(12,240)	-	12,240	100.00%
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AVAILABLE REVENUES

8000 General Fund	(12,240)	-	12,240	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$12,240)</b>	<b>-</b>	<b>\$12,240</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(2,096)	-	2,096	100.00%
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4650 Other Services and Supplies

8000 General Fund	(10,144)	-	10,144	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(12,240)	-	12,240	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$12,240)</b>	<b>-</b>	<b>\$12,240</b>	<b>100.00%</b>
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EXPENDITURES

8000 General Fund	(12,240)	-	12,240	100.00%
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<b>TOTAL EXPENDITURES</b>	<b>(\$12,240)</b>	<b>-</b>	<b>\$12,240</b>	<b>100.00%</b>
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(2,116)	(2,116)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(2,116)	(2,116)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,116)</b>	<b>(\$2,116)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
8000 General Fund	(2,116)	(2,116)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(2,116)	(2,116)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,116)</b>	<b>(\$2,116)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,116)	(2,116)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,116)</b>	<b>(\$2,116)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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

Package Comparison Report - Detail  
 2021-23 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Increasing Equity Policy Advocacy & Research  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	139,367	139,367	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	139,367	139,367	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$139,367</b>	<b>\$139,367</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	95,868	95,868	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	29	29	0	0.00%
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**3220 Public Employees Retire Cont**

8000 General Fund	16,422	16,422	0	0.00%
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**3230 Social Security Taxes**

8000 General Fund	7,334	7,334	0	0.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Increasing Equity Policy Advocacy & Research  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	23	23	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	575	575	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	19,116	19,116	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	43,499	43,499	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$43,499</b>	<b>\$43,499</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	139,367	139,367	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$139,367</b>	<b>\$139,367</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	139,367	139,367	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$139,367</b>	<b>\$139,367</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Integrating Community/Stakeholder Engagement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 228,372 - (228,372) (100.00%)

AVAILABLE REVENUES

8000 General Fund 228,372 - (228,372) (100.00%)

**TOTAL AVAILABLE REVENUES \$228,372 - (\$228,372) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 131,016 - (131,016) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 58 - (58) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 22,443 - (22,443) (100.00%)

3230 Social Security Taxes

8000 General Fund 10,023 - (10,023) (100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	46	-	(46)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	786	-	(786)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	38,232	-	(38,232)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	71,588	-	(71,588)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$71,588</b>	<b>-</b>	<b>(\$71,588)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	202,604	-	(202,604)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$202,604</b>	<b>-</b>	<b>(\$202,604)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	769	-	(769)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	3,985	-	(3,985)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,278	-	(2,278)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	1,708	-	(1,708)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	740	-	(740)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	569	-	(569)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	456	-	(456)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	569	-	(569)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	7,861	-	(7,861)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,100	-	(4,100)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,733	-	(2,733)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	25,768	-	(25,768)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,768</b>	<b>-</b>	<b>(\$25,768)</b>	<b>(100.00%)</b>



Package Comparison Report - Detail  
 2021-23 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Integrating Community/Stakeholder Engagement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	228,372	-	(228,372)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$228,372</b>	<b>-</b>	<b>(\$228,372)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 121,377 121,377 100.00%

AVAILABLE REVENUES

8000 General Fund - 121,377 121,377 100.00%

TOTAL AVAILABLE REVENUES

- \$121,377 \$121,377 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 97,272 97,272 100.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund - 16,663 16,663 100.00%

3230 Social Security Taxes

8000 General Fund - 7,442 7,442 100.00%

OTHER PAYROLL EXPENSES

8000 General Fund - 24,105 24,105 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	\$24,105	\$24,105	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	121,377	121,377	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	\$121,377	\$121,377	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	121,377	121,377	100.00%
<b>TOTAL EXPENDITURES</b>	-	\$121,377	\$121,377	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (16,340) (16,340) 100.00%

AVAILABLE REVENUES

8000 General Fund - (16,340) (16,340) 100.00%

**TOTAL AVAILABLE REVENUES - (\$16,340) (\$16,340) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (974) (974) 100.00%

4250 Data Processing

8000 General Fund - (14,348) (14,348) 100.00%

4650 Other Services and Supplies

8000 General Fund - (1,018) (1,018) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (16,340) (16,340) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$16,340) (\$16,340) 100.00%**

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(16,340)	(16,340)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$16,340)</b>	<b>(\$16,340)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	228,372	228,372	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	228,372	228,372	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$228,372</b>	<b>\$228,372</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	131,016	131,016	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	58	58	100.00%
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3220 Public Employees Retire Cont

8000 General Fund	-	22,443	22,443	100.00%
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3230 Social Security Taxes

8000 General Fund	-	10,023	10,023	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	46	46	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	38,232	38,232	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	70,802	70,802	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$70,802</b>	<b>\$70,802</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	201,818	201,818	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$201,818</b>	<b>\$201,818</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	2,517	2,517	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	3,832	3,832	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	2,190	2,190	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	1,642	1,642	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	-	712	712	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	547	547	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	438	438	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	547	547	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	11,501	11,501	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	2,628	2,628	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	26,554	26,554	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$26,554</b>	<b>\$26,554</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	228,372	228,372	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$228,372</b>	<b>\$228,372</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

**PIC100 - Position Budget Report**

**Oregon Advocacy Commissions Office**

**2021-23 Biennium  
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											700,392	-	-	-	700,392
<b>Total OPE</b>											324,698	-	-	-	324,698
<b>Total Personal Services</b>											<b>1,025,090</b>	-	-	-	<b>1,025,090</b>

**PIC100 - Position Budget Report**

**Administration**

**2021-23 Biennium  
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1310001	MEAH Z7006 HF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9801	SAL	235,224	-	-	-	235,224
										OPE	96,625	-	-	-	96,625
1310002	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
1310003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	7989	SAL	191,736	-	-	-	191,736
										OPE	85,848	-	-	-	85,848
1310006	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	2	5459	SAL	131,016	-	-	-	131,016
										OPE	70,802	-	-	-	70,802
<b>Total Salary</b>											687,432	-	-	-	687,432
<b>Total OPE</b>											323,690	-	-	-	323,690
<b>Total Personal Services</b>											<b>1,011,122</b>	-	-	-	<b>1,011,122</b>

**PIC100 - Position Budget Report**

**Commission on Asian Affairs**

**2021-23 Biennium  
Budget Preparation**

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

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

**PIC100 - Position Budget Report**

**Commission on Black Affairs**

2021-23 Biennium  
Budget Preparation

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

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

**PIC100 - Position Budget Report**

**Commission on Hispanic Affairs**

**2021-23 Biennium  
Budget Preparation**

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

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

**PIC100 - Position Budget Report**

**Commission for Women**

2021-23 Biennium  
Budget Preparation

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

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