DEPARTMENT OF CONSUMER & BUSINESS SERVICES

2027-2029

Agency Requested Budget

DCBS | Department of Consumer and Business Services

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CERTIFICATION

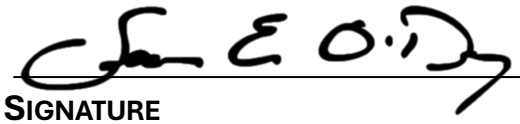
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Consumer and Business Services

AGENCY NAME

350 Winter St NE Salem, OR 97309

AGENCY ADDRESS



SIGNATURE

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.

X Agency Request

_____ Governor's Budget

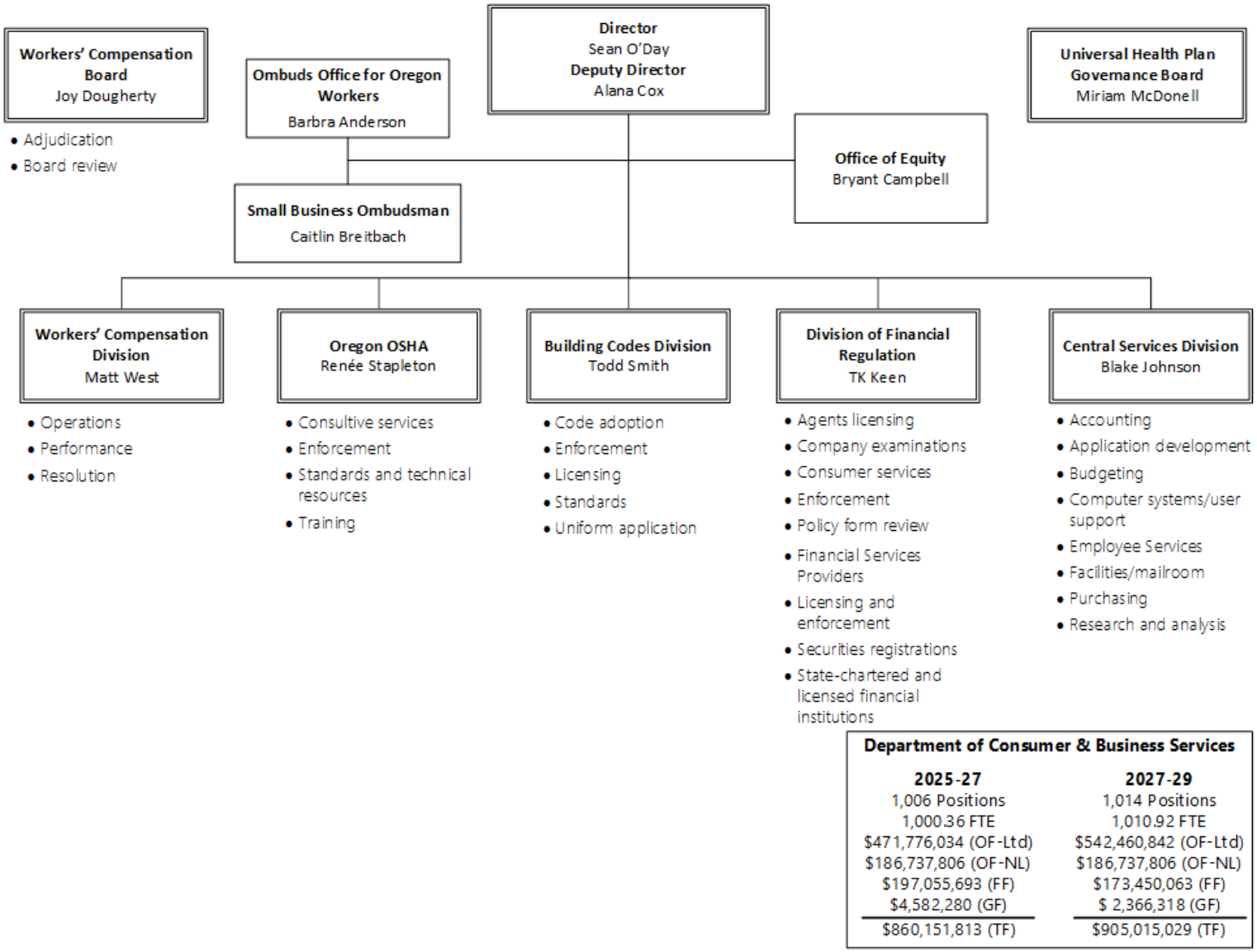
_____ Legislatively Adopted

44000 - Department of Consumer and Business Services

Agency Contact: Anita Mendiola

CFO Analyst: Kim McCarty

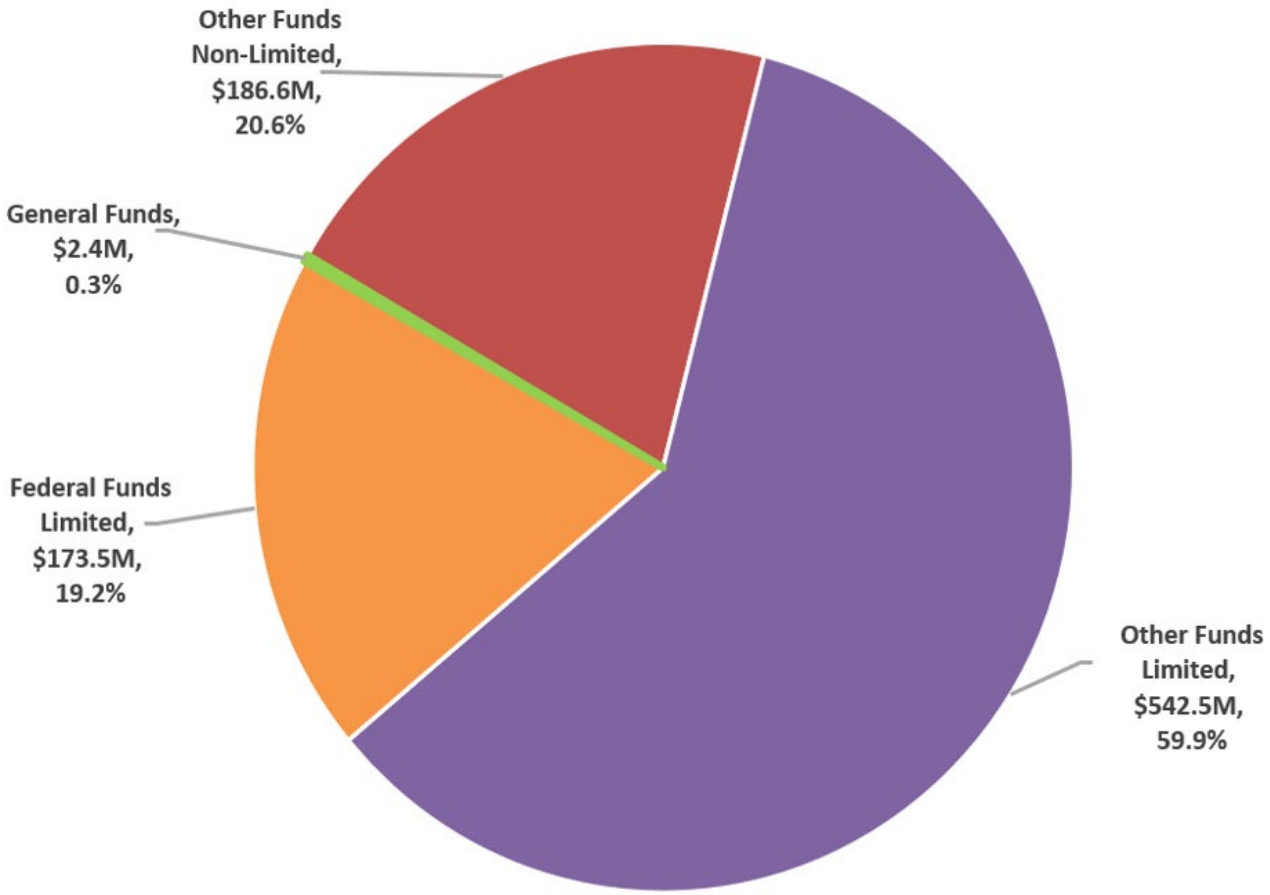
Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
2025 Regular Session	N/A	2025	HB 5511	Agency main budget bill for the 2025-2027 biennium
2025 Regular Session	N/A	2025	HB 3243	Policy bill relating to balance billing for ground ambulance services
2025 Regular Session	N/A	2025	SB 829	Policy bill establishing the affordable housing program in the Division of Financial Regulation (DFR)
2025 Regular Session	N/A	2025	HB 5545	Fee increase bill relating to check cashers
2025 Regular Session	N/A	2025	HB 2658	Policy bill relating to construction alteration improvements
2025 Regular Session	N/A	2025	HB 5006	End of session bill appropriating funds to the Building Codes Division (BCD) for construction alterations permits (HB 2658), and increasing expenditure limitation for plans examiners
2026 Short Session	N/A	2026	HB 5204	End of session bill increasing OF and FF expenditure limitation for OR OSHA relating to SB 592 (2023) and the Susan Hartwood grant, adjustments to DFR in OF and FF for the Oregon Reinsurance Program, and increases in expenditure limitation for Central Services Division, BCD, and the Workers' Compensation Board for position reclasses
2026 Eboard	June	2026	N/A	Eboard action increasing FF expenditure limitation for OR OSHA to receive one-time grant funds from the U.S. Deparment of Labor


Director
Sean O'Day
Deputy Director
Alana Cox
Workers' Compensation Board
Joy Dougherty
• Adjudication
• Board review
Ombuds Office for Oregon Workers
Barbra Anderson
Small Business Ombudsman
Caitlin Breitbach
Office of Equity
Bryant Campbell
Universal Health Plan Governance Board
Miriam McDonell
Workers' Compensation Division
Matt West
• Operations
• Performance
• Resolution
Oregon OSHA
Renée Stapleton
• Consultive services
• Enforcement
• Standards and technical resources
• Training
Building Codes Division
Todd Smith
• Code adoption
• Enforcement
• Licensing
• Standards
• Uniform application
Division of Financial Regulation
TK Keen
• Agents licensing
• Company examinations
• Consumer services
• Enforcement
• Policy form review
• Financial Services Providers
• Licensing and enforcement
• Securities registrations
• State-chartered and licensed financial institutions
Central Services Division
Blake Johnson
• Accounting
• Application development
• Budgeting
• Computer systems/user support
• Employee Services
• Facilities/mailroom
• Purchasing
• Research and analysis
Department of Consumer & Business Services
2025-27
1,006 Positions
1,000.36 FTE
$471,776,034 (OF-Ltd)
$186,737,806 (OF-NL)
$197,055,693 (FF)
$4,582,280 (GF)
$860,151,813 (TF)
2027-29
1,014 Positions
1,010.92 FTE
$542,460,842 (OF-Ltd)
$186,737,806 (OF-NL)
$173,450,063 (FF)
$ 2,366,318 (GF)
$905,015,029 (TF)

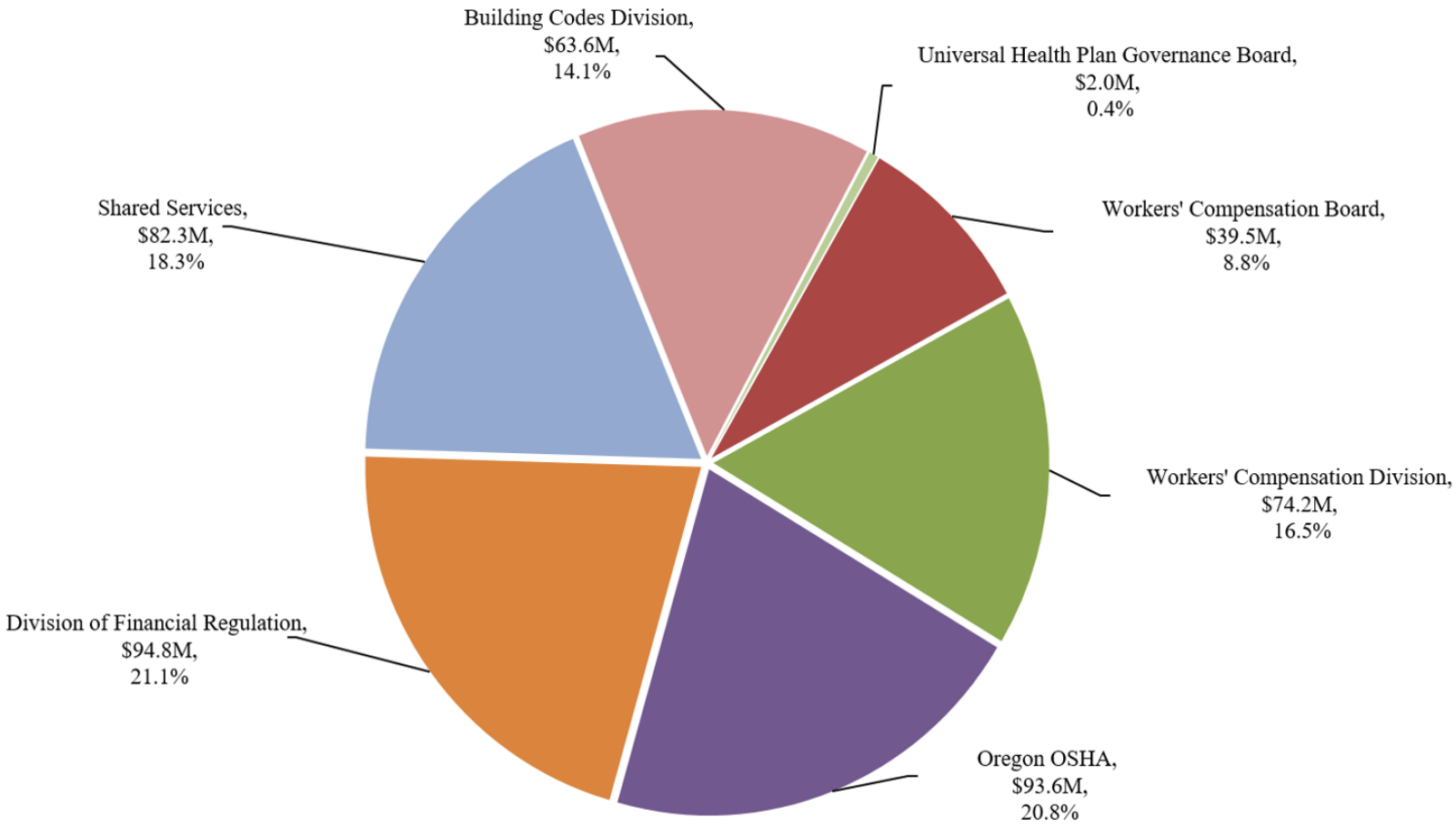
DCBS Expenditure Summary

	2025-27 LAB	2027-29 ARB	Percentage Change
Base, Other Fund Limited	471,030,562	486,788,562	
Base, Other Fund Non-Limited	186,673,095	186,737,806	
Base, General Fund	13,147,376	4,760,157	
Base, Federal Fund	138,074,572	199,252,551	
Subtotal Base Budget	**$ 808,925,605**	**$ 877,539,076**	**8%**
Essential Packages, Other Fund Limited	(107,719,829)	42,057,231	
Essential Packages, Other Fund Non-Limited	-	-	
Essential Packages, General Fund	(11,243,202)	(2,393,839)	
Essential Packages, Federal Fund	(120,300,045)	(25,708,896)	
Subtotal Essential Packages Budget	**$ (239,263,076)**	**$ 13,954,496**	**N/A**
Continuing Service Level, Other Fund Limited	363,310,733	528,845,793	
Continuing Service Level, Other Fund Non-Limited	186,673,095	186,737,806	
Continuing Service Level, General Fund	1,904,174	2,366,318	
Continuing Service Level, Federal Fund	17,774,527	173,543,655	
Subtotal Base + Essential Packages Budget	**$ 569,662,529**	**$ 891,493,572**	**56%**
Policy Option, Other Fund Limited	149,372,847	13,615,049	
Policy Option, Other Fund Non-Limited	64,711	-	
Policy Option, General Fund	2,644,784	-	
Policy Option, Federal Fund	113,342,334	(93,592)	
Subtotal Policy Packages Budget	**$ 265,424,676**	**$ 13,521,457**	**N/A**
E-Board and Special Session, Other Fund Limited	(40,907,546)	-	
E-Board and Special Session, Other Fund Non-Limited	-	-	
E-Board and Special Session, General Fund	33,322	-	
E-Board and Special Session, Federal Fund	65,938,832	-	
Subtotal E-Board and Special Session	**$ 25,064,608**	**$ -**	
Total Budget, Other Fund Limited	471,776,034	542,460,842	15%
Total Budget, Other Fund Non-Limited	186,737,806	186,737,806	0%
Total Budget, General Fund	4,582,280	2,366,318	-48%
Total Budget, Federal Fund	197,055,693	173,450,063	-12%
Total Budget	**$ 860,151,813**	**$ 905,015,029**	**5%**

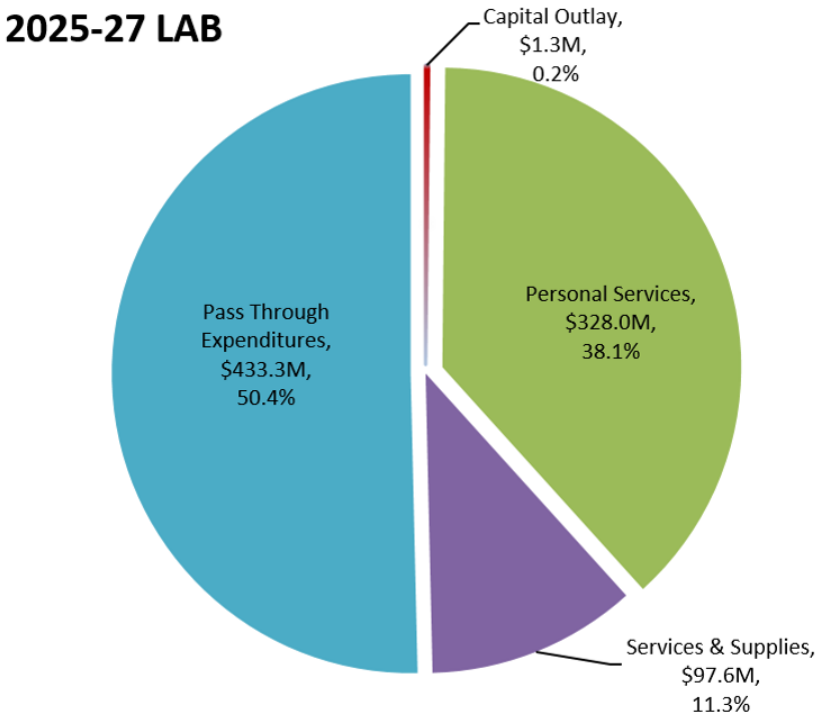
DCBS Expenditure by Fund Type
$905 million

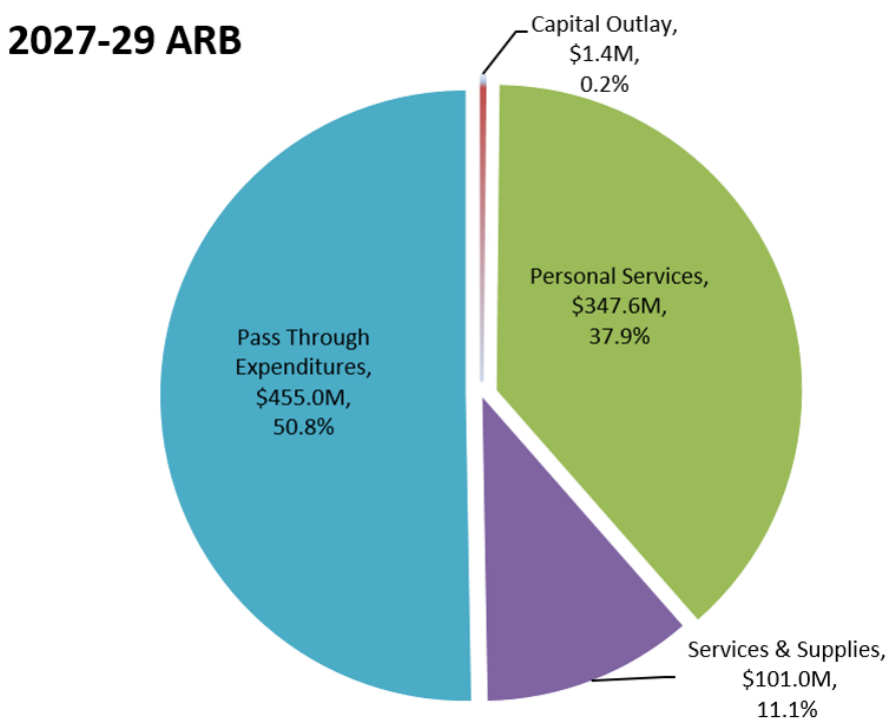


DCBS Operating Budget by Division
$450 million



DCBS Total Budget by Category
$905 million





Mission

To equitably protect and empower consumers and workers while maintaining a predictable yet innovative regulatory environment.

Program	Statute	Rules
DCBS, General	ORS 705	OAR 440
Building Codes	ORS 446, 447, 455, 460, 479, 480, 693	OAR 198
Division of Financial Regulation	ORS 59, 86A, 97, 446, 645, 646, 646A, 650, 697, 705, 706, 707, 708A, 713, 714, 715, 716, 717, 723, 725, 725A, 726, 731, 732, 733, 734, 735, 737, 742, 743, 743A, 743B, 744, 746, 748, 750, & 752	OAR 441 and 836
Oregon OSHA	ORS 654 and 656	OAR 437
Workers' Compensation Board	ORS 656	OAR 438
Workers' Compensation Division	ORS 656	OAR 436
Universal Health Plan Governance Board	ORS 751	N/A

Statutory Authority

The Department of Consumer and Business Services is Oregon's largest consumer protection and business regulatory agency. The department administers state laws and rules to protect consumers and workers in the areas of workers' compensation, occupational safety and health, financial services, insurance, and building codes.

DCBS employees are committed to carrying out the department's statutory responsibilities and fulfilling our mission and goals in a responsible manner that serves the needs of both the public and the businesses and professionals we regulate.

Values

- We value diversity, equity, inclusion, and belonging.
- We are stewards of public and environmental resources.
- Our work to educate, regulate, and advocate is founded in:
  - Transparency
  - Technical expertise
  - Responsiveness
  - Accessibility
  - Innovation
  - Dependability
  - Collaboration

Diversity, equity, inclusion, and belonging

DEIB is a key priority area and a core value at DCBS. We have operationalized DEIB in every strategy through meaningful goal setting, data collection, ambitious-but-attainable initiatives, and a commitment to continuous improvement and innovation. DCBS empowers the Office of Equity to lead and coordinate efforts that embed these principles into every aspect of our work. Building on its combined multicultural communications and DEIB functions, the office partners with agency and division leadership, Employee Services, external stakeholders, tribes, and community organizations to ensure our services, programs, and policies are accessible, equitable, and culturally responsive. This includes strengthening workforce diversity by aligning recruitment, hiring, retention, performance management, and promotion practices with our equity goals; identifying and removing barriers faced by

underrepresented and protected classes; and guiding the development and implementation of the biennial Affirmative Action Plan. Through these strategies, we continue to build a more inclusive workplace and improve equitable outcomes for the communities we serve.

Long-term Plan

For more than 30 years, DCBS has worked to protect and empower consumers and workers while maintaining a predictable yet innovative regulatory environment for the people of Oregon and beyond. That continues as DCBS has clear and measurable strategic direction grounded in the agency's 2024-27 Strategic Plan and reinforced by the governor's expectations for modernization, equity, leadership development, and consumer protection. The budget request aligns resources to sustain current commitments while building the foundation for the next strategic plan cycle.

The current DCBS Strategic Plan outlines seven major focus areas – customer service, DEI, education and engagement, operational excellence, people and culture, regulation, and technology – each supported by clear goals, objectives, and cross division initiatives. This framework guides how the agency allocates resources, assesses performance, and prioritizes investments.

Our long-term plan also aligns with the governor's expectations for DCBS:

- Modernization of programs and services
- Advancing diversity, equity, inclusion, and belonging
- Strengthening consumer advocacy and protection
- Leadership development and workforce readiness

Budget proposals in this cycle continue funding essential work already under way:

- **Customer service improvements:** Initiatives such as customer service ambassadors, enhanced websites, and customer feedback systems require sustained investment in staffing, communications, and digital services to ensure responsive and culturally competent service delivery and staying nimble to respond to changing customer needs.
- **Diversity, equity, inclusion, and belonging, and workforce diversity:** Key actions, including the establishment of the Office of Equity, development of inclusive recruitment strategies, and strengthened cultural competency training, require ongoing support for staff capacity, training resources, and strategic community partnerships.
- **Education, engagement, and advocacy:** As a regulatory agency, DCBS emphasizes education-led compliance. Budget needs in this area support statewide outreach, tools accessible to underserved communities, translation services, and coordination of cross-division engagement.
- **Operational excellence and workforce development:** The plan calls for improved leadership development, internal collaboration, succession planning, and employee recognition. Budget investments are directed toward training, mentorship programs, and modern work environments that support hybrid operations.
- **Regulatory effectiveness and innovation:** The strategic plan's regulatory initiatives – gap analyses, innovation liaisons, rulemaking transparency, and data-driven compliance – require analytical capacity, policy expertise, and technology tools.
- **Technology modernization:** Modernization of platforms, accessibility upgrades, workforce technology training, and data governance are major priorities requiring continued IT investment.

Governor's enterprise-level expectations
In addition, to the above-mentioned expectations, the governor issued an enterprise-level agency expectations letter outlining additional expectations that are reinforced by DCBS' planning. These expectations include improved service delivery, data-driven decision-making, accessible government, workforce well-being, and cross-agency collaboration.

Budget alignment includes:

- Strengthening data governance and performance reporting
- Investing in accessible technology and ADA-compliant platforms
- Supporting employee well-being and retention strategies
- Prioritizing transparency in administrative and regulatory processes
- Ensuring alignment with enterprise cybersecurity and IT governance standards

These enterprise standards dovetail with DCBS' modernization and operational excellence work and set the stage for the agency's next strategic planning cycle.

Prosperity Roadmap
Oregon's Prosperity Roadmap outlines a vision for a strong, inclusive, and resilient economy, one where businesses can thrive, workers are protected, and communities have confidence in the systems that support them. DCBS is an integral part of that vision, serving as a statewide leader in creating the conditions that build trust, stability, and fairness in Oregon's financial and employment marketplace.

DCBS ensures worker and consumer confidence in the systems that underpin and drive Oregon's economy by providing clear protections, accessible information, and consistent enforcement across its divisions. Through its work in financial regulation, workers' compensation, insurance oversight, workplace safety, and building codes, DCBS helps Oregonians navigate complex systems with confidence that they are treated fairly and transparently. DCBS' commitment to education, outreach, and responsive service strengthens both public understanding and trust – key components identified in the roadmap as foundational to shared prosperity.

At the same time, DCBS fosters a predictable and balanced regulatory environment that is responsive to a dynamic economic environment. The agency develops and administers rules that are transparent, consistent, and grounded in data and risk-based decision-making. By offering timely guidance, engaging with stakeholders, and ensuring regulatory clarity, DCBS helps businesses understand expectations and plan for the future. This dependable regulatory framework supports economic stability, encourages responsible business practices, and reduces barriers to growth.

Through this combination of robust consumer and worker protection and dependable regulatory stewardship, DCBS stands as a statewide leader in advancing the Prosperity Roadmap's goals. The agency's work strengthens Oregon's economic foundation, supports fair and safe workplaces, and creates conditions where consumers, workers, and businesses can thrive together.

Refreshed DCBS strategic plan
As the agency prepares for its upcoming strategic plan refresh in 2027-28, the budget places DCBS in a position to meet emerging statewide priorities by:

- Building on the modernization foundation established in the 2024-27 plan
- Integrating Gov. Kotek's expectations into future agency goals
- Expanding the agency's capacity to reach, serve, and protect underserved communities
- Strengthening the workforce and leadership pipeline
- Ensuring sustainable investment in technology and regulatory innovation
- Enhancing transparency and data-informed decision-making

Collectively, these investments not only support the current plan's commitments but also create structural and operational conditions for DCBS to adapt to Oregon's evolving economic, regulatory, and workforce landscape. As part of the refresh – and to ensure the best alignment – DCBS is bundling the overall agency plan with the IT and DEIB strategic plans.

Two-Year Plan

Workers' Compensation Division

ORS 656; OAR 436

- Implement the Workers' Compensation Information System (WCIS)
- Adopt a proactive regulatory approach to identify and address areas for improvement.
- Streamline divisionwide processes to address identified regulatory issues and trends.
- Expand opportunities to incentivize compliance.
- Actively engage with underrepresented and underserved communities that are affected by our services.
- Provide effective education and outreach.
- Improve accessibility for and service delivery to external customers through modernization.
- Ensure performance expectations and measurements are clear to all WCD team members.
- Solicit and respond to employee input.
- Ensure WCD's workforce has the skill sets to perform the changing work of the division.
- Actively identify and address areas for improvement.
- Prioritize internal resources to support critical projects and business need.
- Ensure commitment to helping our WCD team members through change.
- Implement performance scorecard measures and use them to make decisions and improve processes.
- Intentionally promote a diverse, equitable, and inclusive culture of belonging.
- Recruit and develop a diverse workforce.

Funding Source: Workers' compensation premium assessment, Workers' Benefit Fund assessment, fines, and investment income.

Oregon Occupational Safety and Health Division

ORS 654, 656; OAR 437

- Prioritize workforce safety by continuing to maintain one of the highest enforcement and workplace health and safety consultation presences in the nation.
- Target educational, collaborative, and enforcement efforts to high-hazard industries and occupations, and small employers.
- Focus education and outreach on protecting particularly vulnerable and hard-to-reach worker populations. This includes continuing to

expand resources provided in accessible formats and in an increasing variety of languages.
- Continue to intentionally engage with historically underrepresented communities through tailored content delivery, intentional solicitation of feedback, and actively partnering with community organizations.
- Ensure that enforcement is used effectively as a tool to promote compliance, both before and after a particular workplace has been inspected.
- Increase employer and employee access to safety and health training through improved use of technology.
- Improve employer access and understanding of safety and health standards or rules by providing more online tools, writing rules more clearly, and using common industry terminology.
- Continue to establish and maintain strong partnerships to help leverage resources and communicate the importance of safety and health in the workplace.
- Continue to offer safety and health training grants to nonprofit organizations to improve training opportunities across Oregon.
- Continue to award the Workers' Memorial Scholarship to aid children and spouses of fallen workers in achieving their educational goals despite the loss of a parent or spouse.
- Improve response times in contested cases to achieve fair and timely resolution of disputes.

Funding Source: Workers' compensation premium assessment, fines, federal funds spent as other funds, and investment income.

Building Codes Division

ORS 446, 447, 455, 460, 479, 480, 693; OAR 918

- Use resources and expertise to support housing production and the work of the Housing Accountability and Production Office.
- Support economic growth and consistent code application by responding quickly to the needs of local governments and businesses for code interpretation, dispute resolution, and inspection services.
- Continue to work with partners to progress development of highly energy-efficient building codes, meeting the requirements of Executive Orders 17-20 and 20-04.
- Continue to develop in-house expertise and partnerships with city and county governments to help them provide building inspection services.
- Continue to implement a comprehensive ePermitting program that supports the needs of local governments and customers.
- Work with building contractors and local government to identify and implement enhancements to the ePermitting offerings.
- Help local government gain proficiency in using electronic plan review technology and in adopting best practices for plan review business processes.
- Continue to enforce the statewide code by providing training and support to local jurisdictions and building officials so contractors can rely on having the code applied in a consistent and predictable manner throughout the state.
- Help grow a highly trained, efficient, and diverse building inspector workforce by aligning inspector certification requirements with the changing needs of the construction industry and delivering training to new inspectors located throughout the state. This statewide approach to training helps ensure all local jurisdictions have access to qualified inspectors.
- Lower wait times for statewide inspections, such as elevators and boilers to further prosperity and housing initiatives.

- Expand partnerships with other state agencies and local governments to gain efficiency and provide enhanced services to customers navigating the development system.
- Expand web-based continuing education program opportunities for inspectors, planners, designers, and contractors to keep the Oregon construction industry up to date on code requirements.
- Continue to provide excellent customer service to contractors, building owners, and local jurisdictions by maintaining subject matter expertise on code requirements, and making those code experts available to timely and effectively respond to questions and facilitate dispute resolution.
- Work with agency partners, including Oregon State Fire Marshal and Oregon Department of Forestry, to support a coordinated approach to wildfire mitigation and reduction activities.

Funding Source: Permit, surcharge, inspection, and license fees; federal funds spent as other funds; fines; and investment income.

Division of Financial Regulation

ORS 59, 86A, 97, 446, 645, 646, 646A, 650, 697, 705, 706, 707, 708A, 713, 714, 715, 716, 717, 723, 725, 725A, 726, 731, 732, 733, 734, 735, 737, 742, 743, 743A, 743B, 744, 746, 748, 750 and 752; OAR 441, 836, and 925

- Continue outreach campaigns – and produce outreach materials in multiple languages – to address the most relevant topics, such as wildfire preparedness, and respond quickly to catastrophic events that require specific and targeted outreach.
- Continue to monitor the insurance and financial markets for emerging issues and ensure compliance with new laws.
- Continue to enhance compliance and enforcement programs to have a stronger market intelligence focus that serves as an early warning system and allows swifter action to protect consumers.
- Continue the Oregon Reinsurance Program to help the health insurance industry keep individual health plan premium rates lower than if the program did not exist.
- Continue to scrutinize health insurance rates and offer public hearing opportunities for Oregonians to engage in the health insurance rate review process through the product regulation.
- Continue to review health benefit plans to ensure coverage of essential health benefits and health coverage requirements enacted in Oregon. Use the Oregon long-term care review method to continue to scrutinize submitted long-term care rate requests and reduce unnecessary rate increases for consumers.
- Continue to obtain restitution and recoveries for consumers through aggressive and timely enforcement actions.
- Continue to increase investigations of financial elder abuse and provide training to the securities industry on the reporting requirements and provide resources to law enforcement and other agencies in investigating and prosecuting this abuse.
- Investigate and take enforcement action against companies and other people offering and selling miscellaneous insurance products that do not comply with Oregon law, including those not compliant with the Affordable Care Act.
- Work closely with consumer advocacy organizations, medical providers, and insurers to develop and implement state standards on health care network adequacy, improve cost transparency, and achieve a sustainable health insurance market in Oregon.
- Continue to develop and strengthen relationships with licensees and consumer advocacy organizations in all aspects of the

businesses we regulate to help the department implement comprehensive and effective rules and policies.
- Enhance our supervision and oversight of financial and insurance institutions to leverage best practices across industries, anticipate and adapt to market innovations, and strategically address emerging products and issues to promote innovation without compromising consumer protection.
- Combine individual program complaint filing processes and develop an improved website that takes a holistic view of educating consumers about the financial industry.
- Increase the information provided on prescription drug prices paid by consumers and percentage of manufacturer compliance with drug price transparency registration and reporting. Make more data from manufacturer reports available on our website and continue to improve reporting capabilities, data collection, and analysis.

Funding Source: Assessments, fees, and charges for service and licensing, fines, workers' compensation premium assessments, federal grants, and investment income.

Workers' Compensation Board

ORS 656; OAR 438

- Purchase, implement, and train on how to use a new litigation case management system to allow for greater access to justice for Oregonians, reduce administrative burden, as well as increase governmental efficiency and transparency.
- Explore opportunities to provide better access to justice to all communities in the state.
- Increase our focus on removing barriers to effective communication with diverse populations.
- Continue to meet timeliness standards within the 95 percent range when setting new requests for hearings, resetting postponed cases, and issuing ALJ Opinion and Orders.
- Continue to increase standards for issuing board Orders on Review within 120 days of briefing completion.
- Maintain a high affirmation rate of board orders at the Court of Appeals, ensuring timely and impartial resolution of disputes arising under Oregon workers' compensation law and the Oregon Safe Employment Act.

Funding Source: Workers' compensation premium assessment, arbitration fees, and investment income.

Ombuds Office for Oregon Workers

ORS 656.709

- Conduct outreach to workers and others to increase awareness of the services the office provides, especially the additional services of workplace health and safety.
- Ensure that workers who need help have access to the office's services, regardless of language, disability, or other potential barriers.
- Provide feedback to the DCBS director and governor on improvements to Oregon's occupational health and safety and workers' compensation regulatory systems.

Small Business Ombudsman

ORS 656.709

- Increase awareness of the ombudsman's services by working with small-business development centers, trade groups, small-business

fairs, state agencies, and employer groups that engage small businesses.
- Provide excellent service by returning all calls within 24 hours and helping businesses of all sizes with workers' compensation insurance issues.
- Work with insurance companies that service the Oregon assigned risk plan to provide consistent and effective service to our policyholders.

Funding Source: The ombuds offices are funded by the workers' compensation premium assessment, Workers' Benefit Fund assessment, and investment income.

Environmental factors and related initiatives

The Economy
The condition of the economy affects the DCBS budget and the workload for many program areas in significant ways. Other funds revenue sources are directly tied to changes in the economy. The demand by our regulated entities for many of the department's services is in direct correlation to the economy when it grows and shrinks, whereas the demand for services related to consumer protection is often inverse to the economy, increasing during challenging economic times.

Federal policy uncertainty
DCBS leans on its ability as a nimble agency in dealing with the changing landscape in federal policy. The agency is active in seeking out new and different opportunities to serve people in Oregon.

Climate resiliency
DCBS continues to be a leader in the area of climate resiliency. The Division of Financial Regulation is actively monitoring the property insurance markets as Oregon consumers face availability and affordability challenges due to items such as wildfires and other factors. The division has taken a range of actions to ensure insurance company compliance with SB 82 (2023), including the requirement to provide notice to consumers of factors affecting homeowner insurance rate increases or underwriting decisions. Additionally, the division conducted an exam of national insurance companies for compliance with HB 3272 (2021) and division emergency orders related to wildfires.

The Building Codes Division implemented wildfire mitigation construction standards in Oregon Residential Specialty Code Section R327 for local adoption under SB 83 (2025) and participated in enterprise policy discussions related to wildfire risk mitigation, including supporting the Wildfire Policy Advisory Council.

Housing crisis
Oregon faces a deepening housing crisis, with only 24 affordable and available rental homes for every 100 extremely low-income households. Oregon is also facing a shortfall of about 110,000 affordable homes, forcing many renters to spend more than 30 percent of their income on housing, which destabilizes low-wage households.

In response, DCBS plays a vital role through its Building Codes Division in the Housing Accountability and Production Office (HAPO), a joint initiative with the Department of Land Conservation and Development under Senate Bill 1537 (2024).

HAPO offers technical assistance, compliance oversight, funding coordination, model code development, and a centralized resource hub to help local governments and developers navigate state housing laws and streamline permitting.

Also, DCBS participates in the State Housing Interagency Partnership, which builds on HAPO and the recommendations of the Housing Production Advisory Council. This cross-agency collaborative framework aligns state policies, programs, and funding to reduce barriers, enhance coordination, and boost housing production to aim to meet Oregon's annual housing targets and begin to close the affordability gap.

Health Insurance Regulation and Health Policy Programs

Starting with the passage of the federal Affordable Care Act (ACA) in 2010, reforms to Oregon's commercial health insurance market have provided more access and choices to Oregonians. In recent years, Oregon has seen dramatic progress toward reducing the uninsured rate; now, about 94 percent of Oregonians have health insurance coverage. However, the rising cost of health insurance premiums continues to be a concern for more Oregonians. The department continues to navigate uncertainty as it helps consumers. The Division of Financial Regulation's mission is to protect Oregonians' access to fair products and services through education, regulation, and consumer assistance. In the health insurance realm, the division makes sure that:

- Insurance companies are financially sound
- Consumers are treated fairly
- Insurance claims are handled promptly and accurately and the companies honor their policies
- Insurance professionals are held to high standards
- Insurance rates are not too high, not too low, and appropriate for the benefits being provided

Key areas in which the division helps consumers include:

Oregon Reinsurance Program
The Division of Financial Regulation continued to manage the Oregon Reinsurance Program. The program spreads the risk of high-cost claims in the Oregon Marketplace among all insurance companies to steady the individual health market, helping to keep individual health plan premium rates lower than if the program did not exist.

Oregon Drug Price Transparency Program
The division continued to manage the Oregon Drug Price Transparency Program, established in House Bill 4005 (2018). The program increases transparency on prescription drug costs and prices from pharmaceutical manufacturers, gathers information from health insurance companies on prescription drugs, and provides consumers a way to notify the department on a prescription drug price increase. The program is one of the most comprehensive programs in the nation.

Oregon Prescription Drug Affordability Board
The Prescription Drug Affordability Board was established by Senate Bill 844 (2021). The board studies the entire prescription drug distribution and payment system in Oregon and polices adopted by other states and countries that are designed to lower the list price of prescription drugs. The board makes recommendations to the legislature to make prescription drugs more affordable in the state. The board is tasked with identifying certain drugs that may create affordability challenges for Oregonians and the health care

system by conducting affordability reviews. The board is currently developing an upper payment limit (UPL) action plan as directed by SB 192 (2024) with an operational model and potential cost or savings with respect to the state, insurers, hospitals, pharmacies, and consumers.

Rate filings and review
One way the Division of Financial Regulation carries out its mission is through the prospective review and approval of premium rates for heath benefit plans sold to individuals and small businesses in the Oregon Health Insurance Marketplace.

Health insurance rates are based on an estimate of future expenses, including medical and prescription drug claims costs and administrative expenses. These estimates are based on historical data and forecasts of future trends. By law, premium rates must be adequate to cover claims cost, but may not be excessive or unfairly discriminatory.

During its annual rate review process, the division continues to ensure rates are actuarially sound, meaning they adequately cover costs without being too high or too low.

To keep consumers better informed, the division posts rate information online so consumers can look up a health insurance rate request and comment online. The division also broadcasts small group and individual health insurance rate hearings so consumers could watch live or view them later from a computer.

Behavioral health parity
Starting with the passage of HB 3046 (2021), the Division of Financial Regulation has renewed its focus on parity in access and coverage of behavioral health services. This work has included new annual reporting from health insurance companies to uncover differences in claims and utilization management practices between medical/surgical and behavioral health services.

Pharmacy benefit manager regulation
The passage of HB 4149 (2024) significantly strengthened the Division of Financial Regulation's oversight of pharmacy benefit managers (PBMs). The law provides for full licensure of PBMs, imposes new requirements intended to protect community pharmacies from certain PBM practices, and provides pharmacies with more opportunities to lodge complaints with the division.

Consumer outreach and assistance
The Division of Financial Regulation's consumer advocacy unit continues to answer questions and help resolve complaints about health and other types of insurance, as well as financial services. In 2024, consumer advocates resolved 5,453 complaints, recovering $9,469,879 for consumers in all areas that DFR regulates. In 2025, advocates resolved 5,585 complaints and recovered $7,039,774.

Cost and quality initiatives
The Division of Financial Regulation is heavily involved in statewide efforts to transform the health care system. One area of focus is informing the public about cost drivers in the health care system. The division publishes cost and quality metrics for insurance companies during the rate review process. These efforts will continue in the 2025-27 biennium. The division has also actively partnered with the Oregon Health Authority's health care cost growth target program to ensure the implementation of the target for commercial insurance companies is feasible and effective.

Universal Health Plan Governance Board
The Legislature created the Universal Health Plan Governance Board in 2023 (Senate Bill 1089) to design a publicly funded health care system for Oregon that ensures everyone in Oregon has access to care – a without financial barriers, red tape, or gaps in coverage. The board will submit its comprehensive plan to finance and administer a universal health plan to the legislature by Sept. 15, 2026.

Priority issues in building codes

The building codes industry continues to face issues regarding the affordable housing crisis, and climate change and resiliency. Some emerging issues include:

Addressing the affordable housing crisis
The affordable housing crisis affects every area of the state and the livability of our communities. Building more housing is one part of addressing home affordability. BCD is leveraging every tool in its toolbelt to remove barriers to building needed housing, including:

- Partnering with the Department of Land Conservation and Development to operate the Housing Accountability and Production Office, which works to remove barriers to housing production by providing customer service, resolving disputes between builders and local government, and coordinating state agency activities to support housing production.
- Eliminating the need to negotiate and execute multiple intergovernmental agreements with neighboring jurisdictions and the state. The Building Evaluation Support Agreement ("BESA") promotes efficiency by offering mutual aid allowing local building departments to keep their projects moving, while not having to carry the added expense of unused labor capacity.
- Using technology to maximize state and local government resources and increase building department efficiency. BCD provides permitting software and applications for plan review and inspections to local governments. This includes providing a platform to conduct virtual inspections.
- Adopting practical, cost-effective, safe, and efficient codes, and providing statewide support for those codes to ensure contractors have the benefit of a predictable business environment.

Transforming the building inspection workforce
Oregon is experiencing an inspector workforce shortage. Finding new inspectors with the necessary skills to take advantage of new technology and training is challenging, especially in rural areas.

- BCD continues to develop and expand its ability to provide relevant training to a wide range of students to grow and diversify the pool of certified inspectors. This includes offering specialized "light commercial" training courses, with the implementation of SB 866 (2021).
- BCD is using new technology and delivery methods such as on-demand classes for its Oregon Inspector Certification training to effectively provide its classes to students located in both urban and rural areas of the state. BCD will continue to expand its use of a learning management system to offer better customer service to our students.
- BCD is expanding advertisement and outreach to communities that have been traditionally underserved.

Process and technology modernization
Many of BCD's processes and technology systems were developed and implemented in the 1990s and 2000s. These solutions are

increasingly becoming outdated, unsupported, or inadequate to meet the needs of Oregon's current construction industry.

- **Learning management software.** This project will upgrade BCD's ability to train the next generation of building inspectors across the state and provide a modern, online learning experience.
- **Licensing system.** BCD licenses more than 47,000 businesses and individuals. The current software solution does not meet DAS security requirements, and lacks the online functionality to create greater efficiencies for customers. A new system is in the process of being procured to better meet the needs of customers.
- **Prefabricated structures.** BCD is responsible for the approval and inspection of prefabricated structures built or shipped into Oregon. BCD is updating its technology and administrative processes to allow for online application, submission, and tracking for plans and inspections. This will reduce the overall administrative burden on customers as well as improve service delivery from BCD.
- **Elevator and boiler permitting.** BCD permits and inspects elevators, boilers, and pressure vessels in Oregon. The associated permitting systems for these programs are legacy systems that were custom built and no longer align with current technology or customer needs. These systems create unnecessary complexity and delays for customers.

Workplace health and safety

Oregon OSHA has finalized its 2026-2030 Strategic Plan which articulates how the division intends to achieve its three strategic goals: reducing serious workplace injuries, illnesses, and deaths, as well as the risks that lead to all of them.

The division will continue to maintain its presence in the workplace, in relation both to enforcement and to on-site consultation. It will target educational, collaborative, and enforcement efforts to protect workers in high-hazard industries and occupations. In its plan, the division reaffirms its commitment to focus educational, collaborative, and enforcement efforts on protecting particularly vulnerable and hard-to-reach worker populations.

In developing its plan, Oregon OSHA has changed some of the means through which it aims to achieve its goals. Specifically, Oregon OSHA has committed to increasing its sampling for health hazards, both in enforcement and consultation. The division will use the data to develop emphasis programs directing resources to Oregon-specific, data-driven occupational health hazards. We have already implemented an emphasis program surrounding cannabis processing and will continue to add more as opportunities are identified.

While separate from its strategic plan, Oregon OSHA is continuing its efforts to focus educational efforts on vulnerable and hard-to-reach worker populations through its planned training under the Susan Harwood Grant. The grant program supports training and education for employers and workers on preventing workplace hazards. The division is developing and conducting in-person training surrounding the four hazards in construction that are most likely to cause a fatality as well as training on Oregon's Heat Illness Prevention Rule. These trainings are specifically going to be offered in regions of Oregon that historically lack easy access to in-person occupational safety and health training.

The division is committed to maintaining the highest levels of customer service when providing resources to workers and employers. The division is being intentional in its online delivery and is focusing on providing easily accessible and searchable information. In improving that service delivery. We are maintaining printer-friendly material, as well as our printed material for distribution to employers and employees with limited access to electronic resources.

An Aging Population – and the Workforce

The elderly population continues to grow at a faster pace than Oregon's overall population. As the baby boomer generation ages, the need for retirement-related financial options also increases. Many of these options also raise the potential for abuse, as the senior population tends to be vulnerable to aggressive sales techniques and to fraud in areas such as reverse mortgages, annuities, and other investment and insurance products targeted to seniors. DCBS has increased education, outreach, and enforcement in these areas and continues to focus on this issue. Investment advisor representatives and securities salespeople are mandatory reporters of suspected financial elder abuse. The Division of Financial Regulation is continuing to provide training to the securities industry and provide resources, in collaboration with the Department of Human Services, to law enforcement to combat financial elder abuse.

The aging population also affects workers' compensation outcomes. Even though older and more experienced workers tend to have lower injury rates, the higher potential for cumulative trauma claims, the slower healing ability of older workers, and the potential presence of other health conditions all make this group potentially more challenging to return to appropriate work after injury. Therefore, Oregon's unique return-to-work programs remain a critical service as we move into the next decade.

Another challenge of the aging population is a high number of building inspectors planning to retire. The Building Codes Division provided training and education to about 900 students per year across 12 different certifications to help address the statewide building inspector shortage and increase the skilled workforce available to local jurisdictions.

Finally, the aging of the population affects the DCBS workforce, as well. With nearly 30 percent of our current workforce eligible to retire in the next five years, the department must have the ability to attract and retain new workers to public service. To prepare for the future, DCBS is investing in growth opportunities for staff at all levels through the following:

- Training programs for new, emerging, and experienced leaders (three cohorts have gone through the CORE Leadership series, which is designed to provide a practicum leadership model for current and rising leadership)
- Mentorship to help people advance
- Clearer expectations and leadership standards rooted in continuous improvement, operational excellence, and strong customer service

Criteria for 2027-29 Budget Development

The DCBS budget is based on the following criteria:

- Equitably protect consumers and workers while maintaining a predictable yet innovative regulatory environment
- Use the DCBS strategic plan to guide our priorities
- Maintain programs and services at reasonable financial cost to regulated entities

- Support department goals and initiatives to improve service and achieve core program purposes
- Assist regulated industries' efforts to achieve compliance and increase public access to information through electronic data interchange and electronic commerce
- Upgrade information systems to allow efficient service delivery and data management
- Maintain adequate program levels to ensure regulatory stability and worker and consumer protection
- Prioritize the governor's focus on affordability, economic prosperity, implementation of executive orders, and protecting Oregonians from federal uncertainty.

Agency Process Improvement Efforts

DCBS continually looks for opportunities to save costs and gain efficiencies. Examples in the 2027-29 biennium include:

Strategic plan
DCBS continues to implement initiatives from its 2024-27 strategic plan. DCBS will continue to incorporate and update as needed the foundation, goals, objectives, and initiatives as the agency completes a refresh of the plan for 2027-30. This work includes all the functions of DCBS, including worker protection, consumer protection, building safety, and shared services.

Outcomes-based management
DCBS programs track their performance and develop a greater understanding of their mission, goals, and processes. The outcomes from our management system are directly related to the agency goals of protecting consumers and workers, invigorating our core operations, empowering our employees, and strengthening our partnerships.

Performance management
Each quarter, DCBS programs report on a series of performance measures to the department's Executive Team. The measures include the department's key performance measures (KPMs), as well as additional metrics that show how well the program is performing in areas such as timeliness, service delivery, and customer outcomes. If a program is performing below the target, it must report the steps it is taking to improve performance. Some of these additional metrics have been changed to better track the agency's performance.

2027-29 Process Improvement Plan

In 2027-29, the department will continue process improvement efforts and identify new opportunities. Examples include the following:

- Continue to track and report performance measures on a quarterly basis. Implement action plans for measures that are not performing at target, using a problem-solving model.
- Continue to implement an electronic records management tool to eliminate paper and manage records more effectively.
- Continue to evaluate and ensure that the key performance measures are accurate and reflect the work that DCBS produces.
- Implement cross-divisional standards and best practices for accounts receivable unification processes through breakthrough efforts.
- Create process improvement teams to work towards cascading the process improvement efforts to more employees throughout the department.

Office of Equity strategy

The Office of Equity – created in 2024 – combines DCBS' highly successful multicultural communications and diversity, equity, inclusion, and belonging (DEIB) programs to serve as a catalyst within DCBS to further its goal of fostering an inclusive work environment and to work with agency leadership and those who do business with DCBS to promote the equitable delivery of services. The office works with other government entities, tribes, and community partners to improve programs, policies, and access for underrepresented populations in Oregon across language, race, and culture in the areas DCBS regulates.

Strategic Planning
The Office of Equity is responsible for helping DCBS meet its diversity, equity, inclusion, and belonging goals and initiatives. The office leads the development and tracks the implementation of DCBS' diversity, equity, inclusion, and belonging action plan to achieve culturally responsive approaches to service delivery, support to a diverse workforce, and meaningful community engagement. The office also helps divisions develop and implement division-level action plans.

Multicultural Communications Program
The DCBS Multicultural Communications Program provides outreach and language translation services to communities with limited English proficiency. The program's mission is to promote and enhance the delivery of DCBS services to Oregon's multicultural communities. The program partners with the Consulate of Mexico and various school districts, nonprofit agencies, and grassroots, faith, and community-based organizations throughout Oregon to educate workers and others on DCBS services, including Oregon OSHA programs.

Racial Equity Impact Analysis
The Office of Equity collaborates across DCBS to research, analyze, and communicate the impact of programs, policies, and budget requests on Oregonians who are black, indigenous, or other people of color, and prepares DCBS' Racial Equity Impact Statement.

Affirmative Action
In collaboration with Employee Services, the Office of Equity also works to diversify the DCBS workforce. The Office of Equity ensures that recruitment, hiring, retention, performance management, promotion, and other policies and practices are socially equitable and aligned with DCBS' diversity, equity, inclusion, and belonging principles. The office helps identify and eliminate barriers to employment faced by protected classes and those underrepresented; and develop and oversee the execution of DCBS' biennial Affirmative Action Plan.

Meaningful Engagement
The office hosts DCBS' DEIB Council, a council consisting of DCBS employees that serves as an advisory body to agency leadership in the development of DEIB initiatives, plans, and trainings.

We will continue to build collaboration with organizations committed to diversity, equity, inclusion, and belonging, including:

- AARP
- Adelante Mujeres African American Chamber
- African American Youth Leadership
- APANO
- Arab American Cultural Center of Oregon
- Asian Health and Services Center

- Asian Pacific American Business Alliance
- Basic Rights Oregon
- Bienestar Community Development Corp
- Black American Chamber of Commerce
- Blacks in Government
- Brain Injury Alliance of Oregon
- Burns Paiute Tribe
- Campaign for Disability Employment
- CASA of Oregon
- Catholic Charities of Oregon
- CAUSA Oregon
- Central City Concern
- Centro Cultural
- Centro de Prosperidad
- Centro Latino Americano
- City of Salem Multicultural Institute
- City of Woodburn
- Clackamas Workforce Partnership
- Coalition of Communities of Color
- Community Services Network
- Confederated Tribes of Grand Ronde
- Confederated Tribes of the Siletz Indians
- Confederated Tribes of the Umatilla Indian Reservation
- Confederated Tribes of Warm Springs
- Constructing Hope
- Consulate of Mexico
- Cow Creek Band of Umpqua Tribe of Indians
- Dev NW
- Easter Seals
- ELY Empowerment and Leadership
- Environmental Justice Council
- Euvalcree
- FACT Oregon
- Fair Shot for All Coalition
- Familias en Accion
- Financial Beginnings
- Galt Foundation
- Goodwill Industries
- Habitat for Humanity
- Hacienda CDC
- Hispanic Metropolitan Chamber of Commerce
- Hope and Safety Alliance
- Immigrant Refugee Community Organization (IRCO)
- Klamath Tribe
- Konev Consulting
- Latino Built
- Latino Business Alliance
- Latino Partnership Program
- Latino Professional Connect
- Legal Aid Services of Oregon
- Mano a Mano
- Metropolitan Family Services
- Micro Enterprise Services of Oregon (MESO)
- Military One Source
- Minority Construction Group
- NAACP – Portland, Salem, and Eugene
- NAMC
- NAPSA

- National Association for Black Veterans/Black Pioneers
- Native American Youth and Family (NAYA)
- Native American Youth and Family Center
- Neighborhood Partnerships
- Nonprofit Association of Oregon
- Northwest Justice Project
- Northwest Native Chamber
- Oregon Advocacy Commission
- Oregon Association of Minority Entrepreneurs (OAME)
- Oregon Child Development Coalition (OCDC)
- Oregon State University affinity groups
- Oregon Tradeswomen
- Pacific Northwest Bleeding Disorders
- Partners in Diversity
- Philippine American Chamber of Commerce of Oregon
- Pineros y Campesinos Unidos del Noroeste (PCUN)
- PODER, Oregon Latino Leadership Network
- Portland Housing Bureau
- Salem Keizer Education Association
- Salem-Keizer Coalition for Equality
- Salem-Keizer NAACP
- Salem-Keizer Public School
- Startup Oregon
- Susan G. Komen
- U.S. Department of Veterans Affairs
- Unete
- Unidos
- United Cerebral Palsy
- University of Oregon affinity groups
- Urban League
- VETcare
- Vocations Rehabilitation
- Willamette University
- Woodburn School District
- WorkSource Oregon

2025-27 Accomplishments

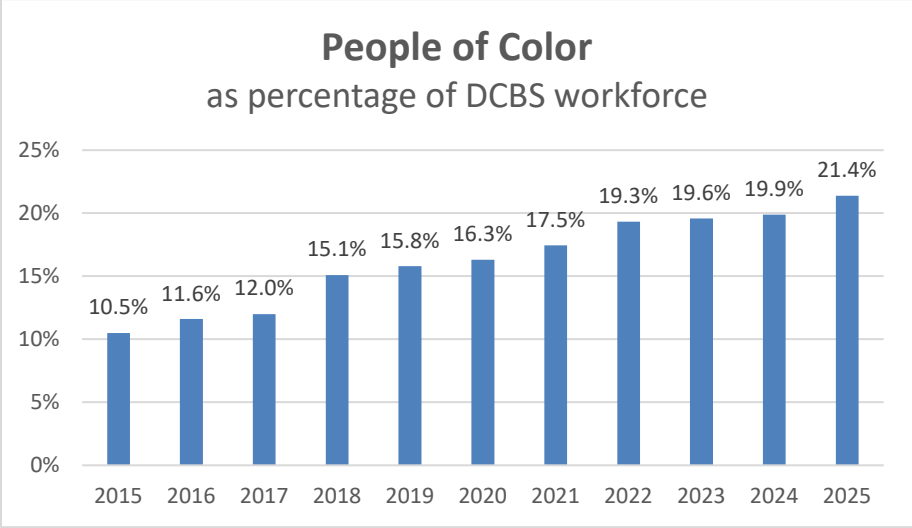
Diversity, Equity, Inclusion, and Belonging

- Employed the Diversity, Equity, Inclusion, and Belonging (DEIB) Council to promote achieving the agency's diversity, equity, inclusion, and belonging initiatives and business needs through effective culture change strategies.
- Hosted monthly diversity, equity, inclusion, and belonging training and events by inviting speakers from our workplace, enterprise, community, and legislative level. All these inspiring diversity speakers are fighting for social justice, changes on hiring practices, and economical equity progress by elevating the voices of underserved or underrepresented groups within society. The passionate DEIB speakers in this category were advocates for LGBTQ+ rights, disability inclusion, gender equality and anti-racism, as well as military personnel and people of color in a wide variety of industries.
- Created workshops, resources, and monthly wrap-ups to help managers, who might be hesitant to engage in difficult conversations with employees, with topics of conversation.
- Completed an internal audit of the DEIB program to identify ways to mature the program and achieve strategic goals.

Affirmative Action

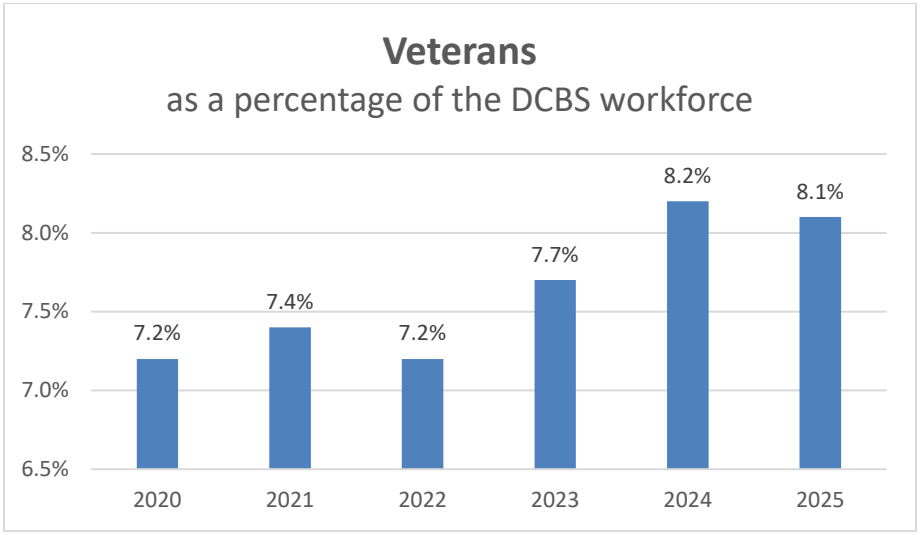
People of Color

At DCBS, the 10-year trend shows that our workforce representation of people of color continues to increase each year with people of color representing 21.4 percent of the workforce as of June 30, 2025.



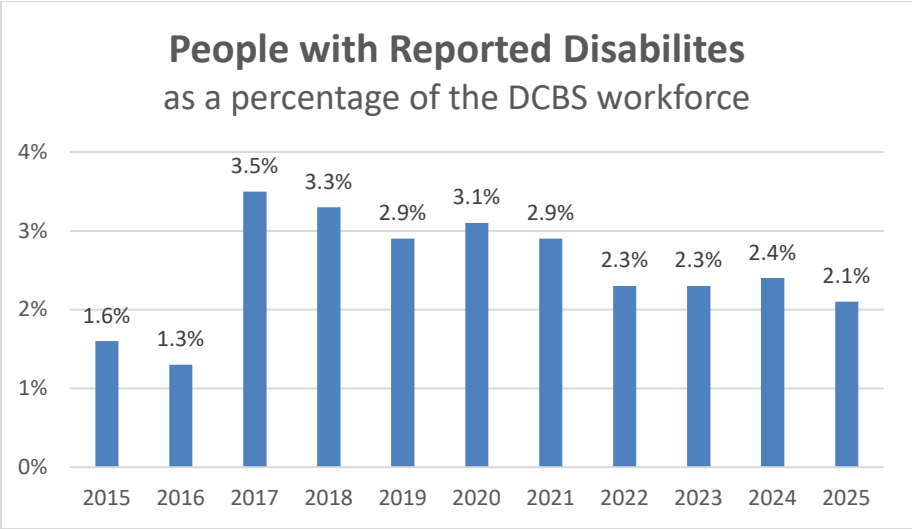
Veterans

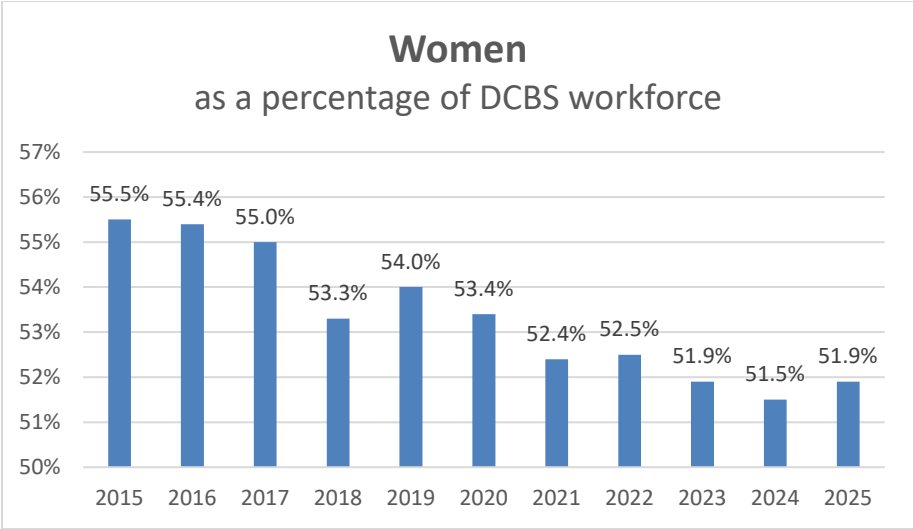
As an agency, we have acknowledged that to promote diversity, equity, inclusion, and belonging and intersectionality of people, we must recognize the mental and economical challenges our veterans face. Because of this, we are including veterans in this and future reports on workforce demographic data. As of June 30, 2025, 8.1 percent of DCBS employees have served in the military.



People with Disabilities

For applicants and employees who may still be struggling with accepting their disabilities, choosing to disclose them can be overwhelming. They could be facing challenges as understanding their impairments and determining what types of accommodations are available, because some impairments might not be visible. Since disclosure of disabilities is voluntary for employees, we believe this continues to be underreported. The Family and Medical Leave Act coordinator attends each onboarding, but the numbers continue to decrease, which is challenging for the agency. The 2025 numbers were at 2.1 percent in comparison to 3.5 percent as of December 2017.





Women
The agency continues to have higher women (using binary male-female terminology) representation at 51.9 percent, which is above the population representation of the state and the United States, based on the 2020 U.S. Census of 50.2 percent and 50.5 percent, respectively.

Major initiatives

The Office of Equity will work across DCBS' divisions to help us be dynamic and culturally responsive, moving us towards the goal of promoting racial justice internally and in the community by listening to the voices of those underserved and underrepresented in our workforce and community (race, color, religion or creed, national origin or ancestry, sex, age, physical or mental disability, veteran status, genetic information, and citizenship).

In the 2025-27 biennium, the Office of Equity plans to do the following:

- Update the DCBS DEIB Action Plan to create actionable and measurable goals and objectives, improve linkages with the statewide DEIB action plan, and concurrently develop a communications plan.

- Update the DEIB Council charter to provide more guidance and focus on achieving DCBS' DEIB-related objectives.
- Develop a management evaluation program to assess individual manager performance on effectiveness in achieving affirmative action and DEIB objectives.
- Provide more opportunities and trainings for DCBS employees to increase their awareness of DEIB issues and promote a more equitable work environment where employees feel like they belong.
- Review and refresh agency position descriptions to incorporate affirmative action and DEIB responsibilities and expectations.
- Revise the agency's succession plan with a DEIB lens to better achieve the affirmative action goals.

DCBS STRATEGIC PLAN
2024 - 2027

DCBS | Department of Consumer and Business Services

MESSAGE FROM THE DIRECTOR

Department of **Consumer and Business Services**

I am pleased to share the Oregon Department of Consumer and Business Services' 2024–2027 Strategic Plan. It is a dynamic and living plan that sets a path for the outcomes we will achieve over the next three years.

The plan focuses on seven priority areas: customer service; diversity, equity, and inclusion (DEI); education, engagement, and advocacy; operational excellence; people and culture; regulation; and technology. While DEI is a key priority area, it is also a core value at DCBS. We have operationalized DEI in every strategy through meaningful goal setting, data collection, ambitious-but-attainable initiatives, and a commitment to continuous improvement and innovation.

This strategic plan was developed and informed by thoughtful insights from our employees, leaders, customers, partners, and interested parties. We will continue to rely on those insights, along with data collection, to ensure we are seeing progress and meeting goals and objectives.

For more than 30 years, DCBS has worked to protect and empower consumers and workers while maintaining a predictable yet innovative regulatory environment for the people of Oregon and beyond. This strategic plan renews our commitment to looking inward and outward to fulfill this mission and realize our vision.

I look forward to taking the next steps with you on the path ahead. ●

Andrew R. Stolfi
Director

ACKNOWLEDGMENTS

The DCBS Strategic Plan was developed through the input and insights of many people and organizations who engage with the agency as employees, leaders, partners, customers, or interested parties. We could not have completed this without the generous contributions of their voices and perspectives. We gratefully acknowledge all who participated, but in particular, thank you to:

Our Strategic Plan Steering Committee:

- Garilee Brown
- Aaron Corvin
- Alana Cox
- TK Keen
- Veronica Murray
- Kara Null
- Amy Parker
- Tejal Patel-Burch
- Kim Ritts
- Katie Whitehead
- Director Andrew Stolfi
- Deputy Director Sean O'Day
- Former Deputy Director Mary Moller

Our DCBS Executive Team

Our Strategic Plan Coordination and Design Team:

- Tejal Patel-Burch, Strategic Planning Coordinator
- Kara Null, Organizational Culture and Employee Engagement Director
- Mark Peterson, Public Information and Communications Director
- Dominic Groshong, Multimedia Communications Designer/Coordinator

Thank you to all the people and organizations across the state who participated in interviews, focus groups, and surveys as part of this process. Your input was incredibly valuable and appreciated.

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1 OUR STORY

What is the Department of Consumer and Business Services?

The Department of Consumer and Business Services (DCBS) is Oregon's largest consumer protection and business regulatory agency. We have a number of different responsibilities including:

- Safe and healthy workplaces
- Safe and fair banking, investments, and insurance
- Safe building practices
- Support for injured workers
- Increasing insurance coverage for all Oregonians

Mission: To equitably protect and empower consumers and workers while maintaining a predictable yet innovative regulatory environment for the businesses we regulate.

Vision: Communities we serve are safe, well-informed, and thriving. Our skilled team is committed to providing equitable access to our regulatory, educational, and advocacy services.

Values:

- We value diversity, equity, and inclusion.
- We are stewards of public and environmental resources.
- Our work to educate, regulate, and advocate is founded in:
  - Transparency
  - Technical expertise
  - Responsiveness
  - Accessibility
  - Innovation
  - Dependability
  - Collaboration

We support workers, consumers, and businesses with our more than 900 employees, including consumer advocates, inspectors, analysts, technicians, and experts in a variety of fields. We are funded by those we regulate and generate more than $100 million annually for the state's General Fund to support other state services.

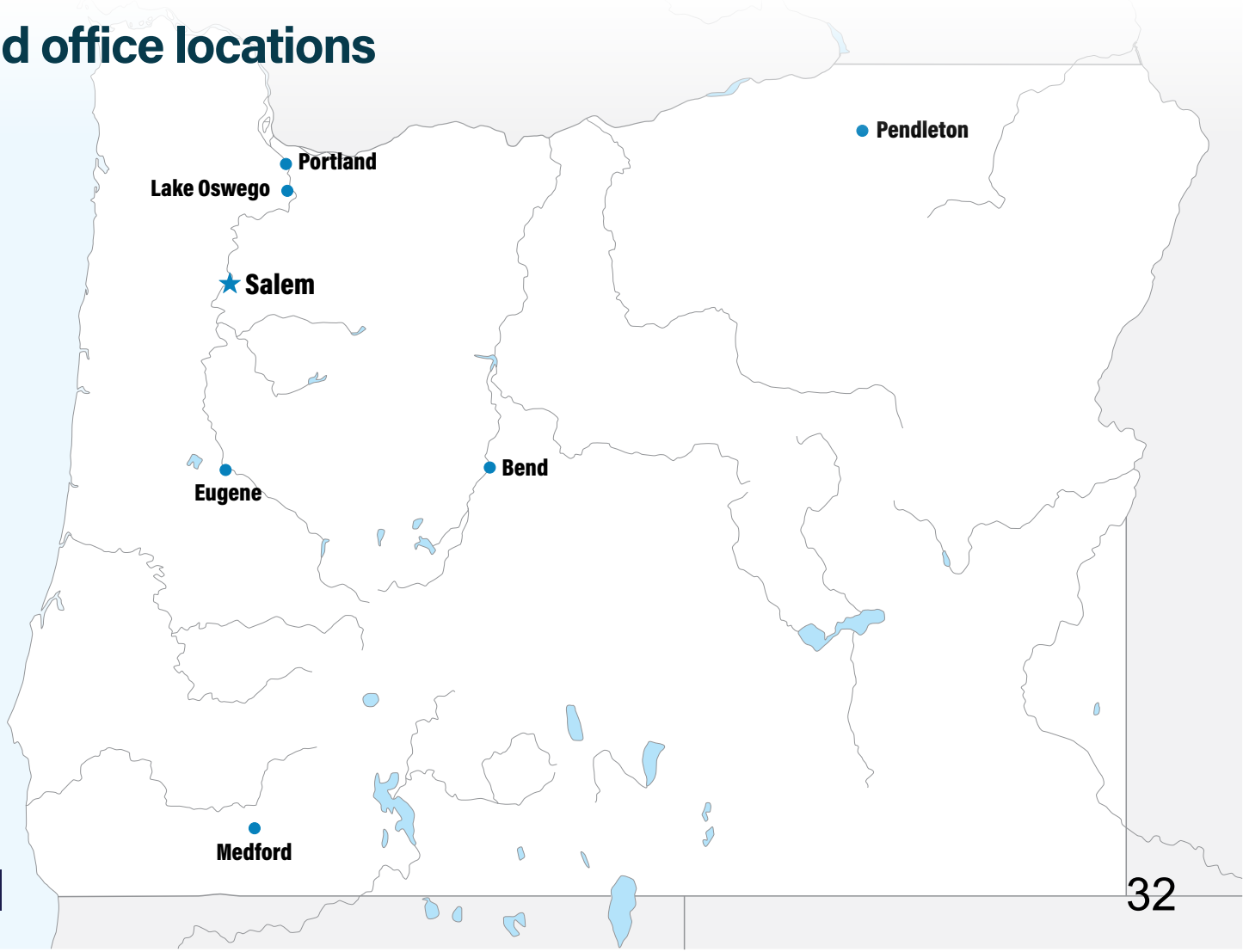
DCBS consists of the following divisions:

- The **Building Codes Division** partners with seven advisory boards to collaboratively adopt and administer the state building code to set state standards, issue trade licenses to workers and building code inspectors, and support economic development in Oregon, while ensuring equal consumer protection throughout the state.
- The **Division of Financial Regulation** regulates insurance and financial products and services and their providers to protect consumers and ensure these financial institutions are safe and sound. This includes banks,

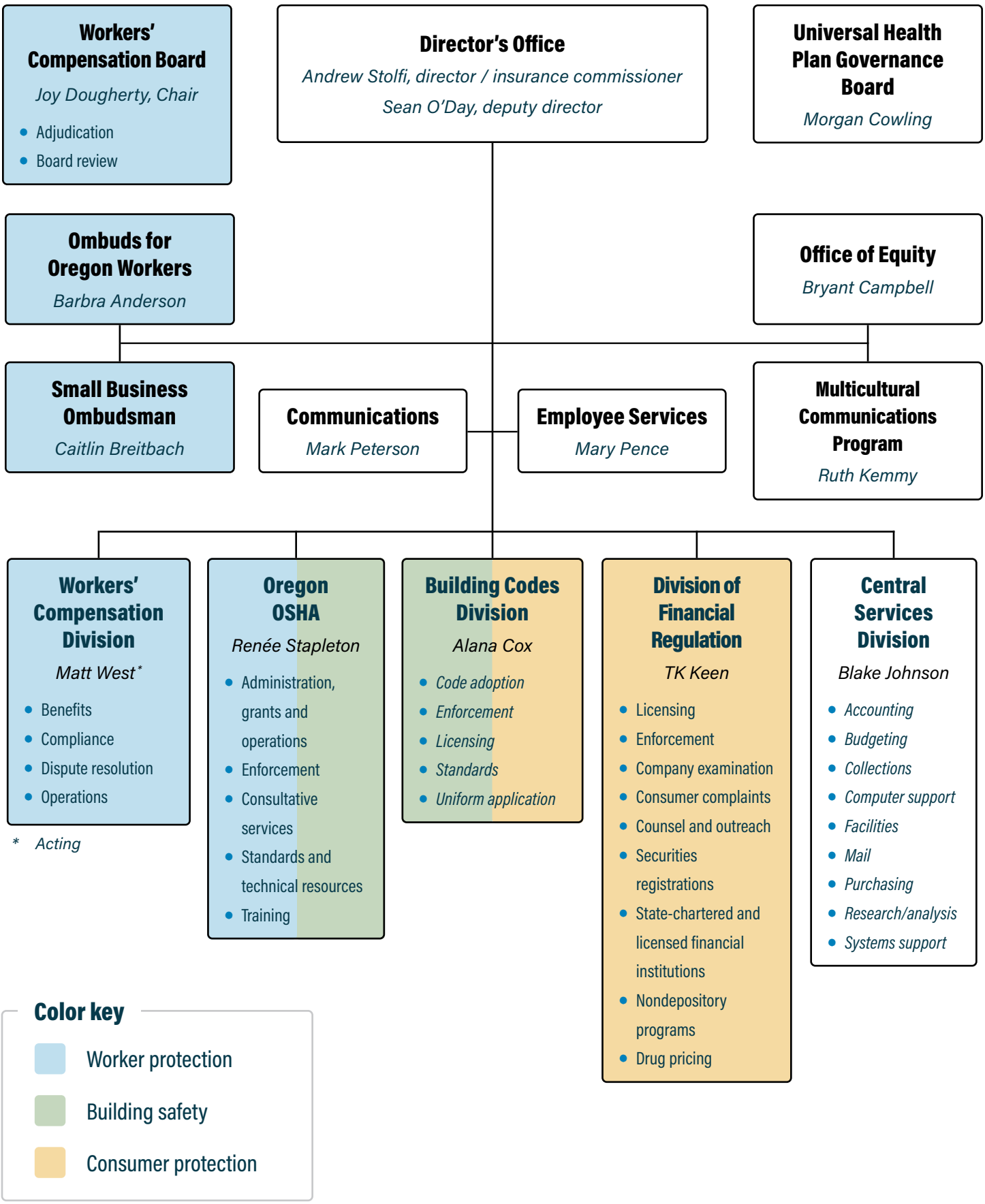
credit unions, insurance companies, nondepository programs, investment advisers, and issuers and broker-dealers of securities.

- **Oregon OSHA** advances and improves workplace safety and health for all workers in Oregon through multiple programs, including enforcement, consultation, technical, and public education and training.
- The **Workers' Compensation Division** administers, monitors, and enforces Oregon's workers' compensation laws. The state's workers' compensation system provides employees with medical and disability benefits for work-related injuries and illnesses, provides them with return-to-work services, and helps protect employers from liability lawsuits.
- **Ombuds Office for Oregon Workers** serves as an independent advocate for workers by helping them understand their rights, benefits, protections, and responsibilities within the workers' compensation system and workplace safety and health laws and rules.
- **Small Business Ombudsman** is an independent office that problem solves employer workers' compensation issues related to premium calculation, audit disputes, coverage questions, claims, and policy provisions, and is active in outreach and education for businesses.
- **Workers' Compensation Board** is an independent and impartial forum for resolving disputes arising out of workers' compensation law and the Oregon Occupational Safety Act. Administrative law judges conduct hearings and mediations, and board members conduct appellate review of the judges' orders.
- **Universal Health Plan Governance Board** is charged with developing a comprehensive plan to finance and administer a universal health plan. The board consists of nine members, each serving a four-year term and who are appointed by the Oregon governor and confirmed by the Oregon Senate.
- **Shared Services** consists of the Director's Office and Central Services Division, which supports the divisions, offices, and boards across the agency by providing strategic leadership, technology, financial management, human resources, and communications. ●

Field office locations



Organization chart



2 OUR STRATEGIC PLANNING PROCESS

Strategic planning is an important part of shaping our agency and further defining who we are, what we do, and why we do it. The overarching purpose of our process was to strengthen our services and interactions with the people we serve and with whom we partner. It enabled the agency to establish goals, prioritize strategic initiatives, and keep us accountable by measuring our progress.

Our process began by engaging our internal and external partners and interested parties, such as employees, community partners, tribes, underrepresented communities, businesses we regulate, and applicable boards and commissions responsible for the oversight of our agency. We also established a Strategic Planning Steering Committee consisting of employees and managers across our agency to make decisions as we moved forward.

To develop a successful strategic plan, we believed it was important to get a sense of the agency's value in the state and beyond while measuring our ability to carry out our mission. We also believed it was imperative to be as inclusive as possible to have a deeper understanding of the people we serve and with whom we partner, as well as the heart of our organization – the people who work for DCBS.

Environmental scan

What we learned

DCBS used three inputs to gather feedback – a strategic planning retreat, an internal and external survey, and internal and external interviews.

Strategic planning retreat

The DCBS Executive Team and the Strategic Planning Steering Committee met to kick off the planning process and begin work on establishing a new mission, vision, and value statements for DCBS, as well as discuss a framework for the plan. During this meeting, the group set out a strategic planning process, identified external partners and criteria to solicit agency feedback, and performed an analysis of strengths, weaknesses, opportunities, and threats/risks (SWOT) to help inform our direction moving forward.

Participants were asked to provide a list of DCBS' top strengths, weaknesses, opportunities, and threats/risks from their perspective. They were also asked to consider internal and external factors, including political, economic, social, technological, environmental, and legal forces affecting DCBS. The results included the following:

- **Strengths:** Strong, engaged staff; commitment to diversity, equity, and inclusion; access to services; customer-service focused; and dedicated, experienced staff.
- **Weaknesses:** Increasing expectations without additional resources; increasing demands on a shared information technology (IT) resource; legacy IT systems; and attracting, recruiting, and retaining mid-career staff members.
- **Opportunities:** Leveraging existing strengths to meet the challenges identified by the Oregon Legislature and the Governor's Office; realizing the full capabilities of our workforce through training, succession planning,

and professional career development; strengthening our reputation as a desirable place to work; telling our story and the value we provide those we serve; and being a thought leader in the state.

- **Threats:** Post-pandemic expectations; transition to hybrid work and service delivery environment; uncertain economy; IT security and system protection; and competitive employment market.

DCBS customer survey

As a second step, we conducted a customer survey. We sought to include all who are or could be affected by the work we do by soliciting feedback from as many internal and external sources as possible.

We used multiple methods to reach our customers, including posting survey access links on our agency and division internal and external websites. Also, we increased our communication with internal and external partners to encourage survey participation. In addition, we emailed the survey to 141,000 recipients who had signed up to receive agency- and division-level updates through GovDelivery, our email-based notification system. We asked questions about the following:

- Our new proposed mission, vision, and values statements
- Accessibility to our services
- Customer satisfaction
- Frequency of communication
- Our openness and transparency
- Satisfaction of opportunities to collaborate and provide input, with a comment box for more feedback

The survey results showed a high degree of satisfaction with our services and communications. A total of 1,012 people responded to the survey. Among the questions asked:

- **How satisfied are you with the service you receive from DCBS?** This question received 801 responses. Of the respondents, almost two-thirds (63 percent) were very satisfied or satisfied with our service, and 16 percent were dissatisfied or very dissatisfied.

- **How satisfied are you with the frequency and quality of communication from DCBS?** This question received 817 responses. Two-thirds of respondents (66 percent) were very satisfied or satisfied with the frequency and quality of communication from DCBS, while 15 percent were dissatisfied or very dissatisfied.
- **How satisfied are you with DCBS' openness and transparency?** This question received 810 responses. Of the respondents, 62 percent were very satisfied or satisfied with DCBS' openness and transparency, and 18 percent were dissatisfied or very dissatisfied.
- **How satisfied are you with the opportunities to collaborate with and provide input to DCBS?** This question received 766 responses. Of the respondents, 57 percent were very satisfied or satisfied with the opportunities to collaborate and provide input to DCBS, while 19 percent were dissatisfied or very dissatisfied.

Feedback sessions

Over a three-month period, we conducted internal and external interviews to further explore and identify the agency's strengths, weaknesses, opportunities, and threats. Both internal and external participants were asked:

1. How should DCBS measure its success?
2. What do you see as DCBS' key strengths?
3. What do you see as DCBS' key weaknesses?
4. Based on your sense of DCBS' key strengths and weaknesses, where do you see opportunities for DCBS to build on its strengths while addressing its weaknesses?
5. Is there any issue concerning DCBS that we have not asked about that you would like to discuss?
6. Additional feedback/comments?

Internal input

Sessions revealed top strengths: employees/leadership, partnerships with interested parties and community groups for outreach, passion for the work we do at DCBS, and customer service.

Participants identified the following areas for improvement: employee development and succession planning, information technology modernization, communication, and resources. Participants recommended increasing employee engagement, employee and manager training, and communication in our new hybrid environment as opportunities to build on strengths while addressing weaknesses.

Other themes of note from internal sessions included cultivating leadership; continuing a respectful and caring work culture; adaptability of employees and leadership; and continuing diversity, equity, and inclusion efforts.

External input

For our external meetings, we asked our division administrators, DEI manager, and Multicultural Communications Program manager to provide a list of external partners. The list included community partners, tribal representatives, representatives from underrepresented communities, and applicable boards and commissions responsible for oversight of our agency. Then, the DCBS strategic planning coordinator conducted 41 sessions with external partners.

Sessions revealed top strengths: employees or leadership, positive experiences with DCBS or divisions, and responsiveness or communication. Commenters focused on our employees' professionalism, experience, and collaboration.

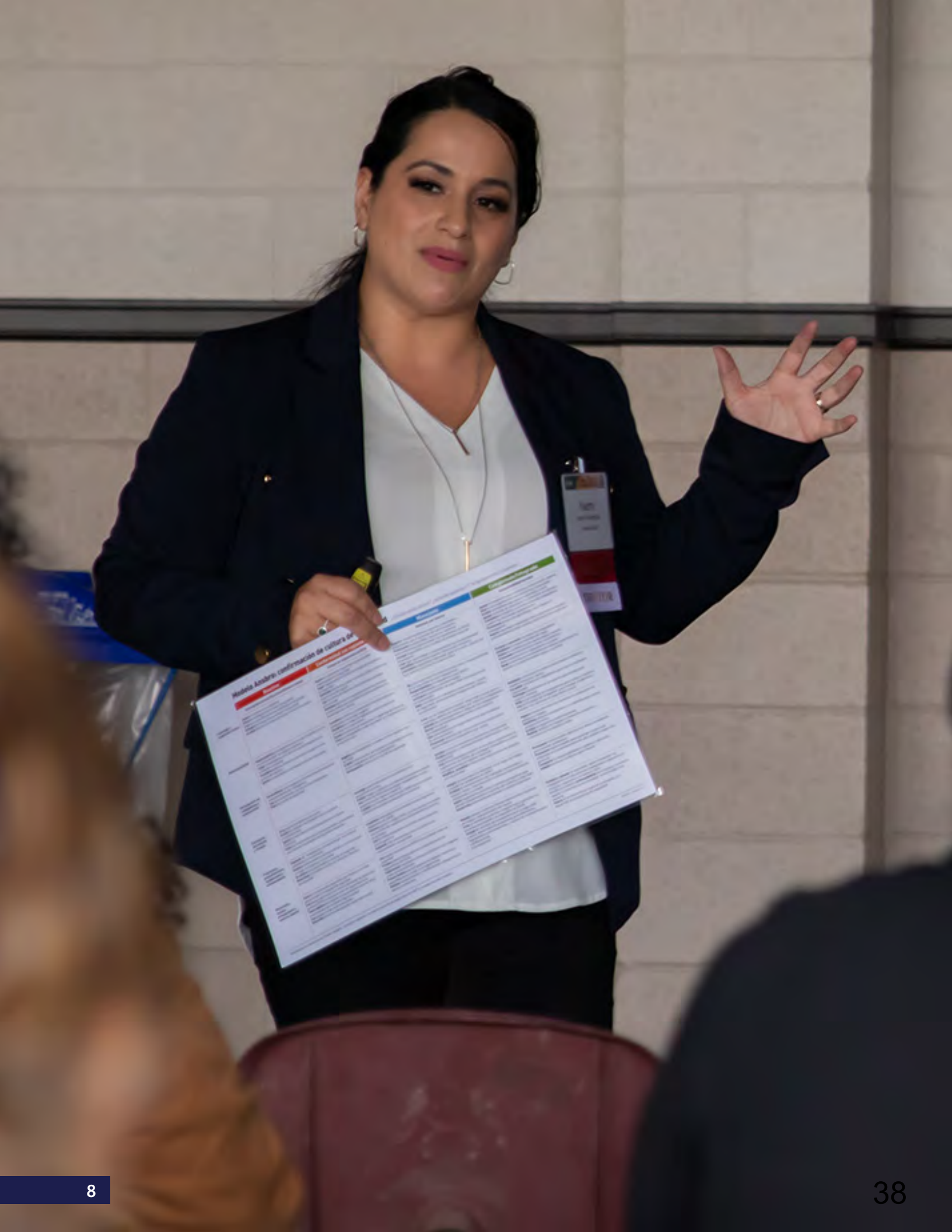
Areas for improvement included agency branding, communication, and outreach or engagement with external parties. Commenters focused on the challenge of maintaining an appropriate balance between protecting consumers and supporting business, as well as the need for better communication with decision-makers on how the agency meets the needs of businesses and consumers.

External parties recommended increasing engagement, external outreach and training, and communication as opportunities to build on strengths while addressing weaknesses. Other themes from the sessions included taking a closer look at leadership diversity, modernization, employee hiring and retention plans, and strategic plan follow-up with external partners. ●

3 DCBS STRATEGIES

Using the insightful and thoughtful feedback obtained in the environmental scan/SWOT analysis, DCBS developed unified goals, objectives, and strategic initiatives that maximize strengths, overcome weaknesses, build on opportunities, and minimize threats/risks.

We have categorized our strategies into seven focus areas: customer service; diversity, equity, and inclusion (DEI); education, engagement, and advocacy; operational excellence; people and culture; regulation; and technology. We believe focusing on these priority areas will allow DCBS to chart a path to the future with cohesiveness, enthusiasm, and renewed sense of purpose. ●



3.1 CUSTOMER SERVICE

DCBS believes that customer service is at the heart of all we do. Whether we are protecting and serving the people of Oregon or looking inward to support each other, we strive for exceptional service for all. The following goals and objectives are designed to help DCBS meet and exceed the needs and expectations of all our customers.

Goals and objectives

1.1 Promote a culture of excellence in customer service.

1.1.1 Maintain a reputation for delivering high-value customer service.

1.1.2 Understand expectations and have knowledge and resources needed to provide excellent customer service.

1.1.3 Support the mission and value of exceptional customer service.

1.2 Effectively help customers meet their needs.

1.2.1 Listen with respect and empathy.

1.2.2 Resolve customer issues or refer to appropriate resource.

1.2.3 Actively evolve programs and services to meet customers' needs.

1.3 Respond to customers timely and accurately.

1.3.1 Provide accurate, culturally competent, prompt, empathetic, respectful, and complete responses.

1.4 Communicate effectively with our customers.

1.4.1 Reach our customers where they are.

1.4.2 Customize our communications to meet the divergent needs of all customers.

1.5 Provide quality, accessible resources to our customers.

1.5.1 Customize available resources to be accessible for all communities.

1.5.2 Provide an accessible, understandable, and responsive website and applications.

1.5.3 Have sufficient ability to provide tailored services.

3.2 DIVERSITY, EQUITY, AND INCLUSION (DEI)

Equity is a core value throughout DCBS. We are passionate about building and sustaining a diverse and inclusive working and engaging environment for all employees, interested parties, and community partners. We strongly believe every employee on our team enhances our diversity by exposing us to a broad range of ways to understand and engage with the community, identify challenges, and discover, design, and deliver solutions. The goals and objectives listed below, in alignment with our DCBS DEI Action Plan, are designed to bolster and enhance DCBS' DEI program.

Goals and objectives

2.1 Diversify DCBS' workforce.

2.1.1 Recruit, onboard, develop, promote, and support a diverse workforce representative of the communities where we live.

2.1.2 Strengthen engagement with communities that are underserved and underrepresented.

2.1.3 Create and support a strong, lasting, and meaningful positive connection among staff.

2.1.4 Be recognized as a respected employer.

2.2 Foster an environment in which employees feel like they belong.

2.2.1 Maintain an inclusive, supportive, and diverse workplace culture and environment.

2.2.2 Support employees of all backgrounds for career development and advancement.

2.3 Empower diverse communities to further engage with DCBS.

2.3.1 Incorporate multiple diverse voices in decisions to foster trust and partnerships.

2.3.2 Ensure community partners have a variety of options for providing input.

2.3.3 Engage with underserved, underrepresented, and vulnerable communities on a regular basis in appropriate ways to build relationships and to educate each other about potential partnership opportunities.

2.4 Use an equity lens in all decision-making.

2.4.1 Seek input and recommendations from the DEI Council and agency leadership.

2.4.2 Make decisions that reflect the perspectives of all communities.

2.5 Communicate with diverse communities in meaningful, usable, clear, accessible, and transparent ways.

2.5.1 Deliver information and communicate decisions via appropriate, usable, and broadly accessible formats to reach all communities.

2.5.2 Provide more access for employees to learn about underserved, underrepresented, and vulnerable communities in Oregon.

2.6 Increase understanding and awareness of diversity, equity, and inclusion issues in the workplace.

2.6.1 Hold leadership accountable for removing barriers to participation in DEI events and activities.

2.6.2 Generate greater awareness and understanding in everyone's daily work activities through ongoing, relevant, and fresh DEI trainings, tools, and resources.

GUIA DE SEGUROS Y SEGURIDAD EN EL TRABAJO PARA PEQUEÑOS NEGOCIOS DE OREGON
DFR
Division of Financial Regulation
Department of Consumer and Business Services
dfr.oregon.gov
DFR
División de Regulación Financiera
Departamento de Servicios para Consumidores y Negoci

3.3 EDUCATION, ENGAGEMENT, AND ADVOCACY

Being a regulatory agency, DCBS understands that regulation is effective only when it is paired with knowledge and understanding. DCBS strives to lead with a focus on education, engagement, and advocacy to protect workers and consumers and help businesses comply with rules and laws.

Goals and objectives

3.1 Strengthen trust in our education, engagement, and advocacy services.

- 3.1.1 Collaborate and make dynamic changes as needed to better serve people.
- 3.1.2 Build and maintain regular connections with partners and interested parties.
- 3.1.3 Dedicate time to the communities we serve, with an emphasis on underserved, underrepresented, and vulnerable communities.
- 3.1.4 Listen to understand rather than to respond.
- 3.1.5 Ask our customers what they need.
- 3.1.6 Empower customers to independently use tools and resources.
- 3.1.7 Dedicate resources to ensure communications are accessible.
- 3.1.8 Encourage partners and interested parties to participate in community engagement and education planning and implementation.

3.2 Coordinate education, community engagement, and advocacy efforts across the agency.

- 3.2.1 Help people access services accurately and efficiently.
- 3.2.2 Identify and remove barriers preventing employees from collaborating on education, community engagement, and advocacy efforts.
- 3.2.3 Supply needed resources to employees to educate the public about our services.
- 3.2.4 Regularly obtain feedback from employees who provide education, community engagement, and advocacy services.
- 3.2.5 Support employee attendance, engagement, and presentations at committees and partner/industry conferences.

3.4 OPERATIONAL EXCELLENCE

DCBS is a learning organization that is always striving towards efficiency and continuous improvement. Our shared services, internal processes and organizational structure are key to supporting and fulfilling our mission. The goals and objectives below are designed to maximize the effectiveness of those processes while encouraging problem-solving, improving service delivery, and advancing teamwork within DCBS and across the state enterprise.

Goals and objectives

4.1 Ensure employee expectations are consistent and clearly communicated across the agency.

4.1.1 Provide consistent and clear agency expectations and ensure employees have needed resources.

4.1.2 Ensure our operations are consistent, high-quality, and responsive to the diversity of our customers and employees.

4.2 Provide employees with the tools and resources to be successful.

4.2.1 Ensure employees have the knowledge for success through a robust development program.

4.2.2 Make certain that we have adequate IT support for employees.

4.2.3 Give managers the time and resources needed to effectively manage their team.

4.2.4 Support employee skill development.

4.3 Promote a supportive learning environment in which employees gain and share knowledge and expertise.

4.3.1 Provide employees the opportunity to develop personal goals and prepare for their next career opportunity at DCBS.

4.3.2 Sustain a structured process in which succession planning promotes opportunities to engage in knowledge sharing.

4.4 Empower an internal culture of trust, open communication, compassion, and continuous improvement.

4.4.1 See challenges as opportunities for growth.

4.4.2 Empower employees to innovate.

4.4.3 Create a culture of trust.

4.5 Embrace effective intra-agency collaboration and communication.

4.5.1 Collaborate among divisions to achieve an understanding of how the agency works as a whole.

4.5.2 Collaborate to solve complex problems.

4.5.3 Cooperate to achieve the agency's common goals.

4.6 Align divisions strategically and operationally.

4.6.1 Coordinate and reconcile division and agency goals.

4.6.2 Empower employees to recognize their role within division and agency strategic plans.

4.7 Foster a solution-oriented workplace culture.

4.7.1 Support programs with shared services where needed.

4.7.2 Provide flexibility so programs can tailor solutions to meet their specific needs when appropriate.

4.7.3 Adjust and revise our operational practices to meet needs.

3.5 PEOPLE AND CULTURE

The people of DCBS are its greatest asset. We know that our employees are at the center of every success. Without their hard work, expertise, and commitment, we would not be able to carry out our mission. The goals and objectives below are designed to help the agency strengthen culture and engagement, while ensuring employees have the resources and encouragement needed to develop and advance.

Goals and objectives

5.1 Foster a culture that prioritizes the well-being of employees.

- 5.1.1 Promote a healthy work-life balance.
- 5.1.2 Recognize and honor differences in work styles and work functions.
- 5.1.3 Develop and retain a workforce that understands the value and relevancy of their position to DCBS' mission, vision, and values.

5.2 Foster unity, connection, and belonging throughout the agency.

- 5.2.1 Understand how the work of each division betters the lives of those we serve.
- 5.2.2 Facilitate broader use of technology to improve inclusion, connection, and participation.
- 5.2.3 Empower employees who serve underserved, underrepresented, and vulnerable communities to collaborate and share ideas and resources.

5.3 Strengthen inclusive and equitable opportunities to recruit, retain, and promote employees and managers.

- 5.3.1 Innovate recruitment and retention strategies to become more appealing and welcoming to people from traditionally underserved, underrepresented, and vulnerable communities.
- 5.3.2 Create options for upward mobility and support employees of all backgrounds for career development and advancement.
- 5.3.3 Identify and problem-solve, if needed, the reasons people leave the agency.
- 5.3.4 Embrace a culture that allows employees to expand their knowledge and develop their expertise.

5.4 Inspire leaders to model the department's DEI principles.

- 5.4.1 Leaders live and model DEI principles to maintain a strong sense of community and inclusiveness across the agency.

5.5 Promote thoughtful leadership across all positions.

5.5.1 Acknowledge and thoughtfully consider input from all positions and perspectives throughout the agency.

5.5.2 Develop leaders' communication, accountability, and stewardship skills.

5.6 Uphold and strengthen DCBS' positive reputation

5.6.1 Collaborate with all partners and interested parties, especially those with different perspectives.

5.6.2 Continuously improve services and communication to meet or exceed our customers' needs.

5.6.3 Respond candidly and transparently to feedback.

3.6 REGULATION

DCBS, as the state's largest consumer protection and business regulatory agency, strives for a balanced approach that protects Oregon consumers and workers while considering the effect our regulations have on the economy, businesses, and people we regulate. We strive to promote and maintain a competitive and thriving marketplace and safe work environment.

Goals and objectives

6.1 Foster a regulatory mission focused on compliance and education.

- 6.1.1 Prioritize resources to focus on compliance.
- 6.1.2 Demonstrate to our regulated entities the value of compliance.
- 6.1.3 Consistently align compliance and education with our regulatory philosophy.
- 6.1.4 Provide accessible and equitable education and information.

6.2 Promote a predictable regulatory environment.

- 6.2.1 Make deliberate and informed changes to regulations.
- 6.2.2 Ensure our regulatory mission is clearly articulated and easily understood by employees and regulated entities.
- 6.2.3 Provide compliance and regulatory guidance in a responsive and timely manner.

6.3 Maintain a regulatory environment that fosters innovation.

- 6.3.1 Ensure DCBS' regulatory framework is not a barrier to innovation.
- 6.3.2 Provide guidance on how emerging issues will be regulated.
- 6.3.3 Enhance program areas' ability to use data to make regulatory decisions.
- 6.3.4 Provide programs with up-to-date technology.

6.4 Meet the needs of underserved, underrepresented, and vulnerable communities in our regulatory framework.

- 6.4.1 Concentrate compliance resources on serving underserved, underrepresented, and vulnerable communities.
- 6.4.2 Focus regulations on protecting underserved, underrepresented, and vulnerable communities.

6.5 Empower partners and interested parties to have a voice in our regulatory framework.

6.5.1 Be transparent and inclusive in developing, implementing, and enforcing regulation.

6.5.2 Work actively to ensure underserved, underrepresented, and vulnerable communities are included and involved in our regulatory process.

6.5.3 Focus engagement and education to empower underserved, underrepresented, and vulnerable communities.

6.6 Enhance our reputation as subject matter experts and national thought leaders.

6.6.1 Be viewed as experts in our fields.

6.6.2 Cultivate our regulatory framework to be a national example.

3.7 TECHNOLOGY

Data and technology help DCBS achieve its vision for service delivery and meet our mission. The goals and objectives listed below, in alignment with our IT Strategic Plan, are designed to help the agency support the organization, prioritize modernization and innovation, and ensure the security of applications and data in our custody. They are also designed to serve as a guide to help the agency and IT prioritize, plan, implement, and manage current and future technology investments and resources.

Goals and objectives

7.1 Embrace integrated and modern technology to support innovative service delivery.

7.1.1 Develop a well-trained workforce that expertly and effectively employs current technology.

7.1.2 Ensure employees have access to the technology needed to effectively do their job.

7.1.3 Supply the necessary resources to support all of the technology tools used by employees.

7.2 Continuously modernize technology platforms and business processes.

7.2.1 Develop and support a modernization strategic plan to review and update business and technology processes.

7.3 Continue to support a hybrid workforce.

7.3.1 Sustain a work environment in which employees can collaborate, coordinate, and deliver exceptional customer service in a hybrid work environment.

7.3.2 Address and support the technology needs of employees in a hybrid work environment.

7.4 Adopt technology and data governance models that efficiently prioritize resources, promote innovation, and are responsive to business and customer needs.

7.4.1 Promote transparency and equity in technology projects and provide a clear path for implementation.

7.4.2 Ensure that technology-related polices are flexible in order to adopt new and innovative technologies.

7.5 Maximize use of technology to ensure DCBS' programs and services are accessible.

7.5.1 Leverage technology to improve engagement with customers.

7.5.2 Assess technological barriers and bridge technological divides to access our services.

7.6 Maximize the use of data to better inform decisions and meet business needs.

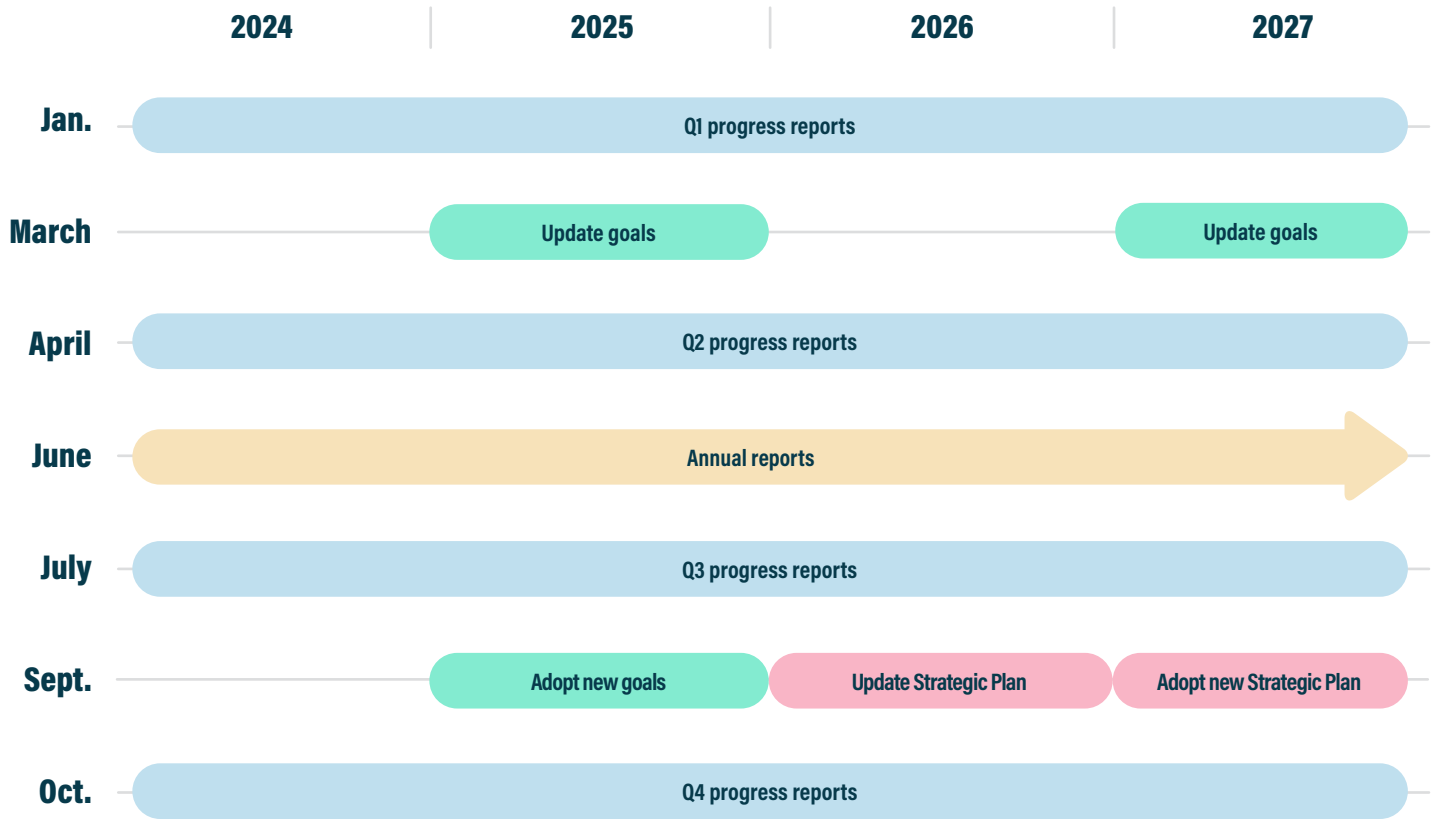
7.6.1 Use business intelligence tools that meets the diverse needs of our customers and the agency.

4 INITIATIVES AND METRICS

DCBS' strategic plan is developed with a three-year cycle in mind (July 2024 through June 2027), but the agency will apply a rolling approach to the strategic plan. This means we will continue to evaluate our goals, objectives, and initiatives and measure progress while simultaneously taking account of emerging opportunities and priorities. DCBS will continue to emphasize and prioritize the use of data in our monitoring, decision-making and goal setting.

The organizational culture and employee engagement director in collaboration with the Research Team will report quarterly progress to the director, deputy director, and DCBS Executive Team, as well as employees of the agency. The Executive Team will review and update strategic planning goals on an annual basis with a planned refresh and renewal of the whole plan in the year 2028.

Life cycle



Monitoring initiative progress

DCBS will track progress using specific indicators and measurements for each initiative. Metrics for each initiative are listed below.

Some initiatives cross multiple goals and objectives. You'll find those initiatives grouped together on Pages 27 and 28.

1 Customer service initiatives

1a Establish "DCBS Ambassadors" who provide training and support with a focus on customer service within their division.

- Measure success based on establishing and maintaining list of ambassadors within each division, as well as development of tools and resources for participants. (Q2 2025)

1b Research and analyze current customer service survey practices, report to executive leadership on findings, and provide recommendations to improve customer service feedback mechanisms and make better use of customer service survey data.

- Measure success based on completion of report and recommendations. (Q4 2025)

1c Enhance DCBS websites to link customer needs with DCBS resources.

- Measure success based on surveys of customers regarding satisfaction with available resources. (Q2 2026)

2 DEI Initiatives

2a Reorganize and establish within the Director's Office an Office of Equity to advance DCBS' workforce diversity and community engagement goals.

- Measure success based on establishing and maintaining office. (Q3 2024)

2b Revise DEI Action Plan to align with the agency Strategic Plan and governor's expectations to ensure workforce diversity, community engagement, communication (internal and external), and customer service goals are expressed in clear and specific terms. Develop a written communications plan to support the DEI Strategic Plan.

- Measure success based on completion of revised DEI Action Plan and accompanying communications plan. (Q2 2025)

2c Adopt a policy requiring the development of recruitment plans for all vacancies that ensures an inclusive recruiting process, encourages diverse interview panels that include community partners, ensures interview questions reflect an equitable framework, assesses applicant DEI competencies, and ensures employment opportunities reach diverse communities.

- Measure success based on development and adoption of policy. (Q2 2025)

2d Provide employees opportunities and resources to develop their career through employee engagement and other activities.

- Measure success based on creation of resources and semiannual evaluation and reporting of development opportunities within DCBS. (Q4 2025)

2e Continue to collaborate with underserved and underrepresented communities to fill positions; use the services of an external recruiter to help in hard-to-fill recruitments and leadership positions when needed.

- Measure success based on improvement in number of days-to-fill positions as well as data indicating equity and diversity in workforce. (Q2 2025)

2f Develop required DEI/Cultural Competency training series for managers.

- Measure success based on creation and delivery of training series. (Q2 2027)

2g Revise all management and staff position descriptions within DCBS to include a statement within the duties that these positions are responsible for supporting the agency and division's DEI initiatives/values.

- Measure success based on review and editing of all position descriptions. (Q2 2025)

2h Perform a DEI audit of the agency's succession plan and revise to embed elements of DEI into the plan.

- Measure success based on revised succession plan submitted to Department of Administrative Services to meet agency expectations. (Q4 2026)

3 Education, engagement, and advocacy initiatives

3a Determine partnerships with organizations that help DCBS reach underserved and underrepresented people.

- Measure success based on increase in number of partnerships listed in agency community engagement plan and in engagement activities. (Q2 2025)

3b Consider new ways to engage with communities across the state.

- Measure success based on increase in number of partnerships listed in agency community engagement plan and in engagement activities. (Q2 2025)

3c Create an agencywide catalog of topics and available speakers.

- Measure success based on creation and distribution of catalog. (Q4 2024)

3d Train outreach and engagement staff to learn about other division programs and services so they can cross promote at outreach and engagement events.

- Measure success based on development and delivery of training. (Q4 2026)

3e Maintain agencywide informational reference materials that all divisions can take to outreach events. Assess access to our resources provided in other languages or alternate formats and determine improvements.

- Measure success based on update and distribution of reference materials, as well as revision tracking to ensure information remains relevant and up to date. (Q4 2025)

3f Conduct an annual survey focused on education, advocacy, and communication services that assesses what is and is not working for customers.

- Measure success based on development and distribution of survey, as well as analysis and recommendations for improvement based on survey data. (Q3 2025)

4 Operational excellence initiatives

4a Develop statement of desired culture and statement of regulatory philosophy.

- Measure success based on the completion and delivery of statements. (Q4 2024)

4b Create a deputy administrators committee to review, discuss, analyze, make recommendations, and share best practices with respect to operational challenges.

- Measure success according to the formation and utilization of committee. (Q4 2024)

4c Develop a rotational schedule for process improvement review of internal operations.

- Measure success according to developing a schedule and identifying and improving processes. (Q4 2025)

4d Establish drop-in space and improve large meeting room spaces for hybrid meetings so that technology and equipment is consistent, easier to navigate, set up for various audience sizes and speakers, and accessible to outside partners and interested parties.

- Measure success according to creation of space and consistent use by employees. (Q1 2027)

4e Create and implement agencywide peer networking groups by position or duty for sharing ideas, solving problems, collaboration, and developing career goals.

- Measure success based on formation of peer networking groups. (Q3 2026)

5 People and culture initiatives

5a Re-establish HealthWorks committee to coordinate wellness activities and training to promote total worker health.

- Measure success based on formation of committee and production of events and training. (Q1 2025)

5b Revive and refresh employee recognition program and establish a workgroup to identify ways to actively promote and support employee recognition in ways employees want to be recognized, plan employee recognition events, update agency recognition policy, and develop peer-to-peer recognition strategies and marketing.

- Measure success based on formation of workgroup, development of recommendations, and implementation of recognition strategies. (Q1 2025)

5c Actively distribute division internal newsletters to whole agency.

- Measure success according to consistent distribution of newsletters to agency. (Q3 2024)

5d Invite division administrators to share updates from their division at other division all-staff meetings.

- Measure success based on tracking of administrator presentations at other division all-staff meetings. (Q1 2025)

5e Use Connections newsletter to spotlight programs and their work.

- Measure success based on tracking of article publication in agency newsletter. (Q1 2025)

5f Create an all-division calendar of events so that employees have knowledge of upcoming activities and meetings, and so the agency can avoid competing events.

- Measure success based on creation and online publication of calendar. (Q2 2025)

5g Develop position or individual specific career path plans.

- Measure success based on completion of career path plan. (Q3 2026)

5h Create an apprenticeship program in collaboration with the Department of Administrative Services and unions to help employees promote to higher classifications.

- Measure success based on development and implementation of program. (Q2 2027)

5i Establish a standardized exit interview policy and procedure for employees leaving the agency.

- Measure success based on creation and implementation of policy. (Q2 2027)

5j Develop strategies and identify ways to increase agency participation in DEI events.

- Measure success based on tracking attendance at agency DEI events. (Q1 2026)

5k Promote mentorship for employees interested in leadership positions.

- Measure success according to increase in number of mentorships; track internal promotions into leadership positions. (Q2 2025)

5l Produce and publish an agency annual report of accomplishments.

- Measure success based on the publication and distribution of report. (Q4 2024)

5m Enable, facilitate, encourage, and empower employee resource groups (ERGs).

- Measure success based on the employee-led development of ERGs in DCBS. (Q3 2025)

6 Regulation initiatives

6a Divisions conduct an analysis of compliance functions to identify where regulatory resources are currently focused and, where necessary, identify what data would be needed to conduct such an analysis. (First step and connected to initiatives below).

- Measure success based on identification of data sources and fulfillment of analysis. (Q2 2025)

6b Divisions compare current resource allocations against noncompliance trends to identify gaps. Develop strategies to fill the gaps. (Second step and connected to initiatives above and below).

- Measure success based on completion of gap analysis and development of strategies to fill gaps. (Q2 2026)

6c Reassess and reprioritize regulatory resources, if needed. (Third step and connected to initiatives above).

- Measure success according to completion of assessment and prioritization. (Q2 2027)

6d Ensure staff members are adequately trained on how to communicate the value of compliance.

- Measure success based on surveys of employees' perception of their ability to understand and communicate the compliance value. (Q4 2025)

6e Divisions develop and implement comprehensive, regulated-industry outreach plan that includes specific actions to publicly share compliance activities.

- Measure success based on completion of outreach plan. (Q2 2027)

6f Create an agencywide multidisciplinary workgroup of compliance specialists and education, engagement, and advocacy representatives from each division to align compliance and education with our regulatory philosophy.

- Measure success based on creation and implementation of work group. (Q2 2026)

6g Create an agencywide multidisciplinary work group made up of compliance specialists and education, engagement, and advocacy representatives from each division to identify ways to provide accessible and equitable education information as informed by the analysis done by initiative 6a, including an emphasis on underserved communities.

- Measure success based on creation and implementation of work group. (Q2 2026)

6h Adopt a policy that requires the formation of a rules advisory committee for all rule changes.

- Measure success based on development and adoption of policy. (Q1 2027)

6i Develop and publish a forecast of anticipated/proposed rulemaking/legislation on an appropriate periodic basis (e.g., quarterly/biannually).

- Measure success based on consistent publication of forecasted rulemaking. (Q2 2026)

6j Publish a centralized calendar of DCBS regularly scheduled industry/consumer/trade group specific meetings.

- Measure success based on publication of calendar. (Q4 2025)

6k Divisions develop a training plan for compliance personnel to help them carry out their regulatory duties.

- Measure success based on development and implementation of training plan. (Q2 2026)

6l Revise and publish regulatory philosophy.

- Measure success based on publication of regulatory philosophy. (Q1 2025)

6m Divisions will establish and report response time standards.

- Measure success based on publication of response time standards. (Q2 2025)

6n Divisions appoint an innovation liaison, who serves as a centralized point of contact for regulated entities and workers/consumers to seek help with novel or innovative concepts.

- Measure success based on appointment of innovation liaisons. (Q2 2026)

6o Develop and implement training program that is focused on meeting the needs of underserved and unnderreresented people in our regulatory framework.

- Measure success based on development and implementation of training program. (Q3 2026)

6p Identify opportunities where data can be accessed and used to drive or monitor program compliance and establish user tools to enable regulatory decisions.

- Measure success by completion of assessment of available data and creation of user tools. (Q4 2026)

6q Divisions develop and publish a policy that encourages and supports employee involvement in statewide and national professional associations and trade organizations.

- Measure success based on development and adoption of policy. (Q4 2025)

6r Divisions develop guidance on how to communicate how emerging issues will be regulated.

- Measure success based on development and publication of guidance. (Q4 2025)

7 Technology Initiatives

7a Develop and publish an IT strategic plan that advances goals and objectives of the agency strategic plan.

- Measure success according to publication of plan with annual updates. (Q4 2024)

7b Review existing IT committees and governance structure to clarify purpose, structure, decision-making authority, membership, effectiveness, efficiencies, and reporting relationship to other agency committees.

- Measure success based on completed assessment of IT committees and governance structure. (Q1 2026)

7c Conduct an assessment to determine current technologies used in regulated industries (to include forms of artificial intelligence) and identify gaps in agency IT services to better enable employees in the performance of their regulatory responsibilities.

- Measure success based on completed assessment and gap analysis. (Q2 2027)

7d Establish and implement IT responsiveness (service objectives) and communication guidelines (include expectations for divtechs and other ancillary IT support).

- Measure success based on development of service objectives, communication, expectations for IT responsiveness. (Q2 2026)

7e Publish a road map for modernization.

- Measure success based on the development and publication of road map. (Q2 2027)

7f Create and fill the position of IT trainer to create and deliver training.

- Measure success based on recruitment and hiring of IT trainer. (Q3 2024)

7g Set agencywide guidelines with recommendations for life-cycling and purchasing to ensure consistency and compatibility of equipment when possible.

- Measure success according to the development and implementation of guidelines. (Q1 2026)

7h Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.

- Measure according to the completion of the three phases needed to move DCBS off Citrix for remote access to the statewide remote access (Zero Trust) solution. (included in IT Strategic Plan). (Q4 2027)

7i Transition to role-based access based on positions with annual review.

- Measure success based on completed transition. (Q1 2027)

7j Conduct an accessibility review to ensure technology by which DCBS provides services is accessible to all customers, including those with disabilities, experience, language, or technological barriers.

- Measure success according to completion of assessment and review. (Q1 2027)

7k Leverage the work of the DCBS Data Governance group to identify and understand the divisions' and department's data, and how it could be used to address business needs; conduct an environmental scan and gap analysis to data understanding within agency.

- Measure success based on completion of assessment and review of current data, environmental scan, gap analysis, and development of data strategy. (Q3 2026)

8 Initiatives that cross multiple focus areas:

8a Revive and refresh employee recognition program to include awards that recognize individuals/teams who demonstrate exceptional customer service, advancement of DEI, excellence in operational excellence, and innovative regulatory techniques.

- Measure success based on development and implementation of awards program. (Q1 2025)

8b Develop agencywide quarterly performance accountability and feedback (PAF) policy/guidance.

- Measure success based on development and adoption of guidance. (Q4 2024)

8c Enhance existing communications and engagement advisory committee to continue to identify best practices and develop engagement practices.

- Measure success based on surveys of customers regarding satisfaction with available resources. (Q4 2025)

8d Develop DCBS customer service standards using input from each division. Publish a customer service handbook that empowers employees, defines professional expectations, and sets customer service expectations.

- Measure success based on development and distribution of handbook. (Q4 2025)

8e Create a toolkit of resources for divisions to use when developing strategies for assessing communication reach and obtaining customer feedback.

- Measure success based on creation and distribution of toolkit. (Q2 2027)

8f Create and launch a revised customer service refresher training program.

- Measure success based on development and implementation of program. (Q3 2026)

8g Restructure DCBS intranet to create a better user experience.

- Measure success based on the redesign and publication of updated intranet. (Q2 2027)

8h Create a virtual suggestion box for staff to provide input with the option of being anonymous.

- Measure success based on the creation and adoption of virtual suggestion box. (Q4 2024)

8i Create manager resource guide on DCBS intranet.

- Measure success based on the development and publication of manager resource center. (Q4 2024)

8j Develop, market, and launch manager training program.

- Measure success based on the development and delivery of manager training program. (Q4 2026)

8k Conduct a span of control/workload assessment on a rotational basis at the workgroup level to determine whether we are doing the right work in the most efficient/effective manner with the correct number of staff to perform the duties and the correct number of managers.

- Measure success based on completion of assessment. (Q4 2026)

8l Create an internal resource center of services provided by Employee Services related to career development and other programming to assist with professional development.

- Measure success based on the creation of online resource center. (Q2 2026)

8m Establish a customer feedback portal.

- Measure success based on development, marketing, and implementation of tool. (Q4 2024)

8n Schedule regular listening sessions with partners and interested parties and provide status updates on issues discussed.

- Measure success based on the development, marketing, and regular delivery of sessions. (Q3 2025) ●

5 CLOSING

Guided by this strategic plan, DCBS will be highly regarded as Oregon's premier consumer and worker protection agency. In pointing the way for DCBS to achieve the goals identified above, this plan represents the convergence of our aspirations and the imperative to innovate, empower, and achieve. To be adaptable to emerging needs and opportunities, this plan is based on a rolling three-year horizon for the agency, to be refreshed in our ongoing strategic planning. At the heart of our work stands our ongoing commitment to equitable consumer and worker protection where all the communities we serve are safe, well-informed, and thriving. ●

For questions or comments about this plan, please contact:

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RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

1. **Who is completing this agency REIS?**

   DCBS Deputy Director Alana Cox in collaboration with Office of Equity Director Bryant Campbell.

2. **Does your agency have a DEIB practitioner? (Yes or No)**

   a. **If yes, describe how you collaborated with them on this REIS.**

   For this REIS, Office of Equity Director Bryant Cambell, DCBS Deputy Director Alana Cox, Budget Manager Anita Mendiola, and Fiscal Analyst Paige Burger met and went through the questions as a group. Alana Cox then drafted the statement and sought review and feedback from Bryant Campbell and Director Sean O'Day.

   As an agency, we determined that it was important that the process of preparing each REIS was a developmental opportunity to articulate how we apply an equity lens to our work. We undertook a process for all of our agency REIS that included:

   - Discussing how we would approach them in our leadership team, with the goal of making them robust and a making the process of drafting them a developmental opportunity.
   - Holding a kick-off meeting with agency leadership and legislative coordinators where Office of Equity Director Bryant Campbell and HR Director Samantha Powell walked through a REIS they had drafted. The group discussed how to navigate the questions and also set an expectation that each drafter would work directly with our Office of Equity to prepare the statements.
   - Convening a meeting between Equity Director Campbell and each drafter to work through questions and brainstorm.
   - Having each REIS reviewed by the Budget team and Office of Equity.

   We wanted the process to be a learning opportunity for the agency, including ways to consistently connect our policy option packages to our strategic priorities using an equity lens.

b. If you did not collaborate with them, why not?

N/A

3. How do the agency's mission, goals and programs impact racial equity?

The DCBS mission is to "equitably protect and empower consumer and workers while maintaining a predictable yet innovative regulatory environment for the businesses we regulate." We lead with equity in our mission in part because we are an agency that balances interests. Balancing consumer and worker protection against a predictable and innovative regulatory environment requires continually assessing competing equities and checking our assumptions. For example, the communication we do may make our services predictable for some businesses, but other businesses may not be plugged into those communication channels or may prefer to receive information in another language or format. So, we are continually trying to assess and improve how we can achieve our mission for all Oregonians.

In our strategic plan, our goals fall into the following categories:

- Customer Service
- Diversity, equity, and inclusion (DEI)
- Education, engagement, and advocacy
- Operational Excellence
- People and Culture
- Regulation
- Technology

While diversity, equity, and inclusion is a category unto itself, it is also weaved throughout the goals in the other categories. For example, a goal under the customer service category is to "provide accurate, culturally competent, prompt, empathetic, respectful, and complete responses." In the People and Culture category, a goal includes to "inspire leaders to model the department's DEI principles." In the regulation category, a goal includes "meet the needs of underserved, underrepresented, and vulnerable communities in our regulatory framework." These are just a few examples of how the principles and impact of equity work is woven throughout our strategic plan and is a core priority in our work as an agency.

The impact of our work on racial equity is as varied as our programs themselves. Ultimately, DCBS is a regulatory agency that has programs for worker protection,

building safety, and consumer protection. Our programs affect every person in this state, whether through ensuring safe building construction, upholding and improving workplace safety, or protecting consumers. Because of this variety and the breadth of the impact, we are continuously endeavoring to improve the accessibility of our services to underrepresented and underserved communities. This includes improving language access, increasing our reach within communities through outreach, and designing and refining our programs through an equity framework.

4. **What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?**

   Because of the variety and far reach of our programs, we see community engagement and outreach as an area of continual improvement. Capacity is the biggest barrier facing our mission and goals, which are – by design – ambitious.

5. **What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?**

   Reaching more workers, consumers, and businesses, particularly from underserved and underrepresented communities, to inform and engage them on our programs is the biggest opportunity for our agency. Our Office of Equity and Diversity, Equity, Inclusion and Belonging Council are also working to provide more trainings and tools to help DCBS further operationalize equity in our work. For example, agencywide belonging training delivered this year included a leadership module with a framework for evaluating and building policies and programs through an equity lens. We are in the process of incorporating this into an agencywide equity tool to further grow in this area.

6. **How is community voice included in your assessments of progress, equity, and racial disparities?**

   We have both a centralized and diffuse approach to connecting with the communities we serve. Centrally through our agency multicultural programs and the Office of Equity, we are continuously engaging with communities across Oregon. Within each of our divisions, we are also engaging in robust community outreach, as well as continuously improving access to our processes and communications. We recently appointed a director of engagement to help grow in this area by improving the coordination of our outreach and engagement efforts between programs. We also have robust outreach efforts in our strategic planning,

gathering feedback from partners on whether we are appropriately prioritizing our work.

7. **What measures are you using to track equity changes over time?**

   We endeavor to measure both our reach, in terms of how effective our communication and outreach programs are and how many people we are reaching, as well as our impact, such as how diverse our workforce and boards are. We are thoughtful data stewards and work to ensure the data we collect helps us measure our progress without putting a burden on our community partners or creating inadvertent risks for our customers.

8. **Describe any racial disparities or trends you are noticing across your agency, programs, and data.**

   We are a member of the Interagency Council for Immigrant and Refugee Coordination and have been using that process to coordinate on the impact in immigrant and refugee communities and access to our services. We have been adding more bilingual employees across the agency and have seen increased demand for services in other languages, particularly Spanish. We continuously monitor and endeavor to address any negative trends or racial disparities, and our new equity framework will help us continue to grow in those efforts.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 101 – WCB MODERNIZATION AND POP 102 – WCB MODERNIZATION 1X FUNDS

Program Overview

1. **Please describe the POP being proposed.**

   The Workers' Compensation Board (WCB) provides administrative decisions in disputes under the workers' compensation law and Oregon Safe Employment Act. WCB is seeking to purchase an electronic Litigation Case Management System (LCMS) to manage its cases and provide real-time, 24/7 case access, and processing for all parties that interact with WCB.

2. **Why is the POP being proposed?**

   WCB's current case processing system is limited, cumbersome, and relies on old systems and paper-based processing. Digital self-service options for filing and checking case status, along with secure electronic submission and receipt of litigation documents, are essential to fulfilling WCB's mission and ensuring access to justice for Oregonians. It will also improve internal processes, identify efficiencies, increase accuracy, and allow WCB to better meet statutory and processing timelines.

Consultation

3. **Who is completing this REIS?**

   Joy Dougherty (Workers' Compensation Board chairperson) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   WCB's leadership is responsible for tracking and reporting on equity outcomes. With WCB's current systems, it's difficult to request and keep track of information related to equity. WCB hopes to use the LCMS to better track and assess information to identify where additional outreach is needed.

5. **Does your agency have a DEIB practitioner (Yes or no)?**
   a. **If yes, describe how you collaborated with them on this REIS.**

Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      N/A

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      WCB has an established and ongoing outreach system through the Ombuds for Oregon Workers – an independent advocate for workers – and the Multicultural Communications Program within OOE.

      WCB is at the beginning of an extensive procurement process for IT solutions. It has taken steps that are available at this stage to ensure that any eventual solution will be consistent with federal accessibility guidelines and language interpretation offerings.

      Ninety percent of injured workers that interact with WCB are represented by legal counsel. The other 10 percent consult with the ombuds office. Also,

WCB provides interpreters for injured workers, employers, and witnesses who communicate in languages other than English. WCB incorporated feedback from attorneys representing injured workers and the ombuds and referenced statistical information for interpreters. The Workers' Compensation Section of the Oregon State Bar's (OSB) Access to Justice Committee regularly provides feedback to WCB regarding the needs of underserved and marginalized communities. WCB has kept open communication with interested parties through every stage of development.

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

    a. **How did you identify these impacted groups?**

    This POP will impact all racial groups and communities as it will serve all Oregon workers, their families or beneficiaries, and employers who interact with WCB. WCB identified the impacted groups by surveying attorneys that represent injured workers and employers, the ombuds, OOE regarding the overall demographics of workers and small businesses in Oregon, and interpreter data.

    b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

    WCB used qualitative data gathered through the entities above, as well as the OSB Access to Justice Committee, to identify broad groups who would be impacted by the POP.

    c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

    WCB does not collect quantitative data related to race, ethnicity, geography, or income level. However, in 2020, 2021, and 2022, 4,363 interpreters were requested for hearings. Of those, 92 percent were for Spanish speakers; 2.5 percent were for Russian speakers; and 1.2 percent were for American Sign Language. Twenty-five to 30 different languages were requested during those years.

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

This POP is expected to reduce disproportionate impacts to underrepresented and underserved communities. The Black, Indigenous, and People of Color community and non-English speakers are disproportionately represented in lower socioeconomic statuses and jobs that are more physically demanding and prone to injury. Small businesses are often run by members of the BIPOC community. WCB anticipates that the LCMS will offer critical communications in multiple languages and ensure all parties have immediate access to information as it is issued. This would allow disputes to be resolved more quickly and give injured workers access to wage replacement and medical care sooner.

Those who have a harder time accessing the internet would need to rely on the postal service, attorney availability, and community resources. Overall, WCB believes that this will still be a net positive, giving attorneys immediate access to case information.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

   WCB engaged with DCBS Information Technology and Research Section, Oregon Judicial Department, and Department of Administrative Services' Enterprise Information Services (EIS) to determine the most cost-effective and robust system to implement. WCB has solicited ongoing feedback from the Oregon Trial Lawyers Association (OTLA); attorneys representing injured workers and employers; internal staff members; the Workers' Compensation Division and Oregon OSHA; OOE; and the public regarding electronic processes to implement in the LCMS to ensure access to justice. After internal review, the POP was submitted to the DAS Chief Financial Office and Governor's Office for approval.

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process**

used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

    If this POP is not funded, parties to workers' compensation matters across all racial and ethnic groups will be impacted. Accuracy and timeliness of benefits would be at risk for injured workers across all demographics. Costs to small businesses increase as cases are delayed. Delayed processing of settlements and communication of case resolution, which can include wage replacement, medical services, and job assistance, disproportionately affects marginalized, BIPOC, and non-English-speaking injured workers who are more likely to be impacted by income changes.

    b. **How disparities would likely persist or worsen.**

    Timely mail delivery has been declining statewide, especially in less populated areas. Injured workers and employers who rely on the postal service may miss critical and timely notifications. WCB would be unable to fully and accurately track statistical information to improve internal processes. WCB would have difficulty meeting its mission to provide timely resolution of disputes.

10. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. **How will progress be reported?**

    Through the LCMS, WCB will be able to monitor and more accurately track which workers access the system and how many requests for hearing include a request for an interpreter. This progress will be reported through public board meetings, as requested by interested parties, to DAS EIS, and to the legislature. WCB would use this system to track additional data, outcomes, how much it is used, by whom, what areas are being accessed,

and what languages are being requested to better serve injured workers and employers.

b. How will leadership be informed of equity impacts?

The WCB chairperson will report equity impacts to the DCBS director of Equity and Diversity, Equity, Inclusion, and Belonging Council, as well as the Governor's Office and legislature, as requested.

c. How will the community be involved in monitoring outcomes?

WCB will continue to work with attorneys who represent injured workers and employers, the OSB Access to Justice Committee, and the ombuds to identify gaps in service.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 103 – WCD MODERNIZATION AND POP 104 – WCD MODERNIZATION 1X FUNDS

Program Overview

1. **Please describe the POP being proposed.**

   The Workers' Compensation Division (WCD) is making a significant investment to transform business processes and implement modern technology to better serve customers. This effort will enhance Oregon's workers' compensation system for the people of Oregon by increasing accessibility pathways, regulatory efficiency, improving data security and analysis capabilities, and overall service delivery to stakeholders. Modernized technology will improve division program flexibility and allow for improved responsiveness to program changes and evolutions. This work is in direct support of the division's mission to ensure an equitable workers' compensation system for all.

2. **Why is the POP being proposed?**

   The WCD modernization project started in 2019 to provide strategic leadership and oversight for process, system, and application improvements to the legacy system. Currently, the division is in the request for proposal (RFP) process. This policy option package request further supports our program and Workers' Compensation Information System (WCIS) project implementation.

   The WCIS project is a business and technology modernization effort. The division put a significant focus on the business side of modernization. While most characterize our effort as a "technology" project, we have placed a great deal of emphasis on putting people first. Our internal teams are currently spending a significant amount of time on manual workarounds due to an outdated, disconnected, rigid, and difficult-to-modify technology environment. Taking the time to understand the work, collaborate with our internal teams on what works and what doesn't, and discuss improvement opportunities are the most important things we do.

Consultation

3. **Who is completing this REIS?**

   Katie Bruns (WCD deputy administrator), in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   WCB's leadership is responsible for tracking and reporting on equity outcomes. With WCB's current systems, it's difficult to request and keep track of information related to equity. WCB hopes to use the LCMS to better track and assess information to identify where additional outreach is needed.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

      Also, WCD created its own DEIB committee in 2026.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

WCD collaborated with stakeholders, employees, contractors, Department of Administrative Services (DAS) Enterprise Information Services, Office of Equity, and the DCBS Director's Office to ensure alignment with the agency's and division's mission, vision, and values. Because this policy option package supports many updates to a legacy system, there is a modernization team dedicated to the project, extensive internal committees, and external stakeholders who review and make suggestions to the project.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   a. **How did you identify these impacted groups?**

   WCD serves employers and employees that need resources for workers that are injured on the job.

   The division does not collect data about race or ethnicity related to workplace injuries and illness in Oregon, but the United States Bureau of Labor Statistics (BLS) publishes lists of occupations and numbers of Americans employed broken down by race. Black/African Americans and Hispanic/Latino workers are represented in some of the more dangerous occupations in higher numbers than their respective shares of the U.S. workforce. To the extent Oregon workers in these racial groups suffer more on-the-job injuries and illnesses, changes in workers' compensation processes may impact these racial groups more than others. The agency does not have sufficient data needed to estimate specific effects on racial equity in Oregon, but invites public input.

   b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

WCD uses multiple data sources available, including the BLS data, DCBS affirmative action plan, and the division's strategic plan.

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

   The BLS data is aggregated when we receive data by race and occupations.

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

   WCD is in the RFP process for our modernization project. The technology implementation for the legacy system will update access for the racial, ethnic, and underserved communities, allowing greater access to materials, forms, requests and data in spoken language. These updates with allow an ease of accessing these materials for the employers and employees that WCD serves.

   Currently, due to the barriers and gaps in the legacy system, all communities we serve are experiencing some disproportionate impacts.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

      WCD worked with several stakeholders on the modernization project since inception in 2019. We saw this project as an opportunity to grow together with the population we serve. As the modernization POPs are developed through the years, we have worked extensively with the Management-Labor Advisory Committee (MLAC) and stakeholders who serve employers and employees to ensure that we develop a project that is aligned with the needs of the community. Also, we work with groups impacted by our services when WCD is out in the community providing outreach at conferences and presentations.

      WCD also consulted the agency's Office of Equity to ensure alignment with equity considerations and engaged external counterparts when statewide

policy or workload changes were relevant. After internal review, the POP was submitted to the DAS Chief Financial Office and the Governor's Office for approval.

b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

   N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

   a. **Which racial or ethnic communities would be most impacted.**

      WCD is in the RFP process for the modernization project. If the WCD modernization POP is not funded, much of the updated access for the racial, ethnic, and underserved communities would not be completed. The access to materials, forms, requests, and data in the spoken language and the ease of accessing these materials would not be available to the employers and employees WCD serves.

   b. **How disparities would likely persist or worsen.**

      WCD knows that disparities are an issue for certain communities we serve. An antiquated system that is unable to serve employers and employees is a barrier to getting services to communities. The modernization POP will help reduce the disparities. The program is committed to aligning with the State of Oregon's Diversity, Equity, and Inclusion (DEI) Action Plan. Both the program and the request for proposal for the project will require outreach to a significant number of internal and external stakeholders. The division will conduct this outreach through a DEI lens, including a focus on underserved and underrepresented communities, and will continue to provide opportunities for affected stakeholders to provide input throughout the planning and implementation process, including program funding. It is

important to us to provide more accessibility pathways for Oregon workers and employers to access our services and data.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?

The WCD DEIB committee will work with the Office of Equity to design monitoring guidelines from the Equity Impact Statement that will monitor the outcomes. The intent is to design a process for the committee to complete.

b. How will leadership be informed of equity impacts?

The WCD DEIB committee will provide monitoring updates on the progress to the WCD leadership team, WCD employees, the DCBS leadership team, and the Office of Equity. Finally, the information may be shared on the WCD website, if appropriate.

c. How will the community be involved in monitoring outcomes?

WCD will share outcome information during MLAC meetings, at community outreach events, and during community presentations. Also, we can share the outcome information during meetings with stakeholders and provide the updates on the WCD website.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 105 – OOW ASSISTANT OMBUDSMAN

Program Overview

1. **Please describe the POP being proposed.**

   This position will provide direct services to workers, ensuring they understand their rights, benefits, protections, and responsibilities within the workers' compensation system and occupational safety and health. The position will also advocate for workers through accepting, investigating, and acting to resolve complaints and concerns workers raise about the Oregon's workers' compensation system and in occupational safety and health. In addition, this position will assist with administrative duties and coordination of outreach and engagement opportunities.

2. **Why is the POP being proposed?**

   The Ombuds Office for Oregon Workers is committed to ensuring that we have the necessary resources to support Oregon's workers. We currently track our timeliness of response and resolution for each inquiry. We will continue to measure timeliness. We will develop tracking for our outreach events, such as the number of people we have engaged with (including other advocacy groups and stakeholders). The additional position will allow for an increase in engagement with communities with limited resources.

Consultation

3. **Who is completing this REIS?**

   Barbra Anderson (Ombuds Office for Oregon Workers) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   The OOW team is responsible for monitoring equity outcomes. We track worker interactions using the OOW database in the claims information system and generate reports that break down the data by language and type of inquiry.

5. **Does your agency have a DEIB practitioner (Yes or no)? Yes**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while

providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, we collaborated with our agency's equity engagement team, the Workers' Compensation Division, and Oregon OSHA during the development of this REIS.

      We worked closely with these partners to gather insight from employees who regularly interact with underserved and marginalized communities. Our equity engagement team provided guidance on community needs and equitable practices, while the Workers' Compensation Division and Oregon OSHA offered feedback based on their direct outreach and interactions with impacted workers. Their perspectives helped identify key disparities, validate observed trends, and shape the POP accordingly.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
    a. **How did you identify these impacted groups?**

        We have identified the Spanish-speaking community as a group directly impacted by this POP. We determined this by observing a clear increase in calls and inquiries from Spanish-speaking workers, which indicates that this community is engaging with our services more frequently than before.

    b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

        Our assessment is supported by call-volume data, language-specific reporting, and ongoing feedback from worker interactions.

    c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

        N/A

    d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

        These communities are impacted in several ways. Spanish-speaking workers often experience lower wages, which can make them more vulnerable to workplace issues and create additional barriers when seeking help or understanding their rights. Limited language access may also lead to delays in getting information, reduced clarity during interactions, and a higher reliance on our support services. These factors contribute to disproportionate impacts in which Spanish-speaking workers may face greater challenges navigating the system compared to English-speaking workers.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**
    a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

We ensured multiple perspectives were incorporated into the decision-making process for this POP by actively engaging with community groups, advisory bodies, and partner organizations. Our team regularly participates in events hosted by the Mexican Consulate, which provides direct feedback from Spanish-speaking workers and allows us to better understand the challenges they face. We also attend advisory meetings on a routine basis where stakeholders share insights on program design, worker needs, and potential equity impacts. These discussions help us refine our approach and ensure we are considering a broad range of lived experiences.

In addition to community engagement, we collaborate closely with insurers and other state agencies. These partners interact with overlapping populations and offer valuable perspectives on emerging issues, service gaps, and opportunities for improvement. Their input supports more balanced and informed decision-making and helps validate trends we see in our own data.

Together, these engagement efforts allow us to integrate diverse viewpoints and strengthen the equity analysis for this POP.

b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

    If this POP is not funded, the Spanish-speaking community – particularly workers who rely on language support – would be most impacted. This group already experiences barriers related to lower wages, limited access to resources, and challenges navigating complex systems without language assistance.

b. How disparities would likely persist or worsen.

Without funding, existing disparities would likely persist or worsen. Workers may face longer wait times, reduced access to culturally and linguistically appropriate support, and fewer opportunities to understand or exercise their rights. This could lead to higher rates of unresolved workplace issues, continued wage inequities, and an overall decrease in the community's ability to access critical services. In short, the lack of funding would amplify existing barriers and deepen the disproportionate impacts on Spanish-speaking workers.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?

The OOW team will be responsible for monitoring racial equity outcomes over time for this POP. We will track key metrics through the OOW system in the claims information system, including call trends, language-specific interactions, and types of inquiries.

Progress will be reported through regular internal summaries and data reports that highlight changes over time, particularly for Spanish-speaking workers and other affected groups. These reports will include disaggregated data when available and will be shared with program leadership on a scheduled basis.

b. How will leadership be informed of equity impacts?

Leadership will be informed of equity impacts through established reporting channels, such as monthly or quarterly updates, advisory meeting briefings, and discussions during program review sessions. This ensures leaders are aware of emerging trends, potential disparities, and areas where additional support may be needed.

c. How will the community be involved in monitoring outcomes?

The community will be involved in monitoring outcomes through ongoing engagement efforts, including participation in Mexican Consulate events, collaboration with partner organizations, and feedback gathered during advisory meetings. These interactions provide continuous insight into how the POP impacts groups and help validate or challenge our internal data.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 106 – WORKDAY POSITION MANAGEMENT

Program Overview

1. **Please describe the POP being proposed.**

   In 2023, The Department of Consumer and Business Services (DCBS) hired a limited-duration position to meet the additional workload needs created by the transition to Workday Payroll. This position reconciles and solves current position labor cost codes and default organizational code issues. DCBS has determined that this will be an ongoing workload and wants the position authority to permanently hire. This delivers a critical service to all positions in DCBS, ensuring accuracy for payroll and accounting records.

2. **Why is the POP being proposed?**

   The transition to Workday Payroll has changed the way DCBS manages labor cost codes. Each position has a potential of 80-plus worker earning codes, which has increased employee workload to reconcile and correct default organizational codes and labor cost codes within the Workday system. This ensures accuracy of employee compensation and accounting records.

Consultation

3. **Who is completing this REIS?**

   Blake Johnson (Central Services Administrator), in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   Equity outcomes are tracked collaboratively between Financial Services (FS) managers and the Office of Equity (OOE) in DCBS.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process

as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      To incorporate equity expertise and community perspectives, FS managers and analysts collaborated with the DCBS Office of Equity. This POP focuses on internal workforce processes, collaboration centered on internal stakeholders rather than external community-facing teams.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   a. **How did you identify these impacted groups?**

      When assessing which racial groups and communities may be impacted by this POP, Financial Services, in partnership with the DCBS Office of Equity, determined that the work focuses on internal payroll coding rather than

public-facing services. As a result, direct community identification and engagement were not applicable for this REIS.

b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

   N/A

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

   N/A

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

   N/A

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

      Financial Services engages in ongoing consultation with the DCBS Office of Equity and internal stakeholders to ensure multiple perspectives are considered during the decision-making process. These conversations allow impacted groups and subject-matter experts to provide feedback as program design and policy decisions for this POP are developed.

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

      Community engagement was not part of Financial Services' approach for this POP. During the decision-making process, Financial Services, in collaboration with the DCBS Office of Equity, determined that engagement

with external communities was not feasible or appropriate because the work focuses solely on internal payroll coding rather than public-facing services. To ensure multiple perspectives were still incorporated, Financial Services sought input from impacted internal stakeholders to gather operational feedback. Additionally, Financial Services continues ongoing consultation with the DCBS Office of Equity to help mitigate the risk of missing external community perspectives and to ensure equity considerations remain integrated throughout the development of this POP.

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

       If unfunded, there is a potential impact on services provided to all Oregonians, including the racial and ethnic communities served by the agency.

    b. **How disparities would likely persist or worsen.**

       If this POP is not funded, inaccurate labor cost codes and default organizational codes in Workday could result in program-specific budgetary issues and incorrect employee compensation, ultimately affecting programs that serve all Oregonians.

10. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. **How will progress be reported?**

       Financial Services will continue to consult with the Office of Equity to monitor outcomes and impacts of this POP over time.

    b. **How will leadership be informed of equity impacts?**

       Leadership will be informed of equity impacts through existing DEIB channels, including regular updates and discussions facilitated by the Office of Equity.

    c. **How will the community be involved in monitoring outcomes?**

       Because this POP focuses exclusively on internal payroll coding and operational functions with no direct public-facing impact, community monitoring outcomes are not applicable.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 107 – ACCOUNTS RECEIVABLE LIEN SPECIALIST

Program Overview

1. **Please describe the POP being proposed.**

   Over the past several years, DCBS has increasingly leveraged liens as a powerful debt-collection tool. Liens are among the most effective mechanisms available to state agencies and, unlike some states, the Oregon Department of Revenue does not file liens on behalf of other agencies. DCBS managed a debt portfolio of approximately $138 million in fiscal year 2025. In fiscal year 2026 to date, the agency has already collected roughly $600,000 directly attributable to liens filed on DCBS-related debt. Expanding the Accounts Receivable unit's capacity to identify and pursue lien opportunities would substantially strengthen DCBS' overall collection performance.

2. **Why is the POP being proposed?**

   Adding an additional accounting technician will expand DCBS' capacity to file liens on high-balance accounts and protect outstanding debt related to claim costs paid on behalf of injured workers. This position will also support the management of restitution cases for Oregonians who have been victims of fraud. DCBS anticipates this workload will remain ongoing and believes dedicating staff to these functions will increase revenue recovery and improve outcomes for both the agency and the public.

Consultation

3. **Who is completing this REIS?**

   Blake Johnson (Central Services Division administrator) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   Equity outcomes are tracked collaboratively between program managers and the Office of Equity in DCBS.

5. **Does your agency have a DEIB practitioner (Yes or no)?**
   a. **If yes, describe how you collaborated with them on this REIS.**

Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      To incorporate equity expertise and community perspectives, Financial Services managers and analysts collaborated with the DCBS Office of Equity. This POP primarily focuses on internal workforce processes and collaboration centered on internal stakeholders rather than external community-facing teams. As part of the collaboration in the development of this REIS, it was identified that all Oregon communities, regardless of racial or ethnic background, could be impacted by this POP. Due to this, when developing internal processes, they will be evaluated through a DEIB lens.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
    a. **How did you identify these impacted groups?**

       When assessing which racial groups and communities may be impacted by the POP, Financial Services, in partnership with the Office of Equity, determined that while the workload focuses on internal collection practices, there may still be racial groups or communities impacted indirectly.

    b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

       This is not applicable to this POP because racial and ethnic data is not collected from the populations served. As this POP will impact all Oregonians, the different demographics throughout the state were evaluated.

    c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

       N/A

    d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

       N/A

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**
    a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

       Financial Services engages in ongoing consultation with the Office of Equity and internal stakeholders to ensure multiple perspectives are considered during the decision-making process.

    b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In**

your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Community engagement was not part of Financial Services' approach for this POP. During the decision-making process, Financial Services, in collaboration with the Office of Equity, determined that engagement with external communities was not feasible or appropriate because the work focuses solely on agency collection practices rather than public-facing services. To ensure multiple perspectives were still incorporated, Financial Services sought input from impacted internal stakeholders to gather operational feedback. In addition, the state's racial and ethnic demographics were considered. Financial Services continues ongoing consultation with the Office of Equity to help mitigate the risk of missing external community perspectives and to ensure equity considerations remain integrated throughout the development of this POP.

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

       If unfunded, there is a potential impact on services provided to all Oregonians, including the racial and ethnic communities served by the agency.

    b. **How disparities would likely persist or worsen.**

       If this POP is not funded, the amount of uncollected debt to the State of Oregon may continue to increase. Increased debt to agency programs and the state may result in impacts to agency program areas, potentially including services to Oregonians of all racial and ethnic communities.

10. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. **How will progress be reported?**

       Financial Services will continue to consult with the Office of Equity to monitor the outcomes and impact of this POP over time.

b. How will leadership be informed of equity impacts?

Leadership will be informed of equity impact through existing DEIB channels, including regular updates and discussions facilitated by the Office of Equity.

c. How will the community be involved in monitoring outcomes?

Community involvement will occur via existing DEIB channels, pre-existing community outreach, and discussions facilitated by the Office of Equity.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 108 – OPERATIONS CONTRACT MANAGEMENT

Program Overview

1. **Please describe the POP being proposed.**

   This policy option package will establish a Procurement & Contract Specialist 3 (PCS3) Compliance Lead within the DCBS Procurement Unit. The position will provide agencywide oversight, training, compliance support, and audit readiness monitoring or post-award contract administration activities. Divisions and boards will continue to own and perform day-to-day contract administration responsibilities under DCBS' decentralized contract administration model.

2. **Why is the POP being proposed?**

   This is being proposed to implement accepted recommendations from a 2024 DCBS internal audit and strengthen the designated procurement officer's oversight of post-award contact administration. DCBS currently administers more than 850 active contracts and has identified a need for greater consistency in contract administration training, delegation documentation, performance monitoring, and audit readiness. The position will support divisions and boards by providing oversight, training, and compliance coordination while preserving division and board ownership of contract administration activities.

Consultation

3. **Who is completing this REIS?**

   Blake Johnson (Central Services Division administrator), in collaboration with Miriha Aglietti (Central Services Division designated procurement officer) and Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   The PCS3 Compliance Lead would be responsible for monitoring implementation of the contract administration governance framework and reporting implementation progress through DCBS Procurement Unit's existing contract administration oversight processes.

The Procurement Unit already maintains information related to awarded contracts, including contracts awarded to COBID-certified firms. Available contract administration and procurement data will be reviewed to identify potential implementation concerns, patterns, or unintended administrative barriers affecting vendor participation and contract administration outcomes.

Broader equity oversight remains a shared responsibility among the Procurement Unit, division and board leadership, and the DCBS Office of Equity.

Outcome monitoring will primarily rely on implementation and operational measures because the POP is an internal compliance and governance function. Measures include:

- Completion of contract administration delegation documentation
- Completion of required contract administration training
- Audit readiness status of contract files
- Consistency of implementation across divisions and boards
- Completion of compliance reviews and corrective actions
- Participation in training and workshops
- Contract administration support requests and corrective actions
- Participation in training and workshops
- Contract administration support requests and resolution trends
- Available procurement information related to awarded contracts, including participation by COBID-certified firms when relevant data is available

5. **Does your agency have a DEIB practitioner (Yes or no)?**
    a. **If yes, describe how you collaborated with them on this REIS.**

    Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

    b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of**

existing community feedback, partnering with trusted community partners, etc.).

N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
    a. **If yes, describe how you collaborated with them on this REIS.**

       N/A
    b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

       No formal collaboration occurred. This POP focuses on internal contract administration governance, training, compliance monitoring, and audit readiness rather than pubic-facing services, program eligibility, or procurement award decisions. As a result, direct community engagement was not determined to be necessary for development of this POP.

       To incorporate equity expertise and community perspectives, DCBS consulted with the Office of Equity during development of this REIS. Discussions included procurement modernization efforts, Oregon Small Business Enterprise (OSBE) preferences, participation by COBID-certified firms, and how contract administration practices may indirectly affect contractors through contract continuity, amendment processing, payment timing, and compliance management. Existing procurement information, including data related to contracts awarded to COBID-certified firms, was also considered in evaluating potential indirect impacts.

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   Directly impacted:

- DCBS contract administrators and delegated duties
- Procurement Unit's responsible for oversight, training, and compliance monitoring
- Program areas responsible for administering contracts

Indirectly impacted:

- Contractors performing work for DCBS
- COBID-certified firms
- Oregon Small Business Enterprise (OSBE)-certified firms
- People, businesses, and communities receiving services supported through DCBS contracts.

Because DCBS contracts support services delivered to all Oregonians, potential indirect impacts may extend across all racial and ethnic communities served by the agency.

a. **How did you identify these impacted groups?**
    - Review of the contract administration backlog
    - Internal audit recommendation related to post-award contract administration
    - Review of contract administration responsibilities and training requirements
    - Consultation with the DCBS Office of Equity
    - Review of DAS procurement modernization initiatives affecting small business participation, including OSBE preferences and COBID-certified businesses.

b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
    - Existing DCBS contract inventory information
    - Contract administration readiness assessments
    - Procurement information maintained by the Procurement Unit
    - Existing Power BI dashboard information identified contract awarded to COBID-certified firms
    - Internal audit recommendations and contract administration governance reviews

Currently, no demographic data is accessible that links agency contract administration files to specific racial or ethnic populations receiving services.

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

The POP focuses on internal contract administration compliance and governance activities rather than direct public service delivery. Current contract administration records do not generally capture demographic information associated with the populations served by individual contracts.

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

This POP supports implementation of a more consistent and accountable contract administration framework. Improved contract administration can help:

- Reduce avoidable contract lapses
- Improve monitoring of contractor performance
- Improve continuity of contracted services
- Improve oversight of contract amendments and funding limitations
- Improve compliance with training and documentation requirements
- Improve transparency and accountability across contract administration activities

While no direct racial impacts have been identified, smaller firms may experience disproportionate operational impacts when contract administration actions are not performed effectively. Contract administrators are responsible for monitoring contract performance, funding limitations, expiration dates, amendments, and contract compliance requirements. When these responsibilities are not consistently performed, contract may exceed available funding, expire before amendments are executed, require corrective actions, or experience temporary work interruptions.

These impacts may create a greater challenge for smaller businesses, including OSBE-certified firms and COBID-certified firms, that may have

fewer financial resources available to absorb delayed work authorization, delayed payments, or interruptions in cash flow. The POP seeks to reduce these risks through improved oversight, training, compliance, monitoring, and audit readiness activities.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

    a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

    Development of this POP included input from:

    - DCBS Procurement Unit
    - Information Technology and Research
    - Financial Services
    - Division and board contract administrators
    - Program managers responsible for contract administration
    - Executive leadership
    - DCBS Office of Equity

    The POP was also informed by recommendations from the internal DCBS audit conducted in 2024. As part of management's response, DCBS agreed that the designated procurement officer (DPO) would assume a more active oversight role in post-award contract administration activities through training awareness, review of contract administration file structures, and reinforcement of contract performance monitoring expectations.

    This oversight role is intended to improve visibility, consistency, and accountability while preserving the agency's decentralized contract administration model. Contract administration duties remain within the divisions and boards.

    b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you**

mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.)

Because the POP primarily addresses internal governance compliance, and workforce practices, traditional community engagement was not performed. Instead, the agency relied upon internal operational assessments, audit recommendations, consultation with the Office of Equity, and feedback from the staff responsible for contract administration and contract oversight.

This approach was selected because the POP does not create or modify public-facing services, eligibility requirements, benefits, or procurement award criteria.

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

    No specific racial or ethnic community has been identified as uniquely impacted. However, contract administration deficiencies may indirectly affect contractors performing work for DCBS, including COBID-certified firms, and other small businesses. These impacts may ultimately affect services delivered to the public through those contracts.

    b. **How disparities would likely persist or worsen.**

    Without additional compliance capacity:

    - Contract administration remediation efforts would take significantly longer
    - Documentation and training gaps would remain unresolved
    - Contract administration oversight would remain inconsistent across divisions
    - Risks related to contract continuity, contract amendments, funding limitations, and compliance monitoring would persist longer
    - Smaller vendors may remain more vulnerable to administrative disruptions caused by contract administration deficiencies

10. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. **How will progress be reported?**

The position proposed in this POP will monitor implementation of the agency's contract administration governance framework and provide implementation reporting to the DPO and executive management.

Broader equity oversight will remain a shared responsibility among Procurement leadership, division and board leadership, and the DCBS Office of Equity.

b. How will leadership be informed of equity impacts?

Leadership will receive updates through existing governance, compliance, and reporting processes associated with contract administration implementation activities.

c. How will the community be involved in monitoring outcomes?

Because this POP focuses on internal contract administration governance rather than direct service delivery or procurement award decisions, direct community monitoring is not currently anticipated.

The agency will continue to consider information from stakeholders, procurement participation data, audit activities, and feedback received through existing engagement channels when evaluating implementation outcomes.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 109 – HR CLASSIFICATION REVIEW

Program Overview

1. **Please describe the POP being proposed.**

   Between 2023 and 2025, DCBS added more than 70 positions, reclassified roles, and absorbed growing demands such as desk audits, equal pay reviews, Workday updates, and statewide policy changes. With only one Human Resource Analyst 2 managing all classification and compensation work, the workload now exceeds capacity, creating delays and compliance risks.

2. **Why is the POP being proposed?**

   These delays disproportionately impact racial and ethnic groups concentrated in lower-level classifications, where outdated duties and postponed equity adjustments can widen existing disparities. Adding this position is essential to maintain timely, equitable classification and compensation processes and reduce racial inequities in advancement and pay.

Consultation

3. **Who is completing this REIS?**

   Samantha Powell (HR director) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   Equity outcomes for this policy option package (POP) are tracked collaboratively by the agency's Employee Services team. This team is responsible for monitoring whether the agency's classification and compensation processes are being applied fairly and consistently across all employee groups. To do this, they use several methods, including reviewing compensation and classification decisions for patterns, monitoring timelines and processing consistency, and conducting periodic equity analyses to identify any unintended disparate impacts. By systematically evaluating these data points, the team ensures that equity considerations remain embedded in decision-making and that any emerging disparities are promptly identified and addressed. Tracking outcomes is a shared

commitment with Employee Services and the Office of Equity. To do this, we will use agency demographics by position and classification, track trends in equal pay, and monitor agency affirmative action, succession plan, and strategic plan initiatives.

5. **Does your agency have a DEIB practitioner (Yes or no)?**
    a. **If yes, describe how you collaborated with them on this REIS.**
    Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

    b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.)**
    N/A
6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
    a. **If yes, describe how you collaborated with them on this REIS.**
    Employee Services collaborated with other divisions and the Office of Equity to ensure alignment with the agency's mission, vision, and values. We also engaged with enterprise partners on Department of Administrative Services initiatives that affect current and future DCBS employees. Because this POP supports internal workforce processes, collaboration focused on internal stakeholders rather than external community-facing teams.

    b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and**

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
    a. **How did you identify these impacted groups?**

       Employee Services identified the racial and ethnic groups impacted by this POP by reviewing agency workforce demographics, recruitment data, and classification patterns.

    b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

       Key data sources include the agency Affirmative Action Plan, Workday recruitment reports, the Classification and Compensation tracker, and agency demographic reports, which provide disaggregated data by race, ethnicity, gender, job classification, and promotion.

    c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

       The primary groups affected are racial and ethnic communities currently overrepresented in lower-level classifications. These employees may be indirectly impacted by limited advancement opportunities.

    d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

       This POP is expected to reduce, not create, disproportionate impacts. By supporting timely classification reviews and meeting DAS and agency strategic requirements, the POP strengthens internal career pathways and succession planning. This will particularly benefit underrepresented racial and ethnic groups by improving access to higher-level classifications and supporting a more equitable workforce structure.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

    a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

    DCBS incorporated multiple perspectives by sharing the POP with impacted divisions to gather operational input and determine whether it should advance for agency approval. Employee Services also consulted the Office of Equity to ensure alignment with equity considerations and engaged external counterparts when statewide policy or workload changes were relevant. After internal review, the POP was submitted to the DAS Chief Financial Office and the Governor's Office for approval.

    Because this POP addresses an internal classification and compensation function, community engagement was not appropriate. This determination was based on the lack of direct community impact and the internal scope of the work. To mitigate the risk of missing external perspectives, we relied on existing equity analyses, workforce data, and established feedback mechanisms that inform agencywide equity priorities.

    b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

    N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

    a. **Which racial or ethnic communities would be most impacted.**

    If this POP is not funded, internal employees and external candidates across all racial and ethnic groups would be affected. Without resources to complete desk audits, classification reviews, and class studies, delays

would likely increase and could create inconsistent timelines that disproportionately affect certain employees depending on workload.

b. How disparities would likely persist or worsen.

Failure to update position duties and classifications could also result in inequitable salary outcomes, ongoing pay equity issues, and widening pay gaps. These impacts would fall most heavily on employees in outdated or misaligned classifications, including those from racial and ethnic groups already overrepresented in lower-level positions.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?

Racial equity outcomes for this POP will be monitored through regular review of equity-related indicators tied to classification and compensation processes. Progress will be tracked and reported through existing internal mechanisms, including updates aligned with the agency strategic plan, the affirmative action plan, succession planning reports, and recruitment data. These tools provide the foundation for communicating trends, risks, and equity impacts to agency leadership.

b. How will leadership be informed of equity impacts?

The affirmative action plan, succession planning framework, and demographic data by position and classification will be used to assess whether classification reviews and associated processes are supporting equitable workforce outcomes over time.

c. How will the community be involved in monitoring outcomes?

Because this POP concerns an internal classification and compensation function, community involvement is not applicable. There is no direct community-facing impact, and therefore community monitoring is not appropriate for this POP.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 110 – ENFORCEMENT STAFF

Program Overview

1. **Please describe the POP being proposed.**

   The Division of Financial Regulation (DFR) requests an additional investigator position to increase the caseload capacity by the enforcement team and allow critical oversight and enforcement of law over DFR-regulated entities. Also, the establishment of a paralegal position will lead to increased efficiency and support a more centralized process for improved tracking of cases, deadlines, and workflows.

2. **Why is the POP being proposed?**

   The DFR Enforcement Team is charged with overseeing all misconduct of insurance, banking, credit unions, securities, and nondepository programs, as well as misconduct that occurs through the drug price transparency program. We continue to see an increase in violations of the law and complexity of investigations. Traditional fraud transpired by in-person contacts and traditional paper communication has given way to new forms of fraud occurring online and in the cryptocurrency space. As a result, caseloads have not only increased, but they also take longer to close. It is becoming increasingly untenable to continue with the same number of enforcement officers and effectively regulate DFR programs.

Consultation

3. **Who is completing this REIS?**

   TK Keen (DFR Administrator) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   None.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of

Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, we consulted with our Consumer Education and Engagement manager and the manager of our Data Analytics team.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   a. **How did you identify these impacted groups?**

      No specific racial groups or communities were identified.

   b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

      None.

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

N/A

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

The proposed positions will increase the capacity of DFR's Enforcement unit to investigate financial fraud and enforce consumer protection laws for all Oregon communities. While fraud and violations of consumer protection laws in the financial services industry have a negative impact on all consumers, there is evidence that suggests that low-income households are disproportionately impacted by scams.[1] Anecdotally, we have investigated cases where scammers are specifically targeting specific ethnic communities.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

DFR consulted with its Consumer Education and Engagement manager and the manager of our Data Analytics team on this POP. We also consulted with the DCBS Office of Equity.

b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

[1] See www.aspeninstitute.org/wp-content/uploads/2025/12/2025_Fraud-and-Scams-Analysis_Report_FINAL.pdf

We did not conduct community outreach for this POP. The proposed position would have little to no external interactions. The proposal is designed to increase efficiency and capacity for existing internal processes.

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

       DFR does not have data to identify specific racial or ethnic communities that would be most impacted.

    b. **How disparities would likely persist or worsen.**

       To the degree that disparities exist in the impact of financial fraud and violations of consumer protection laws in the financial services industry, not having adequate staff to investigate and pursue enforcement actions would have a disparate negative impact on those communities.

10. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. **How will progress be reported?**

       No monitoring is planned.

    b. **How will leadership be informed of equity impacts?**

       N/A

    c. **How will the community be involved in monitoring outcomes?**

       N/A

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 111 – BOILER & PRESSURE VESSEL PROG. STABILIZATION

Program Overview

1. **Please describe the POP being proposed.**

   A fee increase for the boiler and pressure vessel program to maintain current service levels and modernize the supporting software system.

2. **Why is the POP being proposed?**

   The boiler and pressure vessel program has not had a fee increase since 2009. The program has operated at a deficit for several years and currently has a negative ending fund balance. A fee increase is needed to maintain current service levels and provide more revenue to update the current custom-built software system, which is no longer supported.

Consultation

3. **Who is completing this REIS?**

   Todd Smith (Building Codes Division administrator) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   The division is responsible for tracking equity outcomes. While the division does not track data related to specific equity outcomes, the division does use data tracking and performance measures to ensure the boiler and pressure vessel program is providing the desired levels of customer service to all users of boilers and pressure vessels.

5. **Does your agency have a DEIB practitioner (Yes or no)?**
   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process

as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Data analysts and economists were involved in reviewing fee rates and projecting expenses and revenues. The division also collaborated with the DCBS Office of Equity.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   The boiler and pressure vessel program impacts all owners and users of boilers and pressure vessels. The division does not have data or tracking on the racial groups or communities that operate boilers and pressure vessels. The division acknowledges that any fee increase could have a disproportionate impact on small, minority-owned businesses.

a. **How did you identify these impacted groups?**

   Oregon has COBID-certified and uncertified businesses but does not have details on the specific business types.

b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

   N/A

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

   N/A

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

   Without permitting and inspection, boilers and pressure vessels are at an increased risk of catastrophic failure. These failures often result in explosions or fires that put anyone around the boiler or pressure vessel at risk of serious injury or death.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

      The division has discussed the concept of fee increases with industry representatives and will engage with the Board of Boiler Rules once the policy option package is approved. The board is made up of members of industry as required by statute. Those members serve as representatives for their statutorily defined group.

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing**

feedback, partnering with trusted organizations, review from advisory bodies, etc.).

N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

    All owners and operators of boilers and pressure vessels will be impacted by decreasing service levels and delays on permitting and inspections. The division prioritizes new installations, so existing users will be most impacted.

    b. **How disparities would likely persist or worsen.**

    Existing users would see increasing delays and lack of service.

10. **Who will be monitoring racial equity outcomes over time for this POP?**

    The division provides permitting and inspection services to all boiler and pressure vessel customers and does not anticipate any disparate racial equity outcomes from this POP. The board can help monitor any equity impacts in each member's represented community.

    a. **How will progress be reported?**

    The division has existing monitoring of workload and customer service in place for the boiler and pressure vessel program.

    b. **How will leadership be informed of equity impacts?**

    Leadership meets monthly with the management team for the boiler and pressure vessel program, and reviews program data monthly as well. In addition, the Board of Boiler Rules meets quarterly. The division administrator meets monthly with the DCBS Executive Leadership Team, which includes the director of Equity, and can report on equity impacts.

    c. **How will the community be involved in monitoring outcomes?**

    The community is represented on the Board of Boiler Rules.

RACIAL EQUITY IMPACT STATEMENT (REIS)
POP 112 – ELEVATOR PROGRAM STABILIZATION

Program Overview

1. **Please describe the POP being proposed.**

   Fee increase for the elevator program to maintain current service levels and modernize the supporting software system.

2. **Why is the POP being proposed?**

   The elevator program has not had a fee increase since 2009. The program has operated at a deficit for several years and currently has a negative ending fund balance. A fee increase is needed to maintain current service levels and provide additional revenue to update the current custom built software system which is no longer supported.

Consultation

3. **Who is completing this REIS?**

   Todd Smith (Building Codes Division administrator) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   The division is responsible for tracking equity outcomes. While the division does not track data related to specific equity outcomes, the division does use data tracking and performance measures to ensure the elevator program is providing the desired levels of customer service to all users of elevators.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Data analysts and economists were involved in reviewing fee rates and projecting expenses and revenues. The division also collaborated with DCBS' Office of Equity.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   The elevator program impacts all owners and users of elevators in the state, including the public. The division does not have data or tracking on the racial groups or communities that operate or use elevators. The division acknowledges that any fee increase could have a disproportionate impact on small minority owned businesses.

   Elevators are especially noteworthy for impacted communities. Elevators are a form of accommodation for mobility-impaired people. Generally, attending to elevators is attending to a form of accommodation for people who might not otherwise be accommodated.

a. **How did you identify these impacted groups?**

   Oregon has COBID certified and uncertified businesses, but does not have details on the specific business types.

b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

   N/A

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

   N/A

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

   Without permitting and inspection elevators are at an increased risk of malfunction or failure that can result in injury and potentially death.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

      The division has discussed the concept of fee increases with industry representatives and will engage with the Electrical and Elevator Board once the policy option package is approved. The board is made up of members of industry as required by statute. Those members serve as representatives for their statutorily defined group.

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

    All owners and users of elevators will be impacted by decreasing service levels and delays on permitting and inspections. The division prioritizes new installations, so existing users will be most impacted.

    b. **How disparities would likely persist or worsen.**

    Existing users would see increasing delays and lack of service.

10. **Who will be monitoring racial equity outcomes over time for this POP?**

    The division provides permitting and inspection services to all elevator customers, and does not anticipate any disparate racial equity outcomes from this POP. The board can help monitor any equity impacts in each member's represented community.

    a. **How will progress be reported?**

    The division has existing monitoring of workload and customer service in place for the elevator program.

    b. **How will leadership be informed of equity impacts?**

    Leadership meets monthly with the management team for the elevator program, and reviews program data monthly as well. In addition, the Electrical and Elevator Board meets bi-monthly. The division administrator meets monthly with the DCBS Executive Leadership Team, which includes the director of Equity, and can report on equity impacts.

    c. **How will the community be involved in monitoring outcomes?**

    The community is represented on the Electrical and Elevator Board.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 113 – SOFTWARE SUPPORT & MODERNIZATION

Program Overview

1. **Please describe the POP being proposed.**

   Increase in limitation to enable the division's modernization initiatives.

2. **Why is the POP being proposed?**

   The division needs additional limitation to support software upgrades and modernization efforts.

Consultation

3. **Who is completing this REIS?**

   Todd Smith (Building Codes Division administrator) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   The division is responsible for tracking equity outcomes. While the division does not track data related to specific equity outcomes, the division does use data tracking and performance measures to ensure all of its programs are serving customer needs. DCBS has a system in place where a representative from the Office of Equity helps track all modernization projects.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and**

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
    a. **If yes, describe how you collaborated with them on this REIS.**

       Data analysts and program experts were involved in determining anticipated software modernization costs.

    b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

       N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   The division serves all customers of its services. This modernization initiative is specifically aimed to support its Accela software platform, which provides permitting services, as well as potentially licensing and bill services. This policy option package only involved limitation, and not additional revenue. Positive impacts are anticipated to be equally shared among all users of the division's systems.

    a. **How did you identify these impacted groups?**

       Oregon has COBID-certified and uncertified businesses, but does not have details on the specific business types.

    b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

       N/A

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

   N/A

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

   Without modern software, all users are equally impacted. Customers will continue to use outdated and unsupported software that does not meet modern business needs.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

      The division has discussed modernization efforts with its stakeholders and users of its services.

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

      N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

   a. **Which racial or ethnic communities would be most impacted.**

      This POP is asking only for additional limitation. The division has sufficient revenue to pay for the modernization efforts. If the POP is not approved, then the division would continue to operate with outdated software. The division

is not able to identify any specific racial or ethnic community that would be disproportionally impacted.

b. **How disparities would likely persist or worsen.**

Existing disparities related to lack of modern services would continue.

10. **Who will be monitoring racial equity outcomes over time for this POP?**

The division monitors all of its services to ensure customer service goals are being met.

a. **How will progress be reported?**

The division has existing monitoring of workload and customer service in place for its programs.

b. **How will leadership be informed of equity impacts?**

Leadership meets monthly with the management team for each of its sections. The division administrator meets monthly with the DCBS Executive Leadership Team, which includes the director of Equity, and can report on equity impacts.

c. **How will the community be involved in monitoring outcomes?**

The community is represented on the division's seven governor-appointed advisory boards. Board members and members of the public are able to convey any concerns at board meetings.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 114 – SHORTFALL RESTORATION

Program Overview

1. **Please describe the POP being proposed.**

   The proposed policy option package recognizes the federal fund revenue shortfall within POP 070 and seeks to restore the federal funds shortfall with other funds limitation. This POP will restore expenditure limitation to reflect available funding.

2. **Why is the POP being proposed?**

   Personal services continue to increase due to cost-of-living adjustment, annual merit increases, and other bargaining agreement commitments; however, the amount of federal funds DCBS is awarded does not keep pace with this growth.

Consultation

3. **Who is completing this REIS?**

   Blake Johnson (Central Services Division administrator) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   Equity outcomes are tracked collaboratively between program managers and the Office of Equity in DCBS.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and determinations were made regarding which proposals would move forward to the agency request budget.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of**

existing community feedback, partnering with trusted community partners, etc.).

N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
    a. **If yes, describe how you collaborated with them on this REIS.**
    To incorporate equity expertise and community perspectives, managers and analysts collaborated with the DCBS Office of Equity. This POP focuses on internal workforce processes, collaboration centered on internal stakeholders rather than external community-facing teams.

    b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

    N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
    a. **How did you identify these impacted groups?**

    When assessing which racial groups and communities may be impacted by this POP, we determined that the problem being addressed by the POP focuses on internal technical budget adjustments rather than public-facing services. As a result, direct community identification and engagement were not applicable for this REIS.

    b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

    N/A

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

   N/A

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

   N/A

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

      To incorporate equity expertise and community perspectives, current employees and analysts collaborated with the DCBS Office of Equity. This POP focuses on internal workforce processes and collaboration centered on internal stakeholders rather than external community-facing teams.

   b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

      N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

   a. **Which racial or ethnic communities would be most impacted.**

      If this POP is not funded, internal employees who currently occupy these positions will be the most impacted. In addition, the impact on racial and ethnic communities was also considered but none were identified.

b. How disparities would likely persist or worsen.

If this POP is not funded, permanent reductions to an existing program and staff will need to be implemented. This will result in a reduction in work hours for existing employees in the roles being reduced and create increased workloads for other staff in the unit.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?

The program manager, in consultation with the budget team, will continue to monitor outcomes and impacts of this POP over time and consult with the Office of Equity.

b. How will leadership be informed of equity impacts?

Leadership will be informed of equity impacts through existing DEIB channels, including regular updates and discussions facilitated by the Office of Equity.

c. How will the community be involved in monitoring outcomes?

This POP focuses exclusively on internal technical adjustments to a program with no direct public-facing impact, so community monitoring outcomes are not applicable.

RACIAL EQUITY IMPACT STATEMENT (REIS) POP 115 – TECHNICAL ADJUSTMENTS - RECLASSES

Program Overview

1. **Please describe the POP being proposed.**

   The agency is seeking to reclassify positions to align with workload needs. This policy package would increase Other Funds expenditure limitation to align the budget with the reclassification of the positions.

2. **Why is the POP being proposed?**

   The agency is seeking to reclassify multiple positions to align the budgeted position with actual workload needs. Normally, these actions would be completed through a Department of Administrative Services permanent finance plan process; however, we are unable to fund these actions on our own through this process.

Consultation

3. **Who is completing this REIS?**

   Blake Johnson (Central Services Division administrator) in collaboration with Bryant Campbell (director of Equity).

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   Position managers, in addition to Employee Services, are responsible for monitoring the outcomes of classification requests. These outcomes are tracked via an internal agency classification and compensation log which monitors the progress and outcomes of internal classification requests.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   a. **If yes, describe how you collaborated with them on this REIS.**

      Yes, in 2024, DCBS established the Office of Equity (OOE) that is responsible for developing and implementing agency policy and programming while providing leadership and communication in areas of diversity, equity, inclusion, and belonging (DEIB) in the business lines of DCBS. The Office of Equity participated in the policy option package (POP) development process as part of the leadership review stage, during which POPs were shared, and

determinations were made regarding which proposals would move forward to the agency request budget.

b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

   N/A

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**

   a. **If yes, describe how you collaborated with them on this REIS.**

      The division managers collaborated with internal employees and other divisions, including Employee Services, to ensure alignment between the position classification and the roles and duties of the position as well as alignment with the agency's mission, vision, and values. This POP supports internal workforce processes; collaboration focused on internal stakeholders rather than external community-facing teams.

   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

      N/A

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   a. **How did you identify these impacted groups?**

      The racial and ethnic groups impacted by this POP were identified by reviewing agency workforce demographics, recruitment data, and classification patterns.

b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**

   Key data sources include Workday recruitment reports, the agency classification and compensation tracker, and agency demographic reports, which provide disaggregated data by race, ethnicity, gender, job classification, and promotion.

c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**

   The primary groups affected are racial and ethnic communities currently over-represented in lower-level classifications. These employees may be indirectly impacted by limited advancement opportunities.

d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

   This POP is anticipated to reduce, not create, disproportionate impacts. By supporting timely classification reviews and meeting Department of Administrative Services and agency strategic requirements, the POP strengthens internal career pathways and succession planning. This will particularly benefit under-represented racial and ethnic groups by creating additional pathways to higher-level classifications and supporting a more equitable workforce structure.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

      This POP addresses an internal classification and compensation function; community engagement was not appropriate. This determination was based on the lack of direct community impact and the internal scope of the work. To mitigate the risk of missing external perspectives, we relied on existing equity analyses, workforce data, and established feedback mechanisms that inform agencywide equity priorities.

b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

N/A

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**

    If this POP is not funded, internal employees and external candidates across all racial and ethnic groups would be affected. Without resources to complete desk audits, classification reviews, and class studies, delays would likely increase and could create inconsistent timelines that disproportionately affect certain employees, depending on workload.

    b. **How disparities would likely persist or worsen.**

    Failure to align position budgets with position duties and classifications could result in inequitable salary outcomes, ongoing pay equity issues, and widening pay gaps. These impacts would fall most heavily on employees in outdated or misaligned classifications, including those from racial and ethnic groups already overrepresented in lower-level positions.

10. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. **How will progress be reported?**

    Racial equity outcomes for this POP will be monitored through regular review of equity-related indicators tied to classification and compensation processes. Progress will be tracked and reported through existing internal mechanisms, including updates aligned with the agency strategic plan, the affirmative action plan, succession planning reports, and recruitment data. These tools provide the foundation for communicating trends, risks, and equity impacts to agency leadership.

b. How will leadership be informed of equity impacts?

Succession planning framework and demographic data by position and classification will be used to assess whether classification reviews and associated processes are supporting equitable workforce outcomes over time.

c. How will the community be involved in monitoring outcomes?

This POP concerns internal classification and compensation functions; community involvement is not applicable. There is no direct community-facing impact; therefore, community monitoring is not applicable.

DCBS | Department of Consumer and Business Services

Information Technology and Research Section

DCBS 2023-2028
IT Strategic Plan

DCBS
Information Technology and Research Section
Department of Consumer and Business Services

Information Technology and Research
IT Strategic Plan 2023-2028

Mission

Information Technology and Research (IT&R) allocates resources (people and technology) to deliver solutions, services, and expertise to support the department's mission.

Vision

As a valued part of DCBS programs, IT&R is adequately resourced and meets all DCBS business technology and research needs, maintains cybersecurity, promotes the use of data and information, and presents ongoing innovation.

Guiding principles

- Business focus
- Collaboration
- Customer service
- Organizational health
- Diversity, equity, and inclusion
- Innovation
- Compliance
- Efficiency

IT goals

- IT has a prepared workforce with adequate capacity to meet departmental goals.
- Customer service, relationships, responsiveness, and communication expectations are well-established.
- IT governance is well-developed, used to guide priorities, and includes a focus on strategic items.
- DCBS modernization is a priority with department-wide agreement, commitment, and collaboration.
- Data is a strategic asset and used for department and program decision-making.
- DCBS is looking to, and preparing for, the future.

Business Support initiatives

- Maintain a current inventory of all DCBS software applications and services and develop a roadmap for modernization.
- Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.
- Improve end-user experiences.
- Plan for and decouple documents and business processes from M365 Office.
- Complete conversion of Actuate to Power BI and SSRS.

IT Excellence initiatives

- Facilitate an assessment of business functions, organizational and IT&R support structures, and staffing to support new programs/functions and continuously modernize.
- Improve succession planning and retention of institutional knowledge.
- Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.
- Establish and implement IT&R responsiveness (service commitments) and communication guidelines.

Innovation initiatives

- Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.

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Background

IT strategic plans are to be completed and submitted to the Enterprise Information Services (EIS) by Dec. 31, 2023. The state chief information officer (CIO) will review and approve all plans and the Department of Administration Services (DAS) will provide an annual compliance report to the Governor's Office.

Working with our assistant state chief information officer (ASCIO), the Department of Consumer and Business Services (DCBS) is submitting its 2023 information technology (IT) strategic plan. This report summarizes the results of DCBS' IT strategic planning activities and includes supporting development materials.

The results of this IT strategic planning effort were reviewed and approved by the DCBS Executive Team, including the director and deputy director, on Dec. 6, 2023.

Introduction

Oregon Gov. Tina Kotek issued agency expectations in January 2023 with a directive for agencies of 50 full-time equivalent (FTE) or more to develop an IT strategic plan. Plans are to be developed with agency leadership and include how the agency aligns with the Enterprise Information Services' (EIS) strategic framework and how modernization efforts will support the goals of the organization.

Agency chief information officers (CIOs) are to collaborate with EIS program leaders, agency leadership, and their policy area ASCIO as it pertains to operationalizing the vision, values, and strategy of the state CIO.

An IT strategic plan helps the agency achieve its vision for service delivery and meeting its mission. The IT strategic plan outlines how IT services will help the agency achieve its long-term goals, support the business, and ensure the security of applications and data in the custody of the agency. It is also a guide that helps the agency and IT prioritize, plan, implement, and manage current and future technology investments and resources.

The value and benefits of having an IT strategic plan are:

Alignment with business goals:
Aligns technology initiatives with the overall mission, vision, and goals of the agency to ensure technology investments support business objectives and drive value for the organization.

Improved resource management:
Provides a framework for managing and allocating technology, which ensures resources are used effectively and efficiently to meet the agency's goals related to people, hardware, and software.

Better decision making:
Helps agencies make informed decisions about technology investments, decisions, and initiatives related to hardware and software purchases, upgrades, and replacements.

Increased flexibility:
Provides a flexible framework that can be updated and adapted as the agency's needs change over time, helping to stay ahead of technology trends and ensure systems and services remain relevant.

Improved collaboration:
Promotes collaboration among agencies, stakeholders, and technology providers, ensuring technology initiatives are aligned with the needs and goals of the entire state.

Better risk management:
Helps agencies identify and mitigate potential risks associated with technology initiatives, including risks related to data security, business continuity, and compliance with regulatory and statutory requirements, as well as industry standards.

EIS provided IT strategic planning assistance through policy area ASCIOs and their vendor training partners. The DCBS chief information officer (CIO) attended the training session in January 2023 and adapted the suggested approach for DCBS.

Methodology

A representative working group performed the true-up work to arrive at the final outcomes for this updated version of the DCBS IT strategic plan. The group consisted of:

- DCBS deputy director
- Administrator of the DCBS Central Services Division
- Deputy administrators for the Building Codes, Financial Regulation, and Workers' Compensation divisions
- The Workers' Compensation Board project manager
- The DCBS organizational culture and employee engagement director
- DCBS operations manager
- DCBS IT managers, including the CIO
- The assistant state chief information officer responsible for DCBS

EIS provided training on the InfoTech IT strategic planning process in January 2023. Using the InfoTech process, a streamlined methodology was developed for use by DCBS.

The process used the following procedure and artifacts to perform the strategic plan development:

Document current state and business alignment with inputs from:

- Strengths, weaknesses, opportunities, and threats (SWOT) analysis
- Executive survey
- Business strategic plans
- DCBS Diversity, Equity, and Inclusion plan
- DCBS community engagement plan
- Business goals
- Business initiatives
- Oregon state enterprise initiatives
- DCBS division listening sessions

Develop/refine the IT organization definition with the:

- Mission
- Vision
- Guiding principles

Develop and document the IT strategy with:

- Key issues list
- Prioritize key issues
- List of top 6 priorities
- IT initiatives (grouped by Business Support, IT Excellence, or Innovation)
- IT goals

Communicate the IT strategic plan with:

- DCBS IT support of DCBS business visual
- Executive presentations
- IT strategic plan one-pager
- Roadmap
- Strategic plan progress reporting

Develop the IT strategic plan maintenance process:

- Refresh strategy
- Monitoring and tracking process (develop with DCBS enterprise)
- IT strategic plan reporting

Agency drivers

The Department of Consumer and Business Services (DCBS) is Oregon's largest consumer protection and business regulatory agency. The department administers state laws and rules to protect consumers and workers.

DCBS consists of the Building Codes Division (BCD); Division of Financial Regulation (DFR); Oregon Occupational Safety and Health Division (OSHA); Workers' Compensation Division (WCD); Ombuds for Oregon Workers; Small Business Ombudsman; and the Workers' Compensation Board (WCB). The department provides Employee Services, communication, and legislative coordination services to all divisions through the Director's Office. The Central Services Division (CSD) provides accounting, budgeting, collections, procurement, facilities management, information technology, and research services to the department.

DCBS employs about 950 employees and has a biennial operating budget of approximately $685 million.

DCBS mission:
To equitably protect and empower consumers and workers while maintaining a predictable regulatory environment that fosters innovation.

DCBS vision:
All communities we serve are safe, well informed, and prosperous, supported by our diverse and skilled team committed to equitable access to our regulatory, educational, and advocacy services.

DCBS values:
We value equity, inclusion, and diversity. We are stewards of public and environmental resources, and the carefully considered work we do to educate, regulate, and advocate is founded in transparency, technical expertise, responsiveness, accessibility, collaboration, innovation, and dependability.

Current IT landscape

DCBS lines of business

Resource management

Data management	Research and analysis	IT project management	Strategy and planning
Fee, assessment, and rate analysis	Solution development and management	Integration development and management	Network connectivity
Break-fix support	Risk and compliance management	Enterprise liaison	Software procurement and management
IT vendor management	IT consulting	IT training	Many other IT duties

The DCBS Information Technology and Research Section (IT&R) provides a broad range of specialized technical services in information systems, data analysis/dissemination, and computer/telecommunication services. The employees support the collection, processing, analysis, and dissemination of statewide and regional data about workers' compensation, accident prevention, insurance, financial institutions, corporate securities, and building codes. The section supports many critical systems to meet the regulatory requirements for each program and interact with other state and federal agencies.

DCBS has a complex computer environment supporting Internet and client-server applications, repository-based data and metadata, and users in a distributed computing environment. The DCBS computer environment has multiple remote locations. It is a mixed environment with local area networks, desktops, and servers from multiple vendors. DCBS has a dynamic business environment that is regularly subject to change.

IT&R is in the DCBS Central Services Division (CSD) and provides most IT services as a central, shared service that supports all division program areas (see Current IT landscape on Page 3). Divisions employ technical staff engaged in hands-on computing support (desktops, mobile devices, etc.) and the Building Codes Division maintains a separate e-Permitting IT support team.

As a part of the IT strategic planning process, a SWOT analysis was conducted. It produced the following information to describe the current DCBS IT landscape.

Strengths

- Dedicated and experienced staff, problem solvers
- IT collects requirements and understands business needs in partnership with business SMEs
- Projects meet or exceed business expectations
- Mostly, DCBS has existing IT systems that are fully developed and supported, hosted on current technology, with current code, and minimize the immediate need to replace them
- DCBS communicates and collaborates successfully with EIS, Cyber Security Services (CSS), and Data Center Services (DCS)

Weaknesses

- Shared services is under-resourced, specifically IT
- Use of IT resources
- Legacy IT systems (cost and difficulty of replacing limits innovation)
- Hiring and compensation limitations
- Network reliability, speed, and availability (not DCBS in some cases)
- Reporting and analytical capabilities
- Completion of lower priority projects/enhancements/work requests
- Current IT applications are built upon historic and complex business requirements and data structures – this is what is meant when referring to DCBS "legacy" applications
- Heavily reliant on DCS and other sources beyond DCBS control
- IT constrained by lack of subject matter experts in business and division readiness/availability to engage and support projects

Opportunities

- Technology advancements can improve efficiencies in process, but often state government is a late adopter – consider methods to analyze and integrate technology sooner in the process
- Hybrid and remote work
- 2023 IT policy option packages offer opportunities to increase IT capacity in certain areas (but not overall solution capacity)
- Collaboration with CSS and DCS creates opportunities for new services (e.g., tenable and cloud services)

Threats

- New compliance requirements (program, cybersecurity, procurement, training, etc.)
- DAS and others will continue to add or update policies, which will involve work for us to be in compliance

- Legislative mandates, new programs, changes to existing programs, etc., can reduce productivity and limit ability to achieve mission
- Post-pandemic expectations – working remote new and coming back in
- Business believes technology advancements can improve efficiencies in business process
- Staff retirements will cause a loss of institutional knowledge and there is insufficient staff to effectively undertake comprehensive succession planning, which should have started years ago
- Business complexity continually increases and business streams mostly do not overlap or share needs

In early 2023, DCBS executives were presented a survey to obtain feedback about IT services. The results are summarized:

Operational efficiency is number **1**. It is tied to:

- IT staffing levels (insufficient)
- Want support for:
  - M365 tools (full suite)
  - Easier/quicker access to external tools/sites (blocking is a challenge)
  - Continue to improve mobile access options and support
  - Continue Service Desk support levels/services
  - Continue project success, but improve capacity to get to smaller/lower priority projects
  - Improved data and analytics capabilities to guide business decisions

Customer/employee experience is number **2**

- Services need to be easier to use
- Fewer service disruptions
- Too much paperwork is impeding service delivery (software/service acquisition, project timelines, etc.)

Risk management is number **3** and should continue to improve

Summary of how DCBS IT is viewed – **"IT supports the business, but does not optimize it."**

Key issues

A long list of issues was generated during the strategic planning process. The top six priority issues are:

- Prepared workforce (organizational change management, succession planning, etc.)
- Customer service/relationships – responsiveness and communication
- IT governance (and/or enterprise governance) should be re-evaluated for effectiveness and to determine if/where strategic items are discussed
- Modernization is not a priority and requires agreement, commitment, and collaboration
- Data capabilities on homegrown systems are not set up to provide information needed/desired by programs
- Accessibility and usability need more prioritization

IT context

Below are the mission, vision, and guiding principles developed for the DCBS IT strategic plan:

Mission

Information Technology and Research (IT&R) allocates resources (people and technology) to deliver solutions, services, and expertise to support the department's mission.

Vision

As a valued part of DCBS programs, IT&R is adequately resourced and meets all DCBS business technology and research needs, maintains cybersecurity, promotes the use of data and information, and presents ongoing innovation.

Guiding principles

- Business focus
- Collaboration

- Customer service
- Organizational health
- Diversity, equity, and inclusion
- Innovation
- Compliance
- Efficiency

IT strategic goals

The IT strategic planning process resulted in the development of the following six focus areas/goals:

- **People**
  - IT has a prepared workforce with adequate capacity to meet departmental goals
- **Customer service**
  - Customer service, relationships, responsiveness, and communication expectations are well-established
- **Governance**
  - IT governance is well-developed, used to guide priorities, and includes a focus on strategic items
- **Modernize**
  - DCBS modernization is a priority with department-wide agreement, commitment, and collaboration
- **Data as a strategic asset**
  - Data is a strategic asset and used for department and program decision-making
- **Looking to the future**
  - DCBS is looking to, and preparing for, the future

IT strategic initiatives

The following prioritized IT SMART (specific, measurable, achievable, relevant, and time-based) initiatives will enable DCBS to make progress on identified IT strategic goals and improve IT from the current state towards the target state and enterprise alignment.

1. Initiative statement:

Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.

- SPECIFIC: Complete three phases needed to move DCBS off Citrix for remote access to the statewide remote access (Zero Trust) solution.
  - **Phase one:**
    Complete the planning needed to identify the approach, solutions, impact, resources, and effort.
  - **Phase two:**
    Complete the modifications/rebuilds needed to use the statewide Zero Trust solution.
  - **Phase three:**
    Migrate DCBS off Citrix for remote access and onto the statewide remote access solution.
- MEASURABLE:
  The following are completed for **phase one:**
  - Documented plan.
  - Agreement with business on approach and solutions.
  - Impact is well-understood and communicated to agency.
  - IT&R and business resources are identified and available.
  - Agency commitment to implement plan.

  The following are completed for **phase two**:
  - DCBS is Zero Trust ready (presumably comply with an enterprise checklist).
  - DCBS applications can work in that solution.

  The following are completed for **phase three**:
  - DCBS applications are working in the Zero Trust solution.
  - DCBS staff are trained and effectively using the statewide remote access solution. (The user experience is deemed acceptable.)
  - Citrix is no longer used by DCBS to provide remote access for general daily work.

- DCBS is in alignment with Oregon enterprise goals and objectives for remote access.

- ACHIEVABLE:
  - **Phase one:**
    Prioritization of existing IT&R resources (10 percent of 6-8 resources)
  - **Phase two:**
    Prioritization of existing IT&R and business resources related to DCBS software applications is necessary (unknown number of resources, but will require a lot; identify resources in planning)
  - **Phase three:**
    IT&R resources (identified in planning), 6-8 resources to handle organizational change management, and all DCBS employees as end users
- RELEVANT: Modernize
- TIME-BASED:
  - **Phase one:**
    Complete by Q4 of 2025.
  - **Phase two:**
    Completion based upon plan. Goal is no later than Q4 of 2027.
  - **Phase three:**
    Completion based upon plan. Goal is no later than Q4 of 2028 or no later than one year after completion of phase 2.

2. Initiative statement:

Improve end-user experiences.

- SPECIFIC: Phases to complete:
  - Acquire the new agency tracking tool.
  - Establish requirements and expectations for use of the tracking tool to improve data and transparency of incident and request response.
  - Train users to use the tool to and identify additional ways to improve the user experience such as user ability to self-submit requests (as appropriate) and track ticket status.
  - Acquire a network diagnostic tool to facilitate end-user connectivity issue diagnosis.
  - Educate and empower end-users to improve online work experiences.
- MEASURABLE: The following tasks are complete:
  - The new tracking tool is purchased, configured, data migrated, and implemented for existing solutions (those currently in assyst) and audiences.
  - DCBS-wide expectations for the use of the tracking tool are documented and agreed-upon by DCBS executives. (Goal: More comprehensive use of the tracking tool to capture work.) This will also enable better status tracking and improve data quality to initiate other improvements, such as dashboards.
  - Tracking tool use expectations are communicated to affected audiences and DCBS managers.
  - Tracking tool users are trained and able to effectively use the tracking tool as directed.
  - Data in the tracking tool is being used to identify user issues to resolve.
  - A network diagnostic tool is acquired, configured, and implemented for use by the IT Service Desk to help diagnose remote connectivity and performance issues.
  - End-user education, as needed, is developed, presented, and ongoing to help improve end-user remote connectivity experiences, problem identification, and resolution.
- ACHIEVABLE: IT&R has both an IT service management (ITSM) and an IT trainer position that will work on parts of this initiative. Much of the rest will need to involve IT governance, and DCBS management, to establish and enforce operating and documentation standards and ensure DCBS-wide communication and education.
- RELEVANT: Customer service, Governance, Data as a strategic asset
- TIME-BASED: Complete by Q1 2025

3. Initiative statement:

Improve succession planning and retention of institutional knowledge.

- SPECIFIC: Define key IT&R positions, document processes and knowledge and have a plan for replacing key personnel.
- MEASURABLE: The following are completed:
  - An inventory of IT&R key positions exists that also includes knowledge and skills areas.
  - High-level plans to transfer knowledge for key positions exist.
  - Areas of single-threaded support are identified and high-level plans for documenting processes and knowledge, and cross-training or other backup are identified.
- ACHIEVABLE: DCBS already has a succession planning program. IT&R managers will need to prioritize this effort to complete it.
- RELEVANT: People, Customer service
- TIME-BASED: Complete by Q4 2024.

4. Initiative statement:

Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.

- SPECIFIC: Have a third-party assessment of how IT&R is organized, how functions are handled, staffing, etc., and make recommendations for improvement, reorganization, or both.
- MEASURABLE: The following are completed:
  - An independent third party is hired to evaluate IT&R operationally.
  - The assessment is completed and contains recommendations for improvement.
  - The recommendations are referred to the DCBS executive team to determine a course of action to implement them.
- ACHIEVABLE: Other departments have done this, so there is organizational knowledge of vendors capable of doing this work. It may be possible to hire from the IT Professional Services contract to get this work done.
- RELEVANT: People, Customer service, Governance, Looking to the future
- TIME-BASED: Complete by end of Q1 2025.

5. Initiative statement:

Establish and implement IT&R responsiveness (service commitments) and communication guidelines (include expectations for divtechs and other ancillary IT support).

- SPECIFIC: Develop service commitments, communication guidelines and expectations for IT support responsiveness, including divtechs and division-specific IT functions.
- MEASURABLE: The following items are completed:
  - IT&R service commitments are identified and developed.
  - Service commitments are approved by DCBS IT governance.
  - Communication guidelines and expectations documents are created.
  - Communication guidelines and expectations documents are approved by DCBS IT governance.
  - All above items are implemented.
  - Service commitment compliance is tracked and reported at DCBS quarterly performance reviews.
- ACHIEVABLE: A workgroup consisting of IT&R managers and division representatives should complete this work. DCBS IT governance will review and approve.
- RELEVANT: Customer service, Governance
- TIME-BASED: Complete by end of Q4 2025.

6. Initiative statement:

Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.

- SPECIFIC: Develop a plan to identify and enable data/dashboard opportunities related to DCBS system data and then implement those dashboards.
- MEASURABLE: The following items are completed:

- An inventory of possible dashboards is created by talking with divisions and analyzing existing systems and data.
- The list of dashboards is prioritized and a plan to implement the work is developed.
- Dashboards identified by the plan are created, tested, users trained, and put into production.

- ACHIEVABLE: The resources needed to implement this need to be identified once the work is understood. Resources from both IT&R and the business will be required.
- RELEVANT: Customer service, Modernize, Data as a strategic asset
- TIME-BASED: Plan – Complete by Q4 of 2024. Implementation – Complete by Q2 of 2026.

7. Initiative statement:

Facilitate a DCBS assessment of business functions, organizational and IT&R support structures, and staffing, including how DCBS integrates and supports new programs/functions and can adjust to allocate resources towards continuous modernization.

- SPECIFIC: Escalate this proposed initiative to the DCBS enterprise strategic planning effort.
- MEASURABLE: If added to the DCBS enterprise strategic plan, success criteria will be determined there.
- ACHIEVABLE: Requires the participation of every division.
- RELEVANT: People, Governance, Modernize, Looking to the future
- TIME-BASED: Refer by Q1 2024

8. Initiative statement:

Maintain a current inventory of all DCBS software applications and services (inventory and ID business owners) and develop a modernization roadmap.

- SPECIFIC: Update the existing DCBS application inventory using the latest EIS template and create a process to continuously update it. Once updated, establish a workgroup to discuss a modernization approach and develop a roadmap to guide a DCBS-wide modernization effort.
- MEASURABLE: The following items are completed:
  - All DCBS software applications and services are documented (continue to meet annual EIS requirement).
  - A process to continuously update the inventory is established.
  - DCBS has developed and documented a modernization strategy.
  - An IT modernization roadmap is created.
- ACHIEVABLE: Requires the participation of every division.
- RELEVANT: Modernize
- TIME-BASED: Complete by Q4 2024.

9. Initiative statement:

Plan for and decouple documents and business processes from M365 Office.

- SPECIFIC: Plan, develop, and implement alternative solutions to eliminate dynamic DCBS templates in Microsoft Office used to support business functions. (Nondynamic templates such as memos, low-volume form letters, resumes, etc., can still be created and used.)
- MEASURABLE: DCBS is ready to fully adopt cloud-based M365 Office productivity applications because there are no business dependencies on dynamic templates (auto-fill, connect to data, run queries, etc.) that will not work in the cloud environment.
- ACHIEVABLE: The resources needed to implement this initiative need to be identified once the work is understood. Resources from both IT and the business will be required.
- RELEVANT: Modernize
- TIME-BASED: Plan – Complete by Q4 2025. Development and implementation – Complete by Q4 2026.

10. Initiative statement:

Complete conversion of Actuate to Power BI and SSRS.

- SPECIFIC: Decommission Actuate because all reports have been migrated to Power BI, SSRS, retired, or another alternate, modern solution.
- MEASURABLE: Actuate can be decommissioned because there are no longer any reports on it.
- ACHIEVABLE: This will take resources from both IT&R and business units to complete. An assessment to determine if contract (or student, etc.) help can be obtained to perform some of the work.
- RELEVANT: Modernize
- TIME-BASED: Complete by Q4 2025.

Metrics and targets

As with all plans, implementation and monitoring are crucial to the success of the plan.

DCBS will develop a comprehensive process to track and monitor IT plan progress at the DCBS enterprise level and with the DCBS enterprise (business) strategic plan. DCBS will leverage its existing Executive Team and IT governance committee to monitor progress.

Targets will be outcome-based with each initiative effort determining if performance metrics related to the outcome are desired, necessary, or both to ensure results and value are obtained.

IT roadmap

Timeline order of IT strategic plan initiatives

Initiative	Description	Completion
7	Facilitate a DCBS assessment of business functions, organizational and IT&R support structures, and staffing, including how DCBS integrates and supports new programs/functions and can adjust to allocate resources towards continuous modernization.	Refer by Q1 2024
3	Improve succession planning and retention of institutional knowledge.	Q4 2024
8	Maintain a current inventory of all DCBS software applications and services (inventory and ID business owners) and develop a modernization roadmap.	Q4 2024
6	Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.	Plan – Q4 2024
2	Improve end-user experiences.	Q1 2025
4	Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.	Q1 2025
5	Establish and implement IT&R responsiveness (service commitments) and communication guidelines (include expectations for divtechs and other ancillary IT support).	Q4 2025
9	Plan for and decouple documents and business processes from M365 Office.	Plan - Q4 2025
1	Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.	Phase one – Q4 2025
10	Complete conversion of Actuate to Power BI and SSRS.	Q4 2025
6	Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.	Implementation – Q2 2026
9	Plan for and decouple documents and business processes from M365 Office.	Implementation – Q4 2026

Initiative	Description	Completion
1	Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.	Phase two – Q4 2027
1	Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.	Phase three – Q4 2028

See the IT strategic plan roadmap graphic.

IT strategic communications

See the IT strategic plan executive and staff presentations and one-page summary (Page ii of this document).

DCBS employees will be kept informed, as needed, of the strategic plan implementation process through the DCBS quarterly performance reporting process and other informing communications (such as through the DCBS *Connections* newsletter).

DCBS will develop a full strategic communication plan as a consolidated product of the IT and DCBS enterprise strategic plans. This plan, when developed, can be made available to EIS upon request.

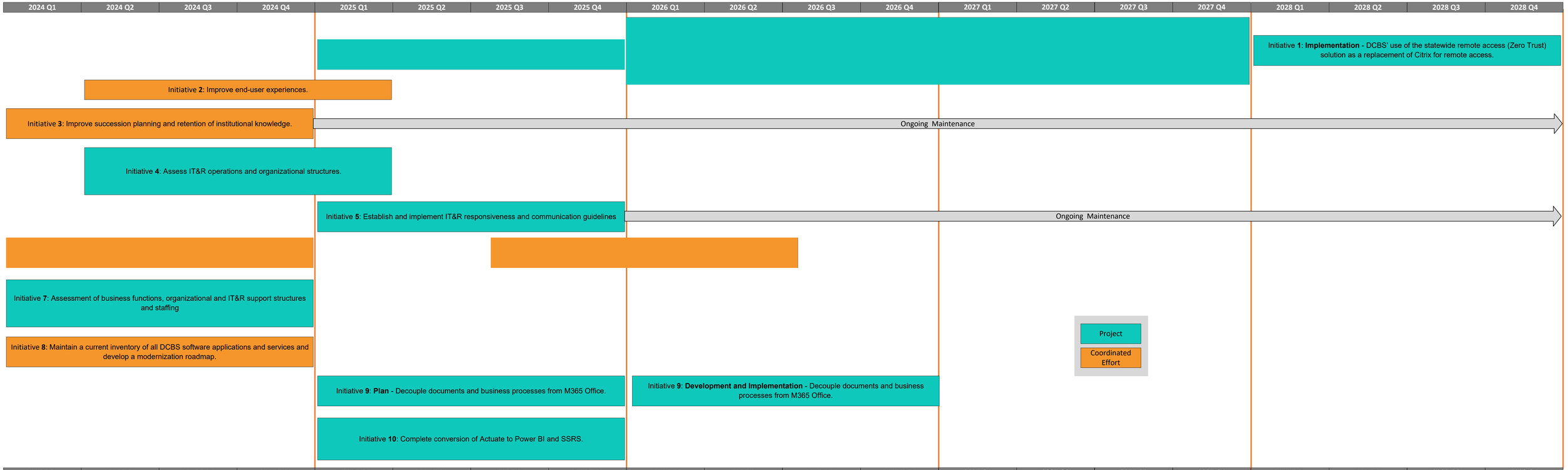
IT strategic plan continuous lifecycle

DCBS will use the following refresh and accountability strategy to ensure its IT strategic plan is kept up to date and germane to DCBS needs. Besides a regular and scheduled review, triggers such as receiving a new line of business or other organizational/functional change will cause an evaluation of the plan to determine impact and need for possible realignment.

Strategic plan refresh:

- Q4 of even years: Begin review of existing IT strategic plan
- Q4 of even years: Identify areas of deviation (parts of plan not going as documented)
- Q4 of even years: Reassess division goals and initiatives, as available
- Q4 of even years: Reassess alignment with DCBS overall strategic plan status
- Q1 of odd years: Make changes to IT strategic plan, as needed
- Q1 of odd years: Share updated IT strategic plan with DCBS execs and EIS

DCBS 2023-2028 IT Strategic Plan Initiatives Roadmap



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Information Technology and Research Section

2026 DCBS IT Strategic Plan Update: **A Report to EIS**

Executive Summary

> *A brief overview of the progress made against the strategic plan.*

The Department of Consumer and Business Services' Information Technology (IT) Strategic Plan identified six IT strategic goals spanning the areas of People, Customer Service, Governance, Modernize, Data as a Strategic Asset, and Looking to the Future. DCBS' strategic goals for IT are abstract ideas, established to have broad, long-term outcomes:

- Build a prepared workforce with adequate capacity
- Establish strong customer service and communication expectations
- Develop effective IT governance to guide priorities
- Prioritize modernization through collaboration and commitment
- Treat data as a strategic asset for decision-making
- Prepare DCBS for future developments and challenges

DCBS has made adequate progress with its IT strategic plan however changes in the DCBS IT management team, legislative priorities, urgent statewide initiatives, and mandated accessibility work diverted DCBS from some scheduled activities.

Since 2023, DCBS still completed phase one of the software inventory migration into Ivanti and created new Power BI dashboards for multiple divisions, while advancing Actuate report retirement/conversion across the Workers' Compensation Board (WCB) and Building Codes Division (BCD). DCBS has an active IT training program and is advancing worker abilities to use Microsoft M365 applications.

(See: "IT Strategic Goals Progress Summary" below for more detail)

Working to complete the Business Support IT Excellence initiatives highlighted the need to revisit the IT strategic plan in 2026. This was driven by the completion of an IT and research service delivery assessment in fall 2025.

The assessment showed known issues and highlighted new ones. The following short-term, medium-term, and long-term recommendations were made:

- Establish a comprehensive service catalog (short-term)
- Improve governance documentation and procedures (short-term)
- Create a modernization roadmap (short-term)
- Standardize communication protocols (short-term)
- Create an end-user training and knowledge hub (medium-term)
- Establish communities of practice for analysts (medium-term)
- Realign divtechs and support analysts (medium-term)
- Perform wholistic role map development (long-term)
- Institutionalize IT dashboards and performance management (long-term)

These assessment recommendations, progress made on the IT and agency strategic plans, and changes in the DCBS program areas, prompted the IT management team to revisit the IT strategic planning process.

Work on a 2026 IT strategic plan began in late 2025 with data gathering from the many business and functional areas of DCBS. Earnest work on developing an updated plan began in January 2026.

By March 2026, with work on the plan well underway, a decision was made to pause the effort. While engaging DCBS' director and deputy director, we discussed the desire to align the development processes of all DCBS strategic plans (agency, IT, DEIB, etc.). We halted progress on the independent (but aligned) IT strategic plan and will now fold it into the larger agency strategic effort scheduled to begin in early summer 2026.

The Enterprise Information Services (EIS) office can expect a new DCBS IT strategic plan by June 2027. Meanwhile, this report details the progress on the existing 2023-2028 plan and other related activities.

Strategic Objectives

Outline each strategic objective from the plan and an update on progress made toward each.

DCBS IT Strategic Goals Progress

IT Strategic Initiatives and Goals Progress Summary

Initiative (# & short title)	IT Strategic Goal Areas	Status	Planned Due Date
1. Zero Trust remote access	■ Modernize	■ Zero Trust dependent on statewide timeline ■ At the time of this report, the RFP has not released yet	■ Phase one: Q4 of 2025 – Not met ■ Phase two: Q4 of 2027 – Not met ■ Phase three: Q4 of 2028 – Not met
2. End user experience	■ Customer service ■ Governance ■ Data as a strategic asset	■ A new agency tracking tool was acquired ■ Tracking tool use for requests and incidents is going up as the agency service catalog is built out. ■ IT staff and division technical support are trained in tool usage ■ Acquiring an end user support diagnostic tool that works in the agency environment has been challenging, but the latest tool should be operational in the Summer of 2026 ■ DCBS has an active IT training program and has developed onboard training and provided Teams training agency-wide	■ Q1 of 2025 – Partially met
3. Succession planning	■ People ■ Customer service	■ Completed/ongoing	■ Q4 of 2024 – Met with ongoing improvements
4. Organizational assessment	■ People ■ Customer service ■ Governance	■ Completed in 2025 – have recommendations	■ Q1 of 2025 - Met

Initiative (# & short title)	IT Strategic Goal Areas	Status	Planned Due Date
5. Service commitments / communication	■ Customer service ■ Governance	■ Changes in DCBS' executive structure and other project priorities prevented meaningful work on this initiative	■ Q4 of 2025 – Not met
6. Enable data access by divisions	■ Customer service ■ Modernize ■ Data as a strategic asset	■ Governance committee formed ■ Data management program analyst hired ■ Dashboards produced ■ Data audit in progress	■ Plan Q4 of 2024 – Met ■ Q2 of 2026 – Met with ongoing improvements
7. Enterprise resourcing	■ People ■ Governance ■ Modernize ■ Looking to the future	■ Escalated to agency plan in 2024	■ Refer by Q1 of 2024 – Met
8. Application inventory / roadmap	■ Modernize	■ DCBS has completed its initial application inventory ■ A process to update the inventory is in place ■ A DCBS modernization strategy is started, but not complete nor adopted DCBS-wide ■ A DCBS modernization roadmap is not started	■ Q4 of 2024 – Partially met
9. Decouple from Office	■ Modernize	■ DCBS is continually adopting greater use of M365 applications ■ Solutions to eliminate dynamic DCBS templates in Microsoft Office used to support business functions are being explored and in minor cases, implemented ■ A full effort to decouple from Office is not started and is delayed due to other IT priorities	■ Plan Q4 2025 – Partially met ■ Q4 of 2026 – Partially met
10. Actuate retirement	■ Modernize	■ Two divisions' reports are complete. Work has been paused due to other IT priorities	■ Q4 of 2025 – Partially met

IT Strategic Goals Progress Detail

People:

IT has a prepared workforce with adequate capacity to meet departmental goals

Actions

The DCBS IT trainer has created DCBS' first Technology Training Program. This program tries to better equip DCBS employees in using technology, reduce the effort needed to use that technology, and improve productivity and performance across programs. The DCBS IT trainer is also tasked with improving and managing DCBS IT employees' training to improve knowledge, skills, and abilities, and meet cybersecurity requirements.

Deliverables related to the training program include regular all-staff communications, employee centers of excellence, on-demand training on many subjects, tips and tricks to improve technology use, and custom Teams training for all DCBS users.

IT&R managers engaged in agencywide succession planning efforts and evaluation of existing positions, workload, and task tracking. Information will be used with an IT service catalog to reorganize DCBS IT functions and organizational support structures.

Customer Service:

Customer service, relationships, responsiveness, and communication expectations are well established.

Actions:

DCBS' primary IT functions are housed it its Central Services Division (CSD). However, some IT and research services are delivered by resources in the program divisions. CSD continues to support and collaborate with these distributed support resources, setting standards and processes, and providing access to tools to more efficiently deliver services.

IT leadership continues to engage with DCBS Communications on how to improve IT-related communications to end users to better notify, support, and serve them.

Changes in the IT management team in 2025 and the results of the service delivery assessment are prompting the IT management team to consider a realignment of resources within the Information Technology and Research (IT&R) section. This resource reallocation will probably take place in late 2026 or early 2027 as DCBS moves from its current central office location to a temporary location while the central office building undergoes a long retrofit.

Governance:

IT governance is well-developed, used to guide priorities, and includes a focus on strategic items

Actions:

DCBS has an IT governance structure. The current version has been in place since 2018 and, due to many changes to the DCBS organization, is due for an effectiveness review.

In 2025, DCBS' executive management governance structure underwent a change. At first, IT-related governance structures (IT project governance, information security, etc.) were to be integrated into DCBS' new Internal Operations Governance Committee (IOGC). This integration ended up not happening.

In 2026, integrating governance functions is up for consideration again. Not only is the goal to streamline the number of meetings division administrators and deputy administrators attend, but DCBS will expand IT governance to match IT Infrastructure Library (ITIL) and Control Objectives for Information and Related Technology (COBIT) framework standards.

Modernize

DCBS modernization is a priority with departmentwide agreement, commitment, and collaboration.

Active DCBS Modernization Projects

Name of Project	DCBS Division	Project Status
Workers' Compensation Information System (WCIS) Project	WCD	In request for proposal (RFP) process for a solution
Litigation Case Management System Project	WCB	In request for proposal (RFP) process for a solution
Integrated Licensing & Annual Reporting System (ILARS) Project	DFR	Working on stage gate one documentation
Licensing and Compliance Project	BCD	Working on stage gate one documentation

Actions:

DCBS' primary modernization focus is the Workers' Compensation Division (WCD) modernization program. The DCBS IT Governance group is focused on this program as the agency's number one IT effort. That program's first project is nearing completion of a Request for Proposal (RFP) to secure an IT solution. The efforts of this program show a method and documented process that can be leveraged by other DCBS divisions in their modernization efforts. It is also intended that the selected IT solution may be suitable for use by other DCBS divisions. This will enable an easier path to modernization and reduce the number of individual IT solutions needed to support the varying program needs.

In addition to WCD, the WCB, BCD, and Division of Financial Regulation (DFR) also have projects to modernize parts of their overall business.

DCBS continues working to modernize day-to-day communications and work habits by leveraging the statewide Microsoft 365 tools provided to us. DCBS is also modernizing access to data by moving legacy reports from the agency's legacy Actuate platform to Power BI dashboards. Last year, DCBS reported moving some access to data to Microsoft SQL Services Reporting Services (SSRS). Subsequent analysis and tries to remediate SSRS outputs for accessibility have been unsuccessful, so DCBS is pivoting to the use of web technologies to help this long-term move.

Data as a strategic asset:

Data is a strategic asset and used for department and program decision-making.

Actions:

In 2025, DCBS established and made progress on its data governance and data management program. A data governance committee has been established, and DCBS' data program has been defined. A data management program analyst was hired in spring 2026 to dedicate resources to improving our use of data as a strategic asset.

DCBS expects to continue to make significant progress in this area in 2026 by developing more dashboards for leadership to leverage data for strategic decision-making.

DCBS has:

Developed Power BI (PBI) Governance Guidelines plus Resources for PBI Developers at DCBS

- Power BI at DCBS Guidelines document
- Power BI FAQ document
- Power BI DCBS Accessible Theme
- Power BI Users Group in MS Teams

Developed Ivanti tools to automate Power BI related requests

- Request a dashboard
- Request Power BI app
- Request a workspace
- Request other help, etc.

Developed dashboards across multiple divisions

(Counts do not include individuals outside of IT&R independently developing dashboards):

Division	Dashboard Status
WCD	9 complete, 2 in development
OSHA	1 complete
Central Services-Financial Services	1 complete
Other Central Services	1 proof of concept, 2 in development
Data.oregon.gov test dashboard	1 proof of concept

Created/Expanded Multiple Data Marts

(Data marts can be used to create Power BI dashboards or queried directly with other internal tools):

Division	Data Mart Status
WCD	Complete
OSHA	Complete
WCTAX	In development
Central Services-Financial Services	In development

Looking to the future

DCBS is looking to, and preparing for, the future.

Actions:

DCBS is an ever-changing environment. DCBS has a new director and deputy director. DCBS' agency, IT, and other strategic plans are tooling up to be refreshed, while current initiatives are being worked on.

Many of the DCBS agency initiatives are aimed at future states of employees, service delivery, and outreach to the public. Initiatives in the IT strategic plan aim to remove technical debt, increase access to data, and assess service delivery structures with an eye towards improvement and needed capacity.

The modernization of some business functions and corresponding IT systems are not left out. Examples of these are mentioned above. While DCBS lacks a focused, agencywide modernization driver, discussions are occurring and related activities are ongoing to address technical debt, service efficiency, and staff development.

Metrics and Targets

> *Report on the outcomes established to measure progress toward each objective. Includes both current performance metrics and any trends observed.*

Overview

Each strategic initiative outlined in the IT strategic plan supports one or more goals and includes SMART (Specific, Measurable, Achievable, Relevant, and Time-bound) criteria against which progress can be tracked to ensure proper management and completion. See the DCBS 2023-2028 IT Strategic Plan to review these measurable criteria. Measures specific to the IT strategic plan goals have not been established but this section will discuss how progress is being assessed.

The DCBS Research unit, working with a DCBS agency workgroup, is working on measures for the agencywide strategic plan, and these have overlap to the IT strategic plan. IT measures are being created for data governance, modernization, and hybrid workforce. At the time of this report, those measures are not complete.

IT Goals

IT has a prepared workforce with adequate capacity to meet departmental goals.

DCBS used a third-party resource to assess its IT and data service delivery. This assessment is precipitating organizational or process changes to how DCBS IT operates. In addition, service level goals and other performance measures will be established to track

progress. Increased use of DCBS' Ivanti tracking tool continues to enable better workload tracking and data to guide process improvement and staffing decisions.

To help to meet this goal, the hiring of an IT trainer, performance of an agency-wide training assessment, and establishment of a DCBS technology training program are complete. The IT training program is executing against documented goals and foundational pillars. These actions improve workforce development and establish an ability to report on training requirements in response to cybersecurity or other audits and assessments.

Track 1: IT&R Section staff training

Pillar 1. Customer effort

- What customers really want
- Communicating with plain language
- Types of listening
- Emotional intelligence
- Engineering positive customer experiences
- Self-service resolution

Pillar 2. IT&R team building

- Management team building
- Unit spotlight series
- Quarterly IT&R symposium
- IT&R monthly team meeting
- Cross-unit shadowing

Track 2: End user knowledge building

Pillar 3. Communication and relationship building

- *Connections* newsletter
- Email
- Intranet
- Agencywide MS Teams "team"/DCBS for Everyone
- Podcast
- Quarterly "fireside chat" with the chief information officer
- Division Meetings

Pillar 4. Getting started with technology

- The DCBS IT landscape and infrastructure
- Getting started with Citrix
- What is iBoss?
- Information security and Password Manager
- Understanding the underpinnings of M365
- AI: The Good, the Bad, and the Ugly
- IT policies overview
- Understanding IT processes
- Whom to contact
- Where to find self-service resources

Pillar 5. Leveraging Microsoft 365

- Communities of practice
- MS Teams series
- Outlook tips and tricks
- Getting started with OneNote
- Getting started with Visio

Customer service, relationships, responsiveness, and communication expectations are well-established.

DCBS continues to focus on the governor's customer service expectations. An agencywide customer service policy and policies in all divisions are in place. Work is ongoing for processes and procedures needed to support the policies. Those activities are tracked at the Oregon enterprise level through other means, but DCBS complies and is making progress.

IT governance is well-developed, used to guide priorities, and includes a focus on strategic items.

DCBS has an IT governance process. Changes to executive governance and service delivery assessments enable DCBS to determine updates needed to this structure. These discussions and changes are likely to occur in late 2026 as DCBS-wide executive management structures are refined.

DCBS' continued growth mandates a re-examination of IT workload prioritization and capacity. This examination is set to occur in the early summer 2026 with implementation aligned to the DCBS physical move from its current central office location.

DCBS modernization is a priority with departmentwide agreement, commitment, and collaboration.

Modernization at DCBS is represented by the WCD Modernization Program and efforts in three other DCBS divisions. (See the list in the IT Strategic Goals Progress Detail section above.) In addition, DCBS is completing the build out of an updated software inventory in our agency tracking tool, exposing data in existing applications to help with decision-making and possible modernization discussions, and getting off the DCBS legacy Actuate reporting platform.

DCBS still needs to invest in an agencywide modernization focus but updated executive governance functions and time should enable DCBS to focus on this activity.

Data is a strategic asset and used for department and program decision-making.

DCBS has lots of data. Much of this data is exposed in legacy reports. DCBS' Open Data and Data Governance efforts are changing how DCBS manages and views its data. Active efforts to better expose data in DCBS systems through dashboards and other report replacements enable DCBS program areas to make better decisions and reduce reliance on legacy methods of seeing and managing information.

DCBS is looking to, and preparing for, the future.

The existence of DCBS' various strategic plans and efforts on governance, modernization, service delivery models, and workforce development are all evidence of DCBS looking to the future.

Developing and tracking key performance indicators (KPIs) for the above goals can help show progress. DCBS has not created these for the existing IT strategic plan, but for the revisit starting in 2026, DCBS will look at the opportunity for KPI creation and tracking at the agency level.

Initiatives

Details of the initiatives or projects undertaken to support the strategic objectives, including updates on the status of each initiative, any challenges encountered, and how they are being addressed.

Business Support Initiatives

Maintain a current inventory of all DCBS software applications and services and develop a roadmap for modernization.

The DCBS software inventory has been transferred into our Ivanti tracking tool to make it more broadly available, easier to maintain, easier to query, and ultimately useful to drive business needs and even reporting to the Enterprise Information Services (EIS). The inventory has been built to serve cybersecurity needs and the need for procurement, identification of existing capabilities, and other functions. This first phase of the updated inventory was completed in fall 2025.

The roadmap for normalization of the inventory and modernization of the software portfolio is an activity started in 2026.

Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.

DCBS has engaged in activities to empower programs with new ways of visualizing and accessing their data. This effort leverages Microsoft Power BI capabilities and seeks to eliminate legacy, static reports, in favor of dashboards that can be used by the DCBS program areas to manage day-to-day activities. These dashboards enable divisions to answer questions related to program effectiveness and make strategic decisions. DCBS has a research analyst dedicated to creating dashboards for DCBS.

In one example, DCBS recently developed a Power BI dashboard for the WCD claims team to see claims errors as often as daily, so they can quickly correct errors. Streamlining the Power BI process allows DCBS to scale and incorporate mature data management principles, ensuring integrity, and decision-enabling value.

The goal is to ensure business needs are met and automation or dashboards are created, if appropriate.

(Please see "data as a strategic asset" under "IT Goals" above for a listing of dashboard work completed since the last status report.)

Improve end-user experiences.

The DCBS IT trainer has established the Technology Training Program.

A training focus has been brought to several DCBS efforts, including regular IT informational/awareness articles in the DCBS monthly newsletter, creation of a DCBS IT podcast, and creation of a DCBS "digital citizenship" program to begin at employee onboarding and continue throughout the life of every DCBS employee.

Work on Power BI dashboards, cybersecurity awareness, IT incident and change communications improvements, Microsoft Teams training, IT manager team building, and other efforts are all aimed at improving end user knowledge, skills, abilities, and experiences.

(Please see "IT has a prepared workforce with adequate capacity to meet departmental goals" under "IT Goals" above for information on the scope of the current DCBS IT training program.)

Plan for and decouple documents and business processes from M365 Office.

Significant, targeted work on this initiative has not started yet.

Complete conversion of Actuate to Power BI and SSRS.

This multi-year modernization project is on hold due to resource conflicts needed to complete accessibility and other higher priority IT project work.

This project tries to rid DCBS of its old Actuate service, which is only slightly supported by the vendor and not widely used across the IT industry. Moving to Power BI and web solutions will also improve user access and experience with and to their data.

Two DCBS divisions' reports were completed (converted or retired) before placing the project on hold. The status of the project effort

Projects Completed:

WCB

- 52 reports converted to SSRS
- 14 reports retired/decommissioned
- 4 reports converted to query screens inside online applications

BCD

- 24 reports converting to SSRS
- 27 reports to be retired/decommissioned

Projects In Flight:

OSHA

- 130 reports converting to SSRS or web product
- 292 reports to be retired/decommissioned

Agency external facing Actuate reports

- 15 reports have been converted to SSRS or web product
- 155 reports will be converted to SSRS or web product
- 100 reports retired/decommissioned

Projects Awaiting Resources to Start:

- Agency – current Actuate report count: 30
- CSD: Financial Services – current Actuate report count: 76
- CSD: IT&R – current Actuate report count: 19
- ORHIM (DCBS still supports this OHA entity) – current Actuate report count: 7
- DFR – current Actuate report count: 157
- WCD – current Actuate report count: 40 (WCD leaders are determining if they will convert from Actuate to SSRS, or if their reports will be handled via their modernization effort.)

This project will resume when resources are available.

IT Excellence Initiatives

Facilitate an assessment of business functions, organizational and IT&R support structures, and staffing to support new programs/ functions and continuously modernize.

This initiative was escalated to the DCBS agency strategic plan effort in January 2024. To achieve this initiative, every DCBS division must participate.

The specific IT initiative was not adopted by the DCBS agency strategic plan, but agency strategic initiatives 6a, 6b, and 6c somewhat try to meet the same goal, but with a focus on regulatory functions and not to assess IT staffing capacity.

Improve succession planning and retention of institutional knowledge.

The DCBS IT trainer assessed DCBS' IT Tech Essentials training and revamped this onboarding/cross-training/ retention training effort started by the IT managers about six years ago. Moving training from live events to on-demand events improved the quality and flexibility in the regularly changing staff landscape. The IT trainer continuously works with subject matter experts (as she and they are available) to improve content and content delivery quality to enhance learning.

DCBS IT managers participate in agency succession planning activities to document upcoming retirements and work on backfill and cross-training opportunities.

Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.

DCBS contracted with KAI Partners to assess the service delivery model for IT and data-related services. That assessment was completed in fall 2025. The assessment recommendations were listed in the executive summary.

After DCBS' IT managers analyzed the results of the assessment, these priorities were identified and confirmed by DCBS leadership:

- Develop IT service, function, and product inventories (a precursor to a service catalog)
- Create an IT service catalog and use it to evaluate the IT services delivered at DCBS
- Broaden the scope, then better define IT governance to improve transparency
- Improve workload tracking capacity to help with evaluating resource and role allocation, possible resource restructuring, and other improvements to improve efficiency and capacity
- Work on better engagement between IT&R and divisions
  - Communicate mutual and exclusive needs of the divisions and IT&R
  - Visit each division's managers' meetings
  - Re-establish the rules of engagement
- Select an operating framework to help with IT service delivery improvements

DCBS IT management also identified these next steps which are endorsed by DCBS leadership:

- Expand each priority identified into full task lists to enable implementation – In progress
- Estimate level of effort and timeline/sequence for priority work – In progress
- Bring work efforts related to IT governance and resource restructuring to the IT Governance committee for discussion, development, and implementation planning – Started in April 2026
- Engage in data gathering for a 2026 redo of the DCBS IT strategic plan – Completed
- Redo the DCBS IT strategic plan to reflect recent changes, discoveries, and strategic decisions – started, but IT strategic plan process halted to align with agency strategic plan effort

Create IT&R responsiveness (service commitments) and communication guidelines.

Work on this initiative has not started yet.

Innovation Initiatives

Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.

DCBS is a partner in the Enterprise Information Services (EIS)/Cybersecurity Services (CSS) statewide project to define and implement zero trust services. This statewide effort has undergone a few changes because of available financing and participation but is establishing a statewide price agreement for solutions. Due to the extended timeline, no DCBS work on this initiative has started yet.

Interim Initiatives

DCBS IT will continue to work on outstanding initiatives from the existing IT strategic plan where it makes sense to do so. To not waste a year of effort, at the request of the DCBS Director's Office, DCBS IT management has identified a list of interim strategic initiatives to work on until an updated IT strategic plan is created.

The list, and short status of each, is:

1. Human-centered solutions – This is an IT culture change effort that will be managed by the IT&R managers. The goal is to change work designs, processes, and goals to enable more human-centered IT solution designs. Without compromising business value, IT solutions should meet modern accessibility requirements and help with ease of access and use across a range of user scenarios. This improves customer service and access equity.

2. Formalize the process for data access and tool access for divisions – This effort will be managed by the IT&R managers. The initiative includes the creation or expansion of a data warehouse to allow for safe data-related activity that does not risk production data sources. The effort will start with the Workers' Compensation Board (WCB) with a current need. This initiative will include plans for training, support, and an Ivanti service request.

3. Develop an updated conference room experience with training and support for end users – This effort will be led by the conference room coordinator from the DCBS IT Service Desk. This initiative will continue to progress in making conference rooms easier to use with greater functionality. This work will take on a new phase as DCBS moves from its current central office to a temporary space during the central office building retrofit.

4. Continue to pursue single sign-on (SSO) across the IT solution space – This effort will be led by the DCBS System Infrastructure Group (SIG) and Solution Development and Delivery (SDD). The goal is to systematically replace individual solution and hosting sign-on capabilities with SSO to improve user access and security controls. This effort aligns with the DCBS cybersecurity roadmap.

5. Publish the service catalog and a clear understanding of our IT service portfolio – This effort will be led by the IT&R managers. This initiative is a direct outcome of the IT service delivery assessment performed in 2025. The goal is to improve IT service delivery transparency and improve end user understanding of what is available and the processes to access IT services.

6. Look for other ways to expand the IT service portfolio to provide greater clarity and support to programs – This effort will be led by the IT&R managers. This initiative is another direct outcome of the IT service delivery assessment performed in 2025. The goal is to expand IT service delivery transparency, improve end user processes to access IT services, and more clearly communicate IT value to the DCBS lines of business.

7. Develop a proof-of-concept (POC) process – This effort will be led by the DCBS chief information officer and DCBS Procurement. This initiative tries to let DCBS explore future tools and solutions in a more agile way while mitigating the risk of acquiring software/services temporarily without full vetting and approval. Successful POC efforts will result in formal, vetted acquisition of software services and solutions for production use.

Resource Allocation

> *Description of resources such as budget, personnel, and technology allocated to support the strategic plan.*

As mentioned in the 2025 report, DCBS has not specifically assigned resources to support its IT strategic plan. Instead, we have incorporated it, and the agency strategic plan, into our standard operating model. This means that strategic initiatives are not a "bolt-on" to the agency but have become operational realities. This has let us adjust the budget and staff to work on strategic initiatives along with other essential work. Technology is being addressed and modernization efforts in various DCBS business programs are establishing new technical solutions and architecture that should enable follow-on program business and technical modernization.

In certain areas, such as educating the DCBS workforce, DCBS has added resources to make progress against strategic initiatives. There are a few other examples of specific areas where resources have been added such as modernization (data architect, business systems analyst, and a tester), data governance, and cybersecurity.

DCBS is predominantly and other funds agency. We operate within our budget and seek resource authority with the accompanying budget limitation increases. No additional funds are typically requested from the Legislature.

Risks and Mitigation Strategies

> *Identification of any risks that may impact the achievement of the strategic objectives and outline of the strategies in place to mitigate them.*

DCBS continues to be typical among government organizations because it has more work to do than resources. Like last year, the common ever-growing risks that may affect achievement of strategic objectives are:

- Increase in agency scope of services
- Change to existing agency services
- Increased policy compliance requirements
- Increased cybersecurity threats
- Technical debt and lifecycle need

Increase in agency scope of services and change to existing agency services

These changes are typically sourced through legislative actions affecting DCBS. DCBS is conscientious about evaluating proposed and final changes and addressing required resources needed to support new, or changed, programs. Even tracking the number and impact of many "no impact" changes, DCBS works with its Legislative Fiscal Office (LFO) and Department of Administrative Services (DAS) chief financial officer (CFO) representatives to address resource shortcomings due to compounded changes.

Increased policy compliance requirements

Government operations have become more complex over time as new issues, threats, and technology create operational challenges we must respond to. Changing standards, new policies, and increased requirements impact many existing processes.

DCBS works to have strong relationships with other government agencies tasked with managing these statewide changes. We assess changes and efficiently integrate them into processes. Where work increases, we try to address resource constraints through prioritization or ask for more resources when we can justify the need.

Increased cybersecurity threats

DCBS has an active, risk-based cybersecurity program that includes a strong security awareness part. We constantly assess new risks and take measures to protect systems and data and educate the DCBS workforce to improve resistance to threats. Because we've been able to create a strong cybersecurity program, we can keep ahead of threats while reducing the impact to DCBS. We are constantly looking for ways to improve in this area.

Technical debt and lifecycle need

Technical debt and lifecycle work takes away from pursuing improvements to processes and systems. DCBS addresses this competition through IT governance processes, particularly education of DCBS executives and prioritization of efforts to ensure technical debt and lifecycle needs are not completely sidelined.

Next Steps

> *Provide insight into the next steps to be taken to further progress toward the strategic objectives, including any adjustments to the plan based on current performance and conditions.*

DCBS continues working on its IT strategic plan initiatives. DCBS has paused its refresh effort of its IT strategic plan to align it with the agency's strategic planning efforts. That larger effort begins in summer 2026. The IT strategic planning effort will resume as a part of that larger effort. The larger agency effort will follow a strategic management methodology and timeline that is not available at the writing of this report.

Meanwhile, DCBS IT will tie-up remaining 2023-28 initiatives that make sense to complete and will work on the interim initiatives listed above in this document.

By June 2027, DCBS will have a new agency strategic plan that will encompass the formerly separate IT strategic plan.

Conclusion

> *Summarization of the overall progress against the strategic plan and highlights of any significant achievements or areas for improvement.*

DCBS continues to make adequate progress on the IT initiatives in its current IT strategic plan. DCBS' progress is not perfect, but reasonable gains have been made given the last year's additional workload and challenges.

Changes in the agency and the results of an IT service delivery assessment completed in 2025 prompted the refreshing of the DCBS IT strategic plan. Part way through that effort, the agency decided to align all DCBS strategic planning activities. This alignment will better synchronize all strategic decisions and activities and provide for greater connection and prioritization. Until an updated IT strategic plan is complete, DCBS has identified a list of interim initiatives to pursue.

As with many efforts, having more time to devote to strategic initiatives would be helpful, but DCBS is making progress, despite many changes, increasing requirements, and other workplace priorities.

Information Technology and Research Section

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Enterprise IT Project Prioritization | 2027-29

			Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
		TOTAL PROJECT SCORE (0-100)	100	85	82	74	74
CRITERIA	WEIGHT	SCORING GUIDE					
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the **EIS Strategic Framework**? • Does this investment align with and support the **agency's IT and business strategic plans**, including strategies for modernizing legacy systems?		**3 - Explicitly aligned and measurable impacts** **2 - Somewhat aligned but no measurable impact** **1 - Partially aligned but no measurable impact** **0 - No alignment or measurable impact**	3	3	3	3	3
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	5.00	5.00	5.00	5.00
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - **Information Security** Does this investment improve the security and resilience of the state's systems? - **Modernization Playbook:** Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - **Oregon's Data Strategy: Unlocking Oregon's Potential.** Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - **Cloud Forward: A Framework for Embracing the Cloud in Oregon**. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure		**3 - Fully aligned; strongly enhances position** (all applicable criteria addressed) **2 - Mostly aligned; greatly enhances position** (most applicable criteria addressed) **1 - Partially aligned; somewhat enhances position** (some applicable criteria addressed) **0 - Not aligned; no change** (no or very few applicable criteria addressed)	3	2	2	2	2
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	6.67	5.83	5.83	5.83

Enterprise IT Project Prioritization | 2027-29

			Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
	TOTAL PROJECT SCORE (0-100)		100	85	82	74	74
CRITERIA	WEIGHT	SCORING GUIDE					
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed) **N/A - Not Applicable** (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3	3	3	3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Complete transformation of the business** **2 - Major changes to enable growth** **1 - Efficiency, cost or productivity changes** **0 - No change to business processes**	3	2	2	2	2
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Significant lowering of agency or enterprise risk** **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - No change or increase to agency or enterprise risk**	3	3	2	2	2

Enterprise IT Project Prioritization | 2027-29

			Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
	TOTAL PROJECT SCORE (0-100)		100	85	82	74	74
CRITERIA	WEIGHT	SCORING GUIDE					
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	7.50	6.25	6.25	3.75	3.75
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	1
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2	2
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions?		**3 - Capacity can be fully met** **2 - Capacity can be mostly met** **1 - Capacity can be partially met** **0 - Capacity cannot be met**	3	2	2	2	2
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	2	2	1	1

Enterprise IT Project Prioritization | 2027-29

			Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
	TOTAL PROJECT SCORE (0-100)		100	85	82	74	74
CRITERIA	WEIGHT	SCORING GUIDE					

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Scores
3
2
1
0
N/A

Summary of 2027-29 Biennium Budget

Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	1,002	997.99	835,087,205	4,548,958	-	512,683,580	131,116,861	186,737,806	-
2025-27 Emergency Boards	4	2.37	24,084,608	33,322	-	(40,907,546)	64,958,832	-	-
2025-27 Leg Approved Budget	**1,006**	**1,000.36**	**859,171,813**	**4,582,280**	**-**	**471,776,034**	196,075,693	**186,737,806**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	2.16	18,367,263	177,877	-	15,012,528	3,176,858	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**1,005**	**1,002.52**	**877,539,076**	**4,760,157**	**-**	**486,788,562**	199,252,551	**186,737,806**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,354,708)	(15,915)	-	(1,416,751)	77,958	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	310,286	1,131	-	309,155	-	-	-
Subtotal	**-**	**-**	**(1,044,422)**	**(14,784)**	**-**	**(1,107,596)**	77,958	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	50,068,735	10,179	-	50,058,556	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(55,324,336)	(2,474,644)	-	(19,691,642)	(33,158,050)	-	-
Subtotal	**-**	**-**	**(5,255,601)**	**(2,464,465)**	**-**	**30,366,914**	(33,158,050)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,248,052	76,888	-	9,763,555	7,407,609	-	-
State Gov"t & Services Charges Increase/(Decrease)			3,006,467	8,522	-	2,997,945	-	-	-

Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**20,254,519**	**85,410**	**-**	**12,761,500**	7,407,609	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	36,413	(36,413)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**1,005**	**1,002.52**	**891,493,572**	**2,366,318**	**-**	**528,845,793**	173,543,655	**186,737,806**	**-**

Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**1,005**	**1,002.52**	**891,493,572**	**2,366,318**	**-**	**528,845,793**	173,543,655	**186,737,806**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.42)	(101,374)	-	-	-	(101,374)	-	-
Modified 2027-29 Current Service Level	**1,005**	**1,002.10**	**891,392,198**	**2,366,318**	**-**	**528,845,793**	173,442,281	**186,737,806**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - WCB Modernization	1	0.88	662,008	-	-	662,008	-	-	-
102 - WCB Modernization 1x Funds	-	-	1,838,570	-	-	1,838,570	-	-	-
103 - WCD Modernization	1	1.00	365,312	-	-	365,312	-	-	-
104 - WCD Modernization 1x Funds	-	-	5,871,840	-	-	5,871,840	-	-	-
105 - OOW Assistant Ombudsman	1	0.88	229,188	-	-	229,188	-	-	-
106 - Workday Position Management	1	1.00	220,361	-	-	220,361	-	-	-
107 - Accounts Receivable lien Specialist	1	1.00	270,423	-	-	270,423	-	-	-
108 - Operations Contract Managment	1	0.88	287,019	-	-	287,019	-	-	-
109 - HR Classification review	1	1.00	360,344	-	-	360,344	-	-	-
110 - Enforcement Staff	2	1.76	545,865	-	-	545,865	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	950,000	-	-	950,000	-	-	-
112 - Elevator Program Stabilization	-	-	935,000	-	-	935,000	-	-	-
113 - Software Support & Modernization	-	-	943,884	-	-	943,884	-	-	-
114 - Shortfall Restoration	-	0.42	101,662	-	-	93,880	7,782	-	-
115 - Technical Adjustment-Reclasses	-	-	41,355	-	-	41,355	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**9**	**8.82**	**13,622,831**	**-**	**-**	**13,615,049**	7,782	**-**	**-**
Total 2027-29 Agency Request Budget	**1,014**	**1,010.92**	**905,015,029**	**2,366,318**	**-**	**542,460,842**	173,450,063	**186,737,806**	**-**
Percentage Change From 2025-27 Leg Approved Budget	0.80%	1.06%	5.34%	-48.36%	-	14.98%	-11.54%	-	-
Percentage Change From 2027-29 Current Service Level	0.90%	0.84%	1.52%	-	-	2.57%	-0.05%	-	-

Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-005-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	1,525,162	-	-	-	-	1,525,162	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**1,525,162**	**-**	**-**	**-**	**-**	**1,525,162**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**1,525,162**	**-**	**-**	**-**	**-**	**1,525,162**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**1,525,162**	**-**	**-**	**-**	**-**	**1,525,162**	**-**

Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-005-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**1,525,162**	**-**	**-**	**-**	**-**	**1,525,162**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**1,525,162**	**-**	**-**	**-**	**-**	**1,525,162**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-005-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	**1,525,162**	-	-	-	-	**1,525,162**	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-006-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	180,912,434	-	-	-	-	180,912,434	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**180,912,434**	**-**	**-**	**-**	**-**	**180,912,434**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**180,912,434**	**-**	**-**	**-**	**-**	**180,912,434**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**180,912,434**	**-**	**-**	**-**	**-**	**180,912,434**	**-**

Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**180,912,434**	**-**	**-**	**-**	**-**	**180,912,434**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**180,912,434**	**-**	**-**	**-**	**-**	**180,912,434**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-006-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	**180,912,434**	-	-	-	-	**180,912,434**	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Workers' Compensation System
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	470	468.26	193,377,059	-	-	182,948,501	10,428,558	-	-
2025-27 Emergency Boards	4	2.37	9,910,088	-	-	9,177,751	732,337	-	-
2025-27 Leg Approved Budget	**474**	**470.63**	**203,287,147**	**-**	**-**	**192,126,252**	11,160,895	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.95	6,630,215	-	-	3,491,842	3,138,373	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**474**	**472.58**	**209,917,362**	**-**	**-**	**195,618,094**	14,299,268	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(566,215)	-	-	(643,204)	76,989	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	104,851	-	-	104,851	-	-	-
Subtotal	**-**	**-**	**(461,364)**	**-**	**-**	**(538,353)**	76,989	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,966,976	-	-	2,966,976	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,402,464)	-	-	(18,402,464)	-	-	-
Subtotal	**-**	**-**	**(15,435,488)**	**-**	**-**	**(15,435,488)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,541,922	-	-	3,539,542	2,380	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,426,132	-	-	1,426,132	-	-	-

Consumer and Business Svcs, Dept of
Workers' Compensation System
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**4,968,054**	**-**	**-**	**4,965,674**	2,380	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	28,046	-	-	28,046	-	-	-
Subtotal: 2027-29 Current Service Level	**474**	**472.58**	**199,016,610**	**-**	**-**	**184,637,973**	14,378,637	**-**	**-**

Consumer and Business Svcs, Dept of
Workers' Compensation System
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**474**	**472.58**	**199,016,610**	**-**	**-**	**184,637,973**	14,378,637	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**474**	**472.58**	**199,016,610**	**-**	**-**	**184,637,973**	14,378,637	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - WCB Modernization	1	0.88	662,008	-	-	662,008	-	-	-
102 - WCB Modernization 1x Funds	-	-	1,838,570	-	-	1,838,570	-	-	-
103 - WCD Modernization	1	1.00	365,312	-	-	365,312	-	-	-
104 - WCD Modernization 1x Funds	-	-	5,871,840	-	-	5,871,840	-	-	-
105 - OOW Assistant Ombudsman	1	0.88	229,188	-	-	229,188	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Workers' Compensation System
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**3**	**2.76**	**8,966,918**	**-**	**-**	**8,966,918**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**477**	**475.34**	**207,983,528**	**-**	**-**	**193,604,891**	14,378,637	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	0.63%	1.00%	2.31%	-	-	0.77%	28.83%	-	-
Percentage Change From 2027-29 Current Service Level	0.63%	0.58%	4.51%	-	-	4.86%	-	-	-

Consumer and Business Svcs, Dept of
Workers' Comp Board
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-12-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	79	79.00	33,967,562	-	-	33,967,562	-	-	-
2025-27 Emergency Boards	-	-	1,912,127	-	-	1,912,127	-	-	-
2025-27 Leg Approved Budget	**79**	**79.00**	**35,879,689**	**-**	**-**	**35,879,689**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.42)	1,093,233	-	-	1,093,233	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**79**	**78.58**	**36,972,922**	**-**	**-**	**36,972,922**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(117,959)	-	-	(117,959)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	25,813	-	-	25,813	-	-	-
Subtotal	**-**	**-**	**(92,146)**	**-**	**-**	**(92,146)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(650,000)	-	-	(650,000)	-	-	-
Subtotal	**-**	**-**	**(650,000)**	**-**	**-**	**(650,000)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	532,978	-	-	532,978	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			214,336	-	-	214,336	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**747,314**	**-**	**-**	**747,314**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**79**	**78.58**	**36,978,090**	**-**	**-**	**36,978,090**	-	**-**	**-**

Consumer and Business Svcs, Dept of
Workers' Comp Board
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**79**	**78.58**	**36,978,090**	**-**	**-**	**36,978,090**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**79**	**78.58**	**36,978,090**	**-**	**-**	**36,978,090**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - WCB Modernization	1	0.88	662,008	-	-	662,008	-	-	-
102 - WCB Modernization 1x Funds	-	-	1,838,570	-	-	1,838,570	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Workers' Comp Board
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-12-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**1**	**0.88**	**2,500,578**	**-**	**-**	**2,500,578**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**80**	**79.46**	**39,478,668**	**-**	**-**	**39,478,668**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	1.27%	0.58%	10.03%	-	-	10.03%	-	-	-
Percentage Change From 2027-29 Current Service Level	1.27%	1.12%	6.76%	-	-	6.76%	-	-	-

Consumer and Business Svcs, Dept of
Workers' Compensation Programs
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-13-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	185	184.38	79,265,761	-	-	79,265,761	-	-	-
2025-27 Emergency Boards	-	-	2,369,995	-	-	2,369,995	-	-	-
2025-27 Leg Approved Budget	**185**	**184.38**	**81,635,756**	**-**	**-**	**81,635,756**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.62	2,629,004	-	-	2,629,004	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**185**	**185.00**	**84,264,760**	**-**	**-**	**84,264,760**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(198,330)	-	-	(198,330)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	43,233	-	-	43,233	-	-	-
Subtotal	**-**	**-**	**(155,097)**	**-**	**-**	**(155,097)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	9,425	-	-	9,425	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,745,164)	-	-	(17,745,164)	-	-	-
Subtotal	**-**	**-**	**(17,735,739)**	**-**	**-**	**(17,735,739)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	815,292	-	-	815,292	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			562,078	-	-	562,078	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,377,370**	**-**	**-**	**1,377,370**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(10,731)	-	-	(10,731)	-	-	-
Subtotal: 2027-29 Current Service Level	**185**	**185.00**	**67,740,563**	**-**	**-**	**67,740,563**	-	**-**	**-**

Consumer and Business Svcs, Dept of
Workers' Compensation Programs
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Agency Request Budget
Cross Reference Number: 44000-011-13-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**185**	**185.00**	**67,740,563**	**-**	**-**	**67,740,563**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**185**	**185.00**	**67,740,563**	**-**	**-**	**67,740,563**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	1	1.00	365,312	-	-	365,312	-	-	-
104 - WCD Modernization 1x Funds	-	-	5,871,840	-	-	5,871,840	-	-	-
105 - OOW Assistant Ombudsman	1	0.88	229,188	-	-	229,188	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Workers' Compensation Programs
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-13-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**2**	**1.88**	**6,466,340**	**-**	**-**	**6,466,340**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**187**	**186.88**	**74,206,903**	**-**	**-**	**74,206,903**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	1.08%	1.36%	-9.10%	-	-	-9.10%	-	-	-
Percentage Change From 2027-29 Current Service Level	1.08%	1.02%	9.55%	-	-	9.55%	-	-	-

Consumer and Business Svcs, Dept of
OR - OSHA
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-15-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	206	204.88	80,143,736	-	-	69,715,178	10,428,558	-	-
2025-27 Emergency Boards	4	2.37	5,627,966	-	-	4,895,629	732,337	-	-
2025-27 Leg Approved Budget	**210**	**207.25**	**85,771,702**	**-**	**-**	**74,610,807**	11,160,895	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.75	2,907,978	-	-	(230,395)	3,138,373	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**210**	**209.00**	**88,679,680**	**-**	**-**	**74,380,412**	14,299,268	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(249,926)	-	-	(326,915)	76,989	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	35,805	-	-	35,805	-	-	-
Subtotal	**-**	**-**	**(214,121)**	**-**	**-**	**(291,110)**	76,989	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,957,551	-	-	2,957,551	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,300)	-	-	(7,300)	-	-	-
Subtotal	**-**	**-**	**2,950,251**	**-**	**-**	**2,950,251**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,193,652	-	-	2,191,272	2,380	-	-
State Gov"t & Services Charges Increase/(Decrease)			649,718	-	-	649,718	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**2,843,370**	**-**	**-**	**2,840,990**	2,380	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	38,777	-	-	38,777	-	-	-
Subtotal: 2027-29 Current Service Level	**210**	**209.00**	**94,297,957**	**-**	**-**	**79,919,320**	14,378,637	**-**	**-**

Consumer and Business Svcs, Dept of
OR - OSHA
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-15-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**210**	**209.00**	**94,297,957**	**-**	**-**	**79,919,320**	14,378,637	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**210**	**209.00**	**94,297,957**	**-**	**-**	**79,919,320**	14,378,637	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
OR - OSHA
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-011-15-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**210**	**209.00**	**94,297,957**	**-**	**-**	**79,919,320**	14,378,637	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	0.84%	9.94%	-	-	7.11%	28.83%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Health Insurance Marketplace
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-015-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Consumer and Business Svcs, Dept of
Central Services Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-017-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	184	183.38	73,500,688	-	-	69,514,416	380,973	3,605,299	-
2025-27 Emergency Boards	-	-	2,718,575	-	-	2,697,379	21,196	-	-
2025-27 Leg Approved Budget	**184**	**183.38**	**76,219,263**	**-**	**-**	**72,211,795**	402,169	**3,605,299**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	3,779,647	-	-	3,756,539	23,108	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**184**	**183.50**	**79,998,910**	**-**	**-**	**75,968,334**	425,277	**3,605,299**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(262,021)	-	-	(260,892)	(1,129)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,778	-	-	48,778	-	-	-
Subtotal	**-**	**-**	**(213,243)**	**-**	**-**	**(212,114)**	(1,129)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(31,730)	-	-	(31,730)	-	-	-
Subtotal	**-**	**-**	**(31,730)**	**-**	**-**	**(31,730)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	820,533	-	-	819,963	570	-	-
State Gov"t & Services Charges Increase/(Decrease)			534,964	-	-	534,964	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,355,497**	**-**	**-**	**1,354,927**	570	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	49,635	-	-	49,635	-	-	-
Subtotal: 2027-29 Current Service Level	**184**	**183.50**	**81,159,069**	**-**	**-**	**77,129,052**	424,718	**3,605,299**	**-**

Consumer and Business Svcs, Dept of
Central Services Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-017-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**184**	**183.50**	**81,159,069**	**-**	**-**	**77,129,052**	424,718	**3,605,299**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.42)	(101,374)	-	-	-	(101,374)	-	-
Modified 2027-29 Current Service Level	**184**	**183.08**	**81,057,695**	**-**	**-**	**77,129,052**	323,344	**3,605,299**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	1	1.00	220,361	-	-	220,361	-	-	-
107 - Accounts Receivable lien Specialist	1	1.00	270,423	-	-	270,423	-	-	-
108 - Operations Contract Managment	1	0.88	287,019	-	-	287,019	-	-	-
109 - HR Classification review	1	1.00	360,344	-	-	360,344	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	0.42	101,662	-	-	93,880	7,782	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**4**	**4.30**	**1,239,809**	**-**	**-**	**1,232,027**	7,782	**-**	**-**
Total 2027-29 Agency Request Budget	**188**	**187.38**	**82,297,504**	**-**	**-**	**78,361,079**	331,126	**3,605,299**	**-**
Percentage Change From 2025-27 Leg Approved Budget	2.17%	2.18%	7.97%	-	-	8.52%	-17.66%	-	-
Percentage Change From 2027-29 Current Service Level	2.17%	2.11%	1.40%	-	-	1.60%	-22.04%	-	-

Consumer and Business Svcs, Dept of
Division of Financial Regulation
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-018-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	207	206.20	327,335,889	2,474,644	-	204,090,920	120,075,414	694,911	-
2025-27 Emergency Boards	-	-	9,648,248	-	-	(54,549,186)	64,197,434	-	-
2025-27 Leg Approved Budget	**207**	**206.20**	**336,984,137**	**2,474,644**	**-**	**149,541,734**	184,272,848	**694,911**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.24	5,567,650	-	-	5,567,650	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**207**	**206.44**	**342,551,787**	**2,474,644**	**-**	**155,109,384**	184,272,848	**694,911**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(335,410)	-	-	(335,410)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	115,705	-	-	115,705	-	-	-
Subtotal	**-**	**-**	**(219,705)**	**-**	**-**	**(219,705)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	46,917,344	-	-	46,917,344	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(35,660,064)	(2,474,644)	-	(27,370)	(33,158,050)	-	-
Subtotal	**-**	**-**	**11,257,280**	**(2,474,644)**	**-**	**46,889,974**	(33,158,050)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,944,114	-	-	4,539,489	7,404,625	-	-
State Gov"t & Services Charges Increase/(Decrease)			607,705	-	-	607,705	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**12,551,819**	**-**	**-**	**5,147,194**	7,404,625	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,461	-	-	2,461	-	-	-
Subtotal: 2027-29 Current Service Level	**207**	**206.44**	**366,143,642**	**-**	**-**	**206,929,308**	158,519,423	**694,911**	**-**

Consumer and Business Svcs, Dept of
Division of Financial Regulation
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-018-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**207**	**206.44**	**366,143,642**	**-**	**-**	**206,929,308**	158,519,423	**694,911**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**207**	**206.44**	**366,143,642**	**-**	**-**	**206,929,308**	158,519,423	**694,911**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	2	1.76	545,865	-	-	545,865	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	13,284	-	-	13,284	-	-	-

Consumer and Business Svcs, Dept of
Division of Financial Regulation
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-018-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**2**	**1.76**	**559,149**	**-**	**-**	**559,149**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**209**	**208.20**	**366,702,791**	**-**	**-**	**207,488,457**	158,519,423	**694,911**	**-**
Percentage Change From 2025-27 Leg Approved Budget	0.97%	0.97%	8.82%	-100.00%	-	38.75%	-13.98%	-	-
Percentage Change From 2027-29 Current Service Level	0.97%	0.85%	0.15%	-	-	0.27%	-	-	-

Consumer and Business Svcs, Dept of
Building Codes Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-019-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	138	137.15	56,621,777	260,118	-	56,129,743	231,916	-	-
2025-27 Emergency Boards	-	-	1,753,276	(21,099)	-	1,766,510	7,865	-	-
2025-27 Leg Approved Budget	**138**	**137.15**	**58,375,053**	**239,019**	**-**	**57,896,253**	239,781	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.15)	2,342,040	130,166	-	2,196,497	15,377	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**137**	**137.00**	**60,717,093**	**369,185**	**-**	**60,092,750**	255,158	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(187,353)	(12,206)	-	(177,245)	2,098	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	40,507	686	-	39,821	-	-	-
Subtotal	**-**	**-**	**(146,846)**	**(11,520)**	**-**	**(137,424)**	2,098	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	184,415	10,179	-	174,236	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,230,078)	-	-	(1,230,078)	-	-	-
Subtotal	**-**	**-**	**(1,045,663)**	**10,179**	**-**	**(1,055,842)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	864,595	-	-	864,561	34	-	-
State Gov"t & Services Charges Increase/(Decrease)			429,144	-	-	429,144	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**1,293,739**	**-**	**-**	**1,293,705**	34	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	36,413	(36,413)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(80,142)	-	-	(80,142)	-	-	-
Subtotal: 2027-29 Current Service Level	**137**	**137.00**	**60,738,181**	**367,844**	**-**	**60,149,460**	220,877	**-**	**-**

Consumer and Business Svcs, Dept of
Building Codes Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-019-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**137**	**137.00**	**60,738,181**	**367,844**	**-**	**60,149,460**	220,877	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**137**	**137.00**	**60,738,181**	**367,844**	**-**	**60,149,460**	220,877	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	950,000	-	-	950,000	-	-	-
112 - Elevator Program Stabilization	-	-	935,000	-	-	935,000	-	-	-
113 - Software Support & Modernization	-	-	943,884	-	-	943,884	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	28,071	-	-	28,071	-	-	-

Consumer and Business Svcs, Dept of
Building Codes Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-019-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**2,856,955**	**-**	**-**	**2,856,955**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**137**	**137.00**	**63,595,136**	**367,844**	**-**	**63,006,415**	220,877	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-0.72%	-0.11%	8.94%	53.90%	-	8.83%	-7.88%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	4.70%	-	-	4.75%	-	-	-

Consumer and Business Svcs, Dept of
Universal Health Plan Governance Board
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-020-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	3	3.00	1,814,196	1,814,196	-	-	-	-	-
2025-27 Emergency Boards	-	-	54,421	54,421	-	-	-	-	-
2025-27 Leg Approved Budget	**3**	**3.00**	**1,868,617**	**1,868,617**	**-**	**-**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	47,711	47,711	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**3**	**3.00**	**1,916,328**	**1,916,328**	**-**	**-**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,709)	(3,709)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	445	445	-	-	-	-	-
Subtotal	**-**	**-**	**(3,264)**	**(3,264)**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	76,888	76,888	-	-	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			8,522	8,522	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**85,410**	**85,410**	**-**	**-**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**3**	**3.00**	**1,998,474**	**1,998,474**	**-**	**-**	-	**-**	**-**

Consumer and Business Svcs, Dept of
Universal Health Plan Governance Board
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44000-020-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**3**	**3.00**	**1,998,474**	**1,998,474**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**3**	**3.00**	**1,998,474**	**1,998,474**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - WCB Modernization	-	-	-	-	-	-	-	-	-
102 - WCB Modernization 1x Funds	-	-	-	-	-	-	-	-	-
103 - WCD Modernization	-	-	-	-	-	-	-	-	-
104 - WCD Modernization 1x Funds	-	-	-	-	-	-	-	-	-
105 - OOW Assistant Ombudsman	-	-	-	-	-	-	-	-	-
106 - Workday Position Management	-	-	-	-	-	-	-	-	-
107 - Accounts Receivable lien Specialist	-	-	-	-	-	-	-	-	-
108 - Operations Contract Managment	-	-	-	-	-	-	-	-	-
109 - HR Classification review	-	-	-	-	-	-	-	-	-
110 - Enforcement Staff	-	-	-	-	-	-	-	-	-
111 - Boiler & Pressure Vessel Prog. Stabilization	-	-	-	-	-	-	-	-	-
112 - Elevator Program Stabilization	-	-	-	-	-	-	-	-	-
113 - Software Support & Modernization	-	-	-	-	-	-	-	-	-
114 - Shortfall Restoration	-	-	-	-	-	-	-	-	-
115 - Technical Adjustment-Reclasses	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**3**	**3.00**	**1,998,474**	**1,998,474**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	6.95%	6.95%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
005-00-00-00000	**Workers Compensation NL Accts**						
	Other Funds	746,111	1,525,162	1,525,162	1,525,162	-	-
006-00-00-00000	**Workers' Benefit Fund**						
	Other Funds	159,946,381	180,912,434	180,912,434	180,912,434	-	-
011-12-00-00000	**Workers' Comp Board**						
	Other Funds	29,702,897	33,967,562	35,879,689	39,478,668	-	-
011-13-00-00000	**Workers' Compensation Programs**						
	Other Funds	52,193,218	79,265,761	81,635,756	74,206,903	-	-
011-15-00-00000	**OR - OSHA**						
	Other Funds	60,309,381	69,715,178	74,610,807	79,919,320	-	-
	Federal Funds	12,934,795	10,428,558	11,160,895	14,378,637	-	-
	All Funds	73,244,176	80,143,736	85,771,702	94,297,957	-	-
017-00-00-00000	**Central Services Division**						
	Other Funds	61,996,965	73,119,715	75,817,094	81,966,378	-	-
	Federal Funds	363,924	380,973	402,169	331,126	-	-
	All Funds	62,360,889	73,500,688	76,219,263	82,297,504	-	-
018-00-00-00000	**Division of Financial Regulation**						
	General Fund	5,000,000	2,474,644	2,474,644	-	-	-
	Other Funds	169,076,654	204,785,831	150,236,645	208,183,368	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
018-00-00-00000	**Division of Financial Regulation**						
	Federal Funds	120,075,223	120,075,414	184,272,848	158,519,423	-	-
	All Funds	294,151,877	327,335,889	336,984,137	366,702,791	-	-
019-00-00-00000	**Building Codes Division**						
	General Fund	1,729,153	260,118	239,019	367,844	-	-
	Other Funds	49,655,393	56,129,743	57,896,253	63,006,415	-	-
	Federal Funds	252,199	231,916	239,781	220,877	-	-
	All Funds	51,636,745	56,621,777	58,375,053	63,595,136	-	-
020-00-00-00000	**Universal Health Plan Governance Board**						
	General Fund	762,517	1,814,196	1,868,617	1,998,474	-	-
TOTAL AGENCY							
	General Fund	7,491,670	4,548,958	4,582,280	2,366,318	-	-
	Other Funds	583,627,000	699,421,386	658,513,840	729,198,648	-	-
	Federal Funds	133,626,141	131,116,861	196,075,693	173,450,063	-	-
	All Funds	724,744,811	835,087,205	859,171,813	905,015,029	-	-

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 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**																				
1	Director's Office	DCBS	SS	Provides overall leadership and direction for the agency	N/A	4	-	-	3,710,097	-	-	-	$ 3,710,097	7	6.24	N	N	N/A	N/A	Not applicable	No change to CSL
2	Retroactive Assistance Program	DCBS	WBF	The program reimburses insurance companies for adjusting benefit levels in place at the date of injury to reflect changes in state average wages, an approximation of the cost of living.	N/A	3	-	-	-	84,544,902	-	-	$ 84,544,902	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
3	Non-Complying Employer Acct.	DCBS	WBF	Noncomplying employers (NCE) are employers that have violated workers' compensation law by not providing coverage for their workers. Under Oregon law, people who are injured while working for a NCE have the same right to medical care and compensation as other workers. The NCE program pays those claims in a timely manner.	N/A	3	-	-	-	30,935	-	-	$ 30,935	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
4	NCE - Sedgwick CSM Contract	DCBS	WBF	Noncomplying employers (NCE) are employers that have violated workers' compensation law by not providing coverage for their workers. Under Oregon law, people who are injured while working for a NCE have the same right to medical care and compensation as other workers. The NCE program pays those claims in a timely manner.	N/A	3	-	-	-	13,252,017	-	-	$ 13,252,017	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
5	RAR - Preferred Worker	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	7,310,672	-	-	$ 7,310,672	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
6	RAR - Workers Reemployment	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	3,256	-	-	$ 3,256	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
7	Workers with Disabilities Program	DCBS	WBF	This program encouraged the re-employment of workers with disabilities by supplementing benefits insurers paid to workers who qualify for the program.	N/A	3	-	-	-	216,552	-	-	$ 216,552	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
8	Reopened Claims Program	DCBS	WBF	The program protects workers whose claims are reopened more than five years after their claims were closed.	N/A	3	-	-	-	7,092,492	-	-	$ 7,092,492	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
9	RAR - Employer at Injury-Disabling	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	32,614,712	-	-	$ 32,614,712	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
10	RAR - Employer at Injury-Nondisabling	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	12,043,883	-	-	$ 12,043,883	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
11	Reemployment Assistance Program	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	4,891,148	-	-	$ 4,891,148	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
12	Self Insured Employer	DCBS	WBF	In 2014, legislation passed that allowed the use of Workers' Benefit Fund to pay claims costs for workers who were covered by specific decertified and bankrupt self-insured employer groups	N/A	3	-	-	-	820,623	-	-	$ 820,623	0	0.00	N	N	S	ORS 656.605	Not applicable	No change to CSL
13	SIEAR	DCBS	WCNL	The Self-Insured Employer Adjustment Reserve pays for claims costs from self-insured employers that become insolvent.	N/A	3	-	-	-	1,012,606	-	-	$ 1,012,606	0	0.00	N		S	ORS 656.614	Not applicable	No change to CSL
14	SIEGAR	DCBS	WCNL	The Self-Insured Employer Group Adjustment Reserve pays for claims from self-insured employer groups that become insolvent.	N/A	3	-	-	-	360,040	-	-	$ 360,040	0	0.00	N		S	ORS 656.614	Not applicable	No change to CSL

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 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**																				
15	Insurer Analysis	DCBS	DFR	Analysis quarterly financial statements of domestic insurers and adheres to NAIC Accreditation standards. Collaborates with other states to ensure adequate solvency regulation of multi-state insurers. Handles company licensing and registration.	N/A	3	0	0	6,143,792	0	0	0	$ 6,143,792	12	12.00	N		S	ORS Chapters 646A, 705, 731-735, 741-744, 746, 748	Not applicable	No change to CSL
16	Community Banking & Trust Comps.	DCBS	DFR	The scope of the program includes the regulation and supervision of state chartered banks and trust companies. These regulatory activities protect consumers while promoting a positive business climate and maintaining public confidence in the financial system. DFR examines these entities to ensure safety and soundness.	N/A	3	0	0	3,711,588	0	0	0	$ 3,711,588	8	8.00	N		S	ORS 705-716	Not applicable	No change to CSL
17	Credit Unions	DCBS	DFR	The scope of the credit union program includes the regulation and supervision of state chartered credit unions. These regulatory activities protect consumers while promoting a positive business climate and maintaining public confidence in the financial system. DFR examines these entities to ensure safety and soundness.	N/A	3	0	0	4,035,463	0	0	0	$ 4,035,463	8	8.00	N		S	ORS 723	Not applicable	No change to CSL
18	Enforcement Program	DCBS	OSHA	Oregon OSHA's enforcement program ensures that Oregon's occupational safety and health rules are carried out in the workplace.	1, 3, 11, 13	10	-	-	39,142,240	-	9,783,420	-	$ 48,925,660	117	116.50	N	N	S, FO	ORS 654; Section 18, OSH Act (1970)	Not applicable	No change to CSL
19	Modernization Program	DCBS	WCD	Supports the division by evaluating and improving WCD processes and systems.	N/A	3	-	-	1,735,188	-	-	-	$ 1,735,188	5	5.00	N	N	S	ORS 656.726	Not applicable	No change to CSL
20	Policy & Technical Svcs	DCBS	BCD	BCD Policy and Technical Services - Part 1	11	3	331,060	-	7,169,011	-	-	-	$ 7,500,071	17.0	17.00	N	N	S	ORS 455	Not applicable	No change to CSL
21	Insurance Exams	DCBS	DFR	Examines insurance companies for financial solvency and adheres to NAIC accreditation standards.	N/A	3	0	0	4,070,765	0	0	0	$ 4,070,765	8	8.00	N		S	ORS Chapters 646A, 705, 731-735, 741-744, 746, 748	Not applicable	No change to CSL
22	Insurance Licensing & Regulatory Tax, SB 829 implementation	DCBS	DFR	Investigate violations and initiate administrative, civil, and criminal actions against those who violate the laws we enforce, provide policy support	KPM 12	3	0	0	6,750,480	0	0	0	$ 6,750,480	16	15.44	N		S	N/A	Not applicable	No change to CSL
23	ORP	DCBS	DFR	The Oregon Reinsurance Program spreads the risk of high-cost claims among all insurance companies to steady rates in the individual health market. The program is designed to stabilize the individual market and encourage insurance companies to offer plans in more parts of the state. The program helps the health insurance industry keep individual health plan premium rates lower than if the program did not exist.	N/A	3	0	0	89,409,394	0	142,667,481	0	$ 232,076,875	1	1.00	N		S	N/A	Not applicable	No change to CSL
24	Performance	DCBS	WCD	Enforces the workers' compensation laws relating to employer coverage, claims processing, and worker leasing, assuring timely and appropriate benefits are provided to injured workers.	4, 5, 8, 9	3	-	-	18,482,810	-	-	-	$ 18,482,810	54	54.00	N	N	S	N/A	Not applicable	No change to CSL
25	Housing & Building Safety Section	DCBS	BCD	BCD Housing & Building Safety	11	3	-	-	3,546,755	-	-	-	$ 3,546,755	8.0	8.00	N	N	S	N/A	Not applicable	No change to CSL
26	Insurance Product Regulation L&H	DCBS	DFR	Review and approval of insurer rates and policies, provide actuarial analysis, monitor insurer market conduct, conduct targeted exams and market intelligence analyses	KPM 2, KPM 14	3	0	0	6,272,466	0	0	0	$ 6,272,466	12	12.00	N		S	N/A	Not applicable	No change to CSL

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 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**																				
27	Insurance Product Regulation P&C	DCBS	DFR	Review and approval of insurer rates and policies, provide actuarial analysis, monitor insurer market conduct, conduct targeted exams and market intelligence analyses	KPM 2, KPM 14	3	0	0	4,391,135	0	0	0	$ 4,391,135	8	8.00	N		S	N/A	Not applicable	No change to CSL
28	ePermitting	DCBS	BCD	BCD ePermitting	N/A	3	-	-	5,320,133	-	-	-	$ 5,320,133	12	12.00	N	N	S	N/A	Not applicable	No change to CSL
29	Hearings	DCBS	WCB	Provides litigation and alternative dispute resolution services, including mediations and settlement processing.	N/A	1	-	-	16,496,204	-	-	-	$ 16,496,204	36	35.35	N	N	S	N/A	Not applicable	No change to CSL
30	Consultative & Outreach Program	DCBS	OSHA	Consultative services help Oregon employers identify hazards and work practices that could lead to injuries or illnesses and provide recommendations for correcting hazards and improving their safety and health programs.	1, 13, 11, 13	10	-	-	19,403,617	-	277,696	-	$ 19,681,313	44	44.00	N	N	S, FO	N/A	Not applicable	No change to CSL
31	Resolution	DCBS	WCD	Regulates and administers workers' compensation benefits; promotes and facilitates stay-at-work and early return-to-work; and provides fast, flexible and impartial dispute resolution services.	6	3	-	-	19,298,974	-	-	-	$ 19,298,974	51	51.00	N	N	S	N/A	Not applicable	No change to CSL
32	Licensing Compliance Svcs	DCBS	BCD	BCD Licensing Compliance Services	N/A	3	-	-	7,980,199	-	-	-	$ 7,980,199	18.0	18.00	Y	N	S	N/A	Not applicable	POP provides an increase in limitation will allow the division to use existing revenue to support software and system modernization. The scope of the licensing solution is to replace BCD's current MLO licensing system with a solution that can meet the state's security requirements, and provide staff members and the public with a more efficient solution.
33	Non-Depository Programs	DCBS	DFR	Licensing/Registration and Non-depository Programs Key responsibilities include issuance of licenses and compliance examinations for various types of financial services and businesses.	N/A	3	0	0	8,196,662	625,419	0	0	$ 8,822,081	18	17.75	N		S	N/A	Not applicable	No change to CSL
34	Securities	DCBS	DFR	Securities Regulation (License securities professionals and ensure securities registrations are fair, just and equitable, provide policy support*)	N/A	3	0	0	3,345,995	0	0	0	$ 3,345,995	6	6.00	N		S	N/A	Not applicable	No change to CSL
35	Investigations & Enforcement	DCBS	DFR	Enforcement and Investigations	KPM 2	3	0	0	8,641,215	0	0	0	$ 8,641,215	16	16.00	Y		S	N/A	Not applicable	POP would establish an additional investigator position to increase the caseload capacity by the enforcement team and allow critical oversight and enforcement of law over DFR-regulated entities. The POP would also establish a paralegal position which will lead to increased efficiency and support a more centralized process for improved tracking of cases, deadlines, and workflows. It will allow enforcement staff and investigators to focus on their case workload, particularly complex matters; and provide them with paralegal support.
36	Drug Price Transparency & Affordability	DCBS	DFR	Reviews reports on prescription drugs from pharmaceutical manufacturers on price increases. Conducts an annual public hearing on prescription drug prices. Reports policy recommendations to the Legislature.	N/A	3	0	0	4,078,841	0	0	0	$ 4,078,841	8	8.00	N		S	N/A	Not applicable	No change to CSL
37	Insurer Compliance Pt 2	DCBS	DFR	Monitors insurers to ensure compliance with applicable laws. Conducts targeted examinations and market intelligence and analyses to assess compliance. Works closely with other teams to share information, develop strategies, and inform and shape division wide policy.	N/A	3	0	0	5,138,764	0	0	0	$ 5,138,764	10	10.00	N		S	N/A	Not applicable	No change to CSL

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 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**																				
38	Consumer Advocacy	DCBS	DFR	Complaint Resolution for all DFR programs	KPM 1, KPM 12. KPM 14	3	0		8,053,770	0	0	0	$ 8,053,770	17	17.00	N		S	N/A	Not applicable	No change to CSL
39	Admin & Fiscal and Cust Svcs	DCBS	BCD	BCD Administration & Fiscal and Customer Services	N/A	3	-	-	6,206,821	-	-	-	$ 6,206,821	14.0	14.00	N	N	S	N/A	Not applicable	No change to CSL
40	Policy	DCBS	DFR	The Policy Section is charged with researching, analyzing, and developing public policy, as well as preparing technical analyses to explain recent trends. This team is responsible for leading the division's legislative and rulemaking work, providing analysis to customers across the division, and informing the division's policy direction. The Policy team works closely with all teams in the division, and is responsible for facilitating technical and policy advisory discussions with stakeholders.	N/A	3	0	0	8,466,597	0	0	0	$ 8,466,597	15	15.00	N		S	N/A	Not applicable	No change to CSL
41	Statewide Svcs	DCBS	BCD	BCD Site-Built Construction Inspections (Field Services)	N/A	3	-	-	15,073,709	-	-	-	$ 15,073,709	34	34.00	N	N	S	N/A	Not applicable	No change to CSL
42	Operations	DCBS	WCD	Provides business services, support, analysis, and information necessary to continuously improve Oregon's workers' compensation system.	N/A	3	-	-	13,121,406	-	-	-	$ 13,121,406	41	41.00	N	N	S	N/A	Not applicable	No change to CSL
43	Board Members	DCBS	WCB	5 member board reviews workers' compensation orders on appeal from Hearings Division.	KPM 10	1	-	-	999,460	-	-	-	$ 999,460	3	3.00	N	N	S	N/A	Not applicable	No change to CSL
44	Policy & Technical Svcs.	DCBS	OSHA	The policy and appeals program develops policies, provides technical assistance to employers and workers, oversees informal dispute resolution and appeals of safety and health citations, amends and adopts Oregon's occupational safety and health rules, and provides rule interpretations, publication materials, and a resource library with educational resources and videos.	1, 3, 11, 13	10	-	-	10,721,425	-	2,050,598	-	$ 12,772,023	24	23.50	N	N	S, FO	N/A	Not applicable	No change to CSL
45	Consumer Edu. & Engagement	DCBS	DFR	Outreach for all DFR programs	N/A	3	0	0	5,171,712	0	0	0	$ 5,171,712	11	11.00	N		S	N/A	Not applicable	No change to CSL
46	Board Review	DCBS	WCB	Provides technical support for board review functions such as claim disposition agreements, own-motion, public meeting planning, public records requests, rulemaking, and tracking legislation.	N/A	1	-	-	6,143,734	-	-	-	$ 6,143,734	13	13.00	N	N	S	N/A	Not applicable	No change to CSL
47	Statewide Svcs	DCBS	BCD	BCD Statewide Services - Part 1	N/A	3	-	-	8,837,886	-	198,789	-	$ 9,036,675	20	20.00	Y	N	S	N/A	Not applicable	POP is for an elevator program stabilization fee increase will provide the additional funds required to pay for the existing operating costs of the program as well as provide resources to meet existing excess demand for services and modernize legacy billing and permitting systems. POP is for a boiler and pressure vessel program stabilization fee increase will provide the additional funds required to pay for the existing operating costs of the program as well as provide resources to meet existing excess demand for services and modernize legacy billing and permitting systems.
48	Admin & Admin Svcs.	DCBS	OSHA	Oregon OSHA's Administration provides guidance to the division's programs. Oregon OSHA's Administrative Services Program is responsible for the business operations of the division	1, 3, 11, 13	4	-	-	2,646,666	-	825,370	-	$ 3,472,036	6	6.00	N	N	S, FO	N/A	Not applicable	No change to CSL

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — **Agency Number: 44000**

Program 1

Program/Division Priorities for 2027-29 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**																				
49	PBM Compliance & Business Analytics	DCBS	DFR	Licenses Pharmacy Benefits Managers (PBM). Handles complaints and inquiries related to PBM business practices. Investigates PBM compliance issues and monitors the interaction between PBMs, pharmacies and insurance companies to ensure compliance with the applicable laws, rules, and policies. Provides data analytics for many DFR programs.	N/A	3	0	0	5,129,107	0	0	0	$ 5,129,107	10	10.00	N		S	N/A	Not applicable	No change to CSL
50	Admin	DCBS		Provides business and operational support to the agency. Services include new case intake, portal management, docketing, interpreter services, record retention, facilities management, contracts, mail processing, and personnel services.	N/A	4	-	-	6,861,040	-	-	-	$ 6,861,040	15	14.58	Y	N	N/A	N/A	Not applicable	WCB has a modernization POP included in the 2027-29 ARB which includes one position as well as system s costs
51	SBO	DCBS		Serves as an independent advocate for small businesses, entrepreneurs, and the professional advisers who serve them.	N/A	3	-	-	607,321	-	-	-	$ 607,321	2	1.50	N	N	N/A	N/A	Not applicable	No change to CSL
52	OOW	DCBS		Serves as an independent advocate for workers by helping them understand their rights, benefits, protections, and responsibilities within the workers' compensation system and workplace safety and health laws and rules.	N/A	3	-	-	1,864,386	-	-	-	$ 1,864,386	5	5.00	N	N	N/A	N/A	Not applicable	No change to CSL
53	Administration	DCBS	WCD	Provides leadership and policy direction for the division.	N/A	3	-	-	5,856,422	-	-	-	$ 5,856,422	12	12.50	N	N	N/A	N/A	Not applicable	No change to CSL
54	System Services	DCBS	WCB	Supports agency needs in the areas of information technology, computer systems, website maintenance, statistical analysis, and scanning.	N/A	4	-	-	2,779,644	-	-	-	$ 2,779,644	5	5.00	N	N	N/A	N/A	Not applicable	No change to CSL
55	Operations	DCBS	DFR	Provides personnel, budget, facilities, reception, mail services, and IT assistance to all DFR programs.	N/A	3	0	0	5,228,201	-	-	-	$ 5,228,201	9	9.00	N		N/A	N/A	Not applicable	No change to CSL
56	Insurer Compliance Pt 2	DCBS	DFR	Monitors insurers to ensure compliance with applicable laws. Conducts targeted examinations and market intelligence and analyses to assess compliance. Works closely with other teams to share information, develop strategies, and inform and shape division wide policy.	N/A	3	0	0	433	-	-	-	$ 433	1	0.50	N	Y	N/A	N/A	Not applicable	No change to CSL
57	Employee Services	DCBS	SS	Provides personnel management services for the agency	N/A	4	-	-	5,227,034	-	-	-	$ 5,227,034	13	12.58	Y	N	N/A	N/A	Not applicable	ES has 1 POP included in ARB which includes 1 position and associated position-related S&S.
58	Financial Services	DCBS	SS	Responsible for accounting and budget services for the agency	N/A	4	-	-	13,266,492	3,244,769	-	-	$ 16,511,261	39	38.12	Y	N	N/A	N/A	Not applicable	FS has 3 POPs included in ARB which include 3 positions and associated position-related S&S.
59	Information Technology & Research	DCBS	SS	Manages IT applications, administers 3rd party software, and reports information for the agency	N/A	4	-	-	38,961,515	-	382,246	-	$ 39,343,761	90	89.76	N	N	N/A	N/A	Not applicable	No change to CSL
60	Operations	DCBS	SS	Responsible for purchasing, contracting, facilities, and mailing services for the agency	N/A	4	-	-	4,201,981	-	-	-	$ 4,201,981	13	12.24	Y	N	N/A	N/A	Not applicable	OPS has one POP included in ARB which includes 1 position and associated position-related S&S.
61	Communications	DCBS	SS	Provides internal and external communications	N/A	4	-	-	2,926,619	-	-	-	$ 2,926,619	8	7.12	N	N	N/A	N/A	Not applicable	No change to CSL

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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Agcy	**Prgm/Div**																				
62	Office of Equity	DCBS	SS	Researches and analyzes the impacts of agency programs and policies on BIPOC communities	N/A	4	-	-	1,122,408	-	-	-	$ 1,122,408	3	2.58	N	N	N/A	N/A	Not applicable	No change to CSL
63	Administration	DCBS	UHPGB	Provides overall leadership and strategic direction for the UHPGB via the oversight of policy development, contract administration, report development, and acting as a liaison to the external stakeholders.	N/A	10	1,337,792	-	-	-	-	-	$ 1,337,792	2	2.00	N	N	N/A	N/A	Not applicable	No change to CSL
64	Policy	DCBS	UHPGB	Provides policy analysis and development, subject matter expertise, and strategic policy guidance to the UHPGB.	N/A	10	420,673	-	-	-	-	-	$ 420,673	1	1.00	N	N	N/A	N/A	Not applicable	No change to CSL
65	Board Members	DCBS	UHPGB	Responsible for designing the administrative structure for universal health care and developing a plan for its execution.	N/A	10	40,161	-	-	-	-	-	$ 40,161	0	0.00	N	N	N/A	N/A	Not applicable	No change to CSL
66	Director's Office	DCBS	SS	Provides overall leadership and direction for the agency	N/A	4	-	-	206,117	-	-	-	$ 206,117	0	0.38	N	Y	N/A	N/A	Not applicable	No change to CSL - This reduction further reduces the FTE of the previously reduced positions. This reduction will further hinder the DO's ability to effectively oversee the agency and implement strategic plan and Governor's office initiatives.
67	Retroactive Assistance Program	DCBS	WBF	The program reimburses insurance companies for adjusting benefit levels in place at the date of injury to reflect changes in state average wages, an approximation of the cost of living.	N/A	3	-	-	-	4,696,939	-	-	$ 4,696,939	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
68	Non-Complying Employer Acct.	DCBS	WBF	Noncomplying employers (NCE) are employers that have violated workers' compensation law by not providing coverage for their workers. Under Oregon law, people who are injured while working for a NCE have the same right to medical care and compensation as other workers. The NCE program pays those claims in a timely manner.	N/A	3	-	-	-	1,719	-	-	$ 1,719	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
69	NCE - Sedgwick CSM Contract	DCBS	WBF	Noncomplying employers (NCE) are employers that have violated workers' compensation law by not providing coverage for their workers. Under Oregon law, people who are injured while working for a NCE have the same right to medical care and compensation as other workers. The NCE program pays those claims in a timely manner.	N/A	3	-	-	-	736,223	-	-	$ 736,223	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
70	RAR - Preferred Worker	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	406,148	-	-	$ 406,148	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
71	RAR - Workers Reemployment	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	181	-	-	$ 181	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
72	Workers with Disabilities Program	DCBS	WBF	This program encouraged the re-employment of workers with disabilities by supplementing benefits insurers paid to workers who qualify for the program.	N/A	3	-	-	-	12,031	-	-	$ 12,031	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
73	Reopened Claims Program	DCBS	WBF	The program protects workers whose claims are reopened more than five years after their claims were closed.	N/A	3	-	-	-	394,027	-	-	$ 394,027	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
74	RAR - Employer at Injury-Disabling	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	1,811,929	-	-	$ 1,811,929	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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Agcy	**Prgm/Div**																				
75	RAR - Employer at Injury-Nondisabling	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	669,105	-	-	$ 669,105	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
76	Reemployment Assistance Program	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	271,731	-	-	$ 271,731	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
77	Self Insured Employer	DCBS	WBF	In 2014, legislation passed that allowed the use of Workers' Benefit Fund to pay claims costs for workers who were covered by specific decertified and bankrupt self-insured employer groups	N/A	3	-	-	-	45,588	-	-	$ 45,588	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
78	SIEAR	DCBS	WCNL	The Self-Insured Employer Adjustment Reserve pays for claims costs from self-insured employers that become insolvent.	N/A	3	-	-	-	56,278	-	-	$ 56,278	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
79	SIEGAR	DCBS	WCNL	The Self-Insured Employer Group Adjustment Reserve pays for claims from self-insured employer groups that become insolvent.	N/A	3	-	-	-	19,980	-	-	$ 19,980	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
80	Enforcement Program	DCBS	OSHA	Enforcement 10%	N/A	10	0	0	2,517,766	-	157,274	-	$ 2,675,040	7	7.00	N	Y	N/A	N/A	Not applicable	No change to CSL - This would reduce the division's ability to analyze lab samples; evaluate and assign inspections and reduce its capacity to conduct health inspections.
81	Modernization Program	DCBS	WCD	Supports the division by evaluating and improving WCD processes and systems.	N/A	3	-	-	31,271	-	-	-	$ 31,271	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce the division's ability to evaluate and improve WCD processes and systems.
82	Insurer Compliance Pt 1	DCBS	DFR	Monitors insurers to ensure compliance with applicable laws. Conducts targeted examinations and market intelligence and analyses to assess compliance. Works closely with other teams to share information, develop strategies, and inform and shape division wide policy.	N/A	3	0	0	158,861	-	-	-	$ 158,861	1	0.50	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction eliminates the one position and would impact the division's ability to monitor insurer compliance with applicable laws.
83	Performance	DCBS	WCD	Enforces the workers' compensation laws relating to employer coverage, claims processing, and worker leasing, assuring timely and appropriate benefits are provided to injured workers.	4, 5, 8, 9	3	-	-	954,151	-	-	-	$ 954,151	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would eliminate two permanent full-time positions creating additional hindrances to the division's ability to enforce workers' compensation laws and ensure timely benefits.
84	Resolution	DCBS	WCD	Regulates and administers workers' compensation benefits; promotes and facilitates stay-at-work and early return-to-work; and provides fast, flexible and impartial dispute resolution services.	6	3	-	-	1,128,355	-	-	-	$ 1,128,355	3	2.50	N	Y	N/A	N/A	Not applicable	No change to CSL - This reduction eliminates two permanent full-time positions and eliminates the remainder of the FTE from the position previously reduced. This reduction would impact the division's abilities to regulate and administers workers' compensation benefits and provide impartial dispute resolution services.
85	Consultative & Outreach Program	DCBS	OSHA	Consultation 10%	N/A	10	0	0	833,194	-	144,374	-	$ 977,568	3	3.00	N	Y	N/A	N/A	Not applicable	No change to CSL - This would reduce the agency's ability conduct in-person and online public education training
86	Hearings	DCBS	WCB	Provides litigation and alternative dispute resolution services, including mediations and settlement processing.	N/A	1	-	-	555,947	-	-	-	$ 555,947	0	0.65	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would impact WCB's ability to hold hearings and serve workers in southern Oregon in conflict with ORS 656.283(4). Reduction would also potentially delay hearing schedules and ALJ decisions in conflict with ORS 656.283 and ORS 656.289. Space planning reduction would impact WCB's ability to hold hearings and serve stakeholders in southern Oregon. Under ORS 656.283(4), hearings should be held in the county where the worker was injured.

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Program 1

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Agcy	**Prgm/Div**																				
87	Operations	DCBS	WCD	Provides business services, support, analysis, and information necessary to continuously improve Oregon's workers' compensation system.	N/A	3	-	-	610,859	-	-	-	$ 610,859	2	1.08	N	Y	N/A	N/A	Not applicable	No change to CSL - This reduction would eliminate the previously reduced position in addition to another permanent full-time position within the division. The reduction would hinder the division's abilities to provide services, support, and analysis needed to continuously support and improve the Workers' Compensation System.
88	Investigations & Enforcement	DCBS	DFR	Enforcement and Investigations	KPM 2	3	0	0	397,686	-	-	-	$ 397,686	1	1.00	Y	Y	N/A	N/A	Not applicable	POP would establish an additional investigator position to increase the caseload capacity by the enforcement team and allow critical oversight and enforcement of law over DFR-regulated entities. The POP would also establish a paralegal position which will lead to increased efficiency and support a more centralized process for improved tracking of cases, deadlines, and workflows. It will allow enforcement staff and investigators to focus on their case workload, particularly complex matters; and provide them with paralegal support. The reduction eliminates one permanent full-time position creating additional workload for existing staff and hindering the division's ability to perform investigative and enforcement activities.
89	Securities	DCBS	DFR	Securities Regulation (License securities professionals and ensure securities registrations are fair, just and equitable, provide policy support*)	N/A	3	0	0	687,425	-	-	-	$ 687,425	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction eliminates two permanent full-time positions impacting the division's ability to license security professionals and ensure fair, just, and equitable registrations.
90	Consumer Edu. & Engagement	DCBS	DFR	Outreach for all DFR programs	N/A	3	0	0	757,720	-	-	-	$ 757,720	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce two permanent full-time positions further hindering the division's consumer outreach
91	Non-Depository Programs	DCBS	DFR	Licensing/Registration and Non-depository Programs Key responsibilities include issuance of licenses and compliance examinations for various types of financial services and businesses.	N/A	3	0	0	-	34,746	-	-	$ 34,746	0	0.10	N	Y	N/A	N/A	Not applicable	No change to CSL - A reduction in NL-OF would limit the amount of restitution payments to consumers who have suffered pecuniary loss arising out of prearrangement sales contracts or preconstruction sales contracts. The reduction in OF represents a portion of a position that works on the program
92	Training & Outreach Program	DCBS	BCD	BCD Training and Outreach Program - Part 1	N/A	3	-	-	3,007,473	-	-	-	$ 3,007,473	7.0	7.00	N	Y	N/A	N/A	Not applicable	This reduction would result in the elimination of the consistent and uniform regulatory environment related to training and education requirements for building officials, inspectors and plan reviewers. It would remove the division's ability to establish statewide consistency through consistent training of building code professionals. It would also eliminate our ability to provide additional training options to local government through web-based continuing education program opportunities for inspectors, planners, designers, and contractors. The program/activity has a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option eliminates 7 FTE, with associated position-related S&S, and reduces program S&S.
93	Admin & Admin Svcs.	DCBS	OSHA	Admin Services 10%	N/A	4	0	0	658,446	-	420,973		$ 1,079,419	4	3.42	N	Y	N/A	N/A	Not applicable	This would reduce the division's ability to provide operational support to its own team.
94	ORP	DCBS	DFR	The Oregon Reinsurance Program spreads the risk of high-cost claims among all insurance companies to steady rates in the individual health market. The program is designed to stabilize the individual market and encourage insurance companies to offer plans in more parts of the state. The program helps the health insurance industry keep individual health plan premium rates lower than if the program did not exist.	N/A	3	0	0	7,925,971	-	7,925,971		$ 15,851,942	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce reinsurance payments to insurers potentially destabilizing rates in the individual health market.

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Agcy	**Prgm/Div**																				
95	Policy	DCBS	DFR	The Policy Section is charged with researching, analyzing, and developing public policy, as well as preparing technical analyses to explain recent trends. This team is responsible for leading the division's legislative and rulemaking work, providing analysis to customers across the division, and informing the division's policy direction. The Policy team works closely with all teams in the division, and is responsible for facilitating technical and policy advisory discussions with stakeholders.	N/A	3	0	0	418,802	-	-	-	$ 418,802	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction eliminates one permanent full-time position impacting the division's ability to research, analyze and develop public policies and prepare technical analyses.
96	Policy & Technical Svcs	DCBS	BCD	BCD Policy and Technical Services - Part 2	11	3	18,392	-	-	-	-	-	$ 18,392	0.0	0.00	N	Y	N/A	N/A	Not applicable	This reduction would result in the elimination of Oregon's predictable regulatory environment for businesses, as well as the equal consumer protection provided by Oregon's statewide building code. This would affect the Governor's Housing Accountability and Production Office goals. It would eliminate the division's dispute resolution efforts that field approximately 1,000 calls per month from contractors and local governments with issues or questions about application of the code. The programs/activities have a statutory requirement under ORS 455. This reduction option reduces GF program S&S.
97	Statewide Svcs	DCBS	BCD	BCD Statewide Services - Part 2	N/A	3	-	-	-	-	11,044	-	$ 11,044	0.0	0.00	Y	Y	N/A	N/A	Not applicable	This reduction would result in elimination of the regulatory oversight of elevators and amusement rides; boilers and pressure vessels; manufactured home ownership and structures; recreational vehicle parks; and structural/mechanical and plumbing inspections. The programs/activities have a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option reduces FF program S&S. POP is for an elevator program stabilization fee increase will provide the additional funds required to pay for the existing operating costs of the program as well as provide resources to meet existing excess demand for services and modernize legacy billing and permitting systems. POP is for a boiler and pressure vessel program stabilization fee increase will provide the additional funds required to pay for the existing operating costs of the program as well as provide resources to meet existing excess demand for services and modernize legacy billing and permitting systems.
98	SBO	DCBS	SBO	Serves as an independent advocate for small businesses, entrepreneurs, and the professional advisers who serve them.	N/A	3	-	-	8,287	-	-	-	$ 8,287	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce services and supplies potentially creating disruptions to SBO's ability to provide training and outreach to consumers
99	OOW	DCBS	OOW	Serves as an independent advocate for workers by helping them understand their rights, benefits, protections, and responsibilities within the workers' compensation system and workplace safety and health laws and rules.	N/A	3	-	-	17,496	-	-	-	$ 17,496	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce services and supplies potentially creating disruptions to OOW's ability to provide training and outreach to consumers
100	Administration	DCBS	WCD	Provides leadership and policy direction for the division.	N/A	3	-	-	636,609	-	-	-	$ 636,609	3	1.50	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would eliminate the two previously reduced permanent positions and reduce another permanent full-time positions to half-time. This would have an impact on the division's ability to provide leadership and policy direction.
101	Board Members	DCBS	WCB	Part 2 - 5 member board reviews workers' compensation orders on appeal from Hearings Division.	KPM 10	1	-	-	1,293,156	-	-	-	$ 1,293,156	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would require a legislative amendment to ORS 656.712. Reduction would potentially result in Board decisions and Board approval of settlements being delayed beyond timeframes set in ORS 656.295 and ORS 656.236.

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Agcy	**Prgm/Div**																				
102	Employee Services	DCBS	SS	Provides personnel management services for the agency	N/A	4	-	-	290,391	-	-	-	$ 290,391	1	0.71	Y	Y	N/A	N/A	Not applicable	ES has 1 POP included in ARB which includes 1 position and associated position-related S&S. Reduction would eliminate one of the positions previously reduced and further reduce the FTE of the other position. This would impact the section's ability to provide timely personnel management to the divisions.
103	Financial Services	DCBS	SS	Responsible for accounting and budget services for the agency	N/A	4	-	-	737,027	180,265	-	-	$ 917,292	2	1.44	Y	Y	N/A	N/A	Not applicable	FS has 3 POPs included in ARB which include 3 positions and associated position-related S&S. Reduction would eliminate two of the previously reduced positions and further reduce another. This would create additionally work for existing staff and further increase backlogs across the section.
104	Information Technology & Research	DCBS	SS	Manages IT applications, administers 3rd party software, and reports information for the agency	N/A	4	-	-	2,164,529	-	21,236	-	$ 2,185,765	7	3.62	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction eliminates the previously reduced part-time positions and further reduces a portion of the FTE for staff responsible for BLS grant work. This would impact the division's directly supported by the eliminated positions and manager oversight of staff.
105	Operations	DCBS	SS	Responsible for purchasing, contracting, facilities, and mailing services for the agency	N/A	4	-	-	233,443	-	-	-	$ 233,443	1	0.63	Y	Y	N/A	N/A	Not applicable	OPS has one POP included in ARB which includes 1 position and associated position-related S&S. The reduction would reduce the FTE of two permanent positions in operations impacting the section's ability to timely respond to procurement and facilities requests
106	Communications	DCBS	SS	Provides internal and external communications	N/A	4	-	-	162,590	-	-	-	$ 162,590	0	0.44	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would reduce program S&S and reduce one position by 0.44 FTE and associated position-related S&S. This would reduce publication, web, and media relations work that directly supports the divisions and create additional workload for other positions at capacity.
107	Office of Equity	DCBS	SS	Researches and analyzes the impacts of agency programs and policies on BIPOC communities	N/A	4	-	-	62,356	-	-	-	$ 62,356	0	0.21	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would reduce program S&S and reduce one position by 0.21 FTE and associated position-related S&S. Due to the small size of the OOE, this would hinder its ability to effectively collaborate across all agency divisions.
108	Administration	DCBS	UHPGB	Provides overall leadership and strategic direction for the UHPGB via the oversight of policy development, contract administration, report development, and acting as a liaison to the external stakeholders.	N/A	10	99,924	-	-	-	-	-	$ 99,924	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce the program's ability to contract for subject matter experts related to the development and implementation of a universal health plan
109	Director's Office	DCBS	SS	Provides overall leadership and direction for the agency	N/A	4	-	-	206,117	-	-	-	$ 206,117	0	0.38	N	Y	N/A	N/A	Not applicable	No change to CSL - This reduction reduces to permanent full-time positions to permanent part-time. The reduction would impact the DO's ability to effectively oversee the agency and implement strategic plan and Governor's office initiatives.
110	Retroactive Assistance Program	DCBS	WBF	The program reimburses insurance companies for adjusting benefit levels in place at the date of injury to reflect changes in state average wages, an approximation of the cost of living.	N/A	3	-	-	-	4,696,939	-	-	$ 4,696,939	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
111	Non-Complying Employer Acct.	DCBS	WBF	Noncomplying employers (NCE) are employers that have violated workers' compensation law by not providing coverage for their workers. Under Oregon law, people who are injured while working for a NCE have the same right to medical care and compensation as other workers. The NCE program pays those claims in a timely manner.	N/A	3	-	-	-	1,719	-	-	$ 1,719	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments

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112	NCE - Sedgwick CSM Contract	DCBS	WBF	Noncomplying employers (NCE) are employers that have violated workers' compensation law by not providing coverage for their workers. Under Oregon law, people who are injured while working for a NCE have the same right to medical care and compensation as other workers. The NCE program pays those claims in a timely manner.	N/A	3	-	-	-	736,223	-	-	$ 736,223	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
113	RAR - Preferred Worker	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	406,148	-	-	$ 406,148	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
114	RAR - Workers Reemployment	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	181	-	-	$ 181	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
115	Workers with Disabilities Program	DCBS	WBF	This program encouraged the re-employment of workers with disabilities by supplementing benefits insurers paid to workers who qualify for the program.	N/A	3	-	-	-	12,031	-	-	$ 12,031	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
116	Reopened Claims Program	DCBS	WBF	The program protects workers whose claims are reopened more than five years after their claims were closed.	N/A	3	-	-	-	394,027	-	-	$ 394,027	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
117	RAR - Employer at Injury-Disabling	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	1,811,929	-	-	$ 1,811,929	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
118	RAR - Employer at Injury-Nondisabling	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	669,105	-	-	$ 669,105	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
119	Reemployment Assistance Program	DCBS	WBF	The program helps employers return workers quickly and safely back to work.	N/A	3	-	-	-	271,731	-	-	$ 271,731	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
120	Self Insured Employer	DCBS	WBF	In 2014, legislation passed that allowed the use of Workers' Benefit Fund to pay claims costs for workers who were covered by specific decertified and bankrupt self-insured employer groups	N/A	3	-	-	-	45,588	-	-	$ 45,588	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
121	SIEAR	DCBS	WCNL	The Self-Insured Employer Adjustment Reserve pays for claims costs from self-insured employers that become insolvent.	N/A	3	-	-	-	56,278	-	-	$ 56,278	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
122	SIEGAR	DCBS	WCNL	The Self-Insured Employer Group Adjustment Reserve pays for claims from self-insured employer groups that become insolvent.	N/A	3	-	-	-	19,980	-	-	$ 19,980	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - reduction would result in decreased distribution payments
123	Enforcement Program	DCBS	OSHA	Enforcement 5%	N/A	10	0	0	1,494,149	-	-	-	$ 1,494,149	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Eliminate any investment in new lab equipment. Reduces Fleet and Instate Travel
124	Modernization Program	DCBS	WCD	Supports the division by evaluating and improving WCD processes and systems.	N/A	3	-	-	31,271	-	-	-	$ 31,271	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce the division's ability to evaluate and improve WCD processes and systems.
125	Performance	DCBS	WCD	Enforces the workers' compensation laws relating to employer coverage, claims processing, and worker leasing, assuring timely and appropriate benefits are provided to injured workers.	4, 5, 8, 9	3	-	-	627,982	-	-	-	$ 627,982	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would eliminate one permanent full-time position creating barriers to the division's ability to enforce workers' compensation laws and ensure timely benefits.
126	Consultative & Outreach Program	DCBS	OSHA	Consultation 5%	N/A	10	0	0	470,682	-	303,094	-	$ 773,776	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduces the ability to provide in-person consultation and develop public education materials.

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Agcy	**Prgm/Div**																				
127	Operations	DCBS	DFR	Provides personnel, budget, facilities, reception, mail services, and IT assistance to all DFR programs.	N/A	3	0	0	566,816	-	-	-	$ 566,816	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction eliminates two permanent full-time positions which would impact the division's ability to provide personnel, budget, facilities, reception, mail services, and IT assistance to all DFR programs.
128	Credit Unions	DCBS	DFR	The scope of the credit union program includes the regulation and supervision of state chartered credit unions. These regulatory activities protect consumers while promoting a positive business climate and maintaining public confidence in the financial system. DFR examines these entities to ensure safety and soundness.	N/A	3	0	0	495,883	-	-	-	$ 495,883	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction eliminates one permanent full-time position impacting the division's ability to regulate and supervise state chartered credit unions.
129	Community Banking & Trust Comps.	DCBS	DFR	The scope of the program includes the regulation and supervision of state chartered banks and trust companies. These regulatory activities protect consumers while promoting a positive business climate and maintaining public confidence in the financial system. DFR examines these entities to ensure safety and soundness.	N/A	3	0	0	330,855	-	-	-	$ 330,855	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would eliminate one permanent full-time position which would create additional workload for remaining staff and likely hinder the ability to timely examine entities for safety and soundness.
130	Training & Outreach Program	DCBS	BCD	BCD Training and Outreach Program - Part 2	N/A	3	-	-	539,282	-	-	-	$ 539,282	1.0	1.00	N	Y	N/A	N/A	Not applicable	This reduction would result in the elimination of the consistent and uniform regulatory environment related to training and education requirements for building officials, inspectors and plan reviewers. It would remove the division's ability to establish statewide consistency through consistent training of building code professionals. It would also eliminate our ability to provide additional training options to local government through web-based continuing education program opportunities for inspectors, planners, designers, and contractors. The program/activity has a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option eliminates 1 FTE, with associated position-related S&S, and reduces program S&S.
131	Resolution	DCBS	WCD	Regulates and administers workers' compensation benefits; promotes and facilitates stay-at-work and early return-to-work; and provides fast, flexible and impartial dispute resolution services.	6	3	-	-	1,099,937	-	-	-	$ 1,099,937	2	2.50	N	Y	N/A	N/A	Not applicable	No change to CSL - This reduction eliminates two permanent full-time positions and reduces another full time position to part-time. This reduction would impact the division's abilities to regulate and administers workers' compensation benefits and provide impartial dispute resolution services.
132	Board Members	DCBS	WCB	Part 1 - 5 member board reviews workers' compensation orders on appeal from Hearings Division.	KPM 10	1	-	-	60,279	-	-	-	$ 60,279	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would require a legislative amendment to ORS 656.712. Reduction would potentially result in Board decisions and Board approval of settlements being delayed beyond timeframes set in ORS 656.295 and ORS 656.236.
133	PBM Compliance & Business Analytics	DCBS	DFR	Licenses Pharmacy Benefits Managers (PBM). Handles complaints and inquiries related to PBM business practices. Investigates PBM compliance issues and monitors the interaction between PBMs, pharmacies and insurance companies to ensure compliance with the applicable laws, rules, and policies. Provides data analytics for many DFR programs.	N/A	3	0	0	330,855	-	-	-	$ 330,855	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction eliminates one permanent full-time position impacting the division's ability to license PBMs and handle complaints and inquiries related to PBMs.
134	Consumer Edu. & Engagement	DCBS	DFR	Outreach for all DFR programs	N/A	3	0	0	306,255	-	-	-	$ 306,255	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce one permanent full-time position impacting the division's consumer outreach
135	Policy & Technical Svcs.	DCBS	OSHA	Policy and Technical 5%	N/A	10	0	0	183,695	-	117,444	-	$ 301,139	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - This would reduce the division's ability to generate written materials to educate employers and employees about changes in requirements or hazards they should be alerted to.

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 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**																				
136	Operations	DCBS	WCD	Provides business services, support, analysis, and information necessary to continuously improve Oregon's workers' compensation system.	N/A	3	-	-	704,625	-	-	-	$ 704,625	1	1.92	N	Y	N/A	N/A	Not applicable	No change to CSL - This reduction would eliminate a permanent full-time position and reduce a majority of the FTE of another which would hinder the division's abilities to provide services, support, and analysis needed to continuously support and improve the Workers' Compensation System.
137	Policy & Technical Svcs	DCBS	BCD	BCD Policy and Technical Services - Part 3	11	3	18,392	-	-	-	-	-	$ 18,392	0.0	0.00	N	Y	N/A	N/A	Not applicable	This reduction would result in the elimination of Oregon's predictable regulatory environment for businesses, as well as the equal consumer protection provided by Oregon's statewide building code. This would affect the Governor's Housing Accountability and Production Office goals. It would eliminate the division's dispute resolution efforts that field approximately 1,000 calls per month from contractors and local governments with issues or questions about application of the code. The programs/activities have a statutory requirement under ORS 455. This reduction option reduces GF program S&S.
138	Drug Price Transparency & Affordability	DCBS	DFR	Reviews reports on prescription drugs from pharmaceutical manufacturers on price increases. Conducts an annual public hearing on prescription drug prices. Reports policy recommendations to the Legislature.	N/A	3	0	0	343,697	-	-	-	$ 343,697	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would eliminate one permanent full-time position impacting the division's ability to review and analyze prescription drug price increases and conduct annual hearings related to prescription drugs.
139	Non-Depository Programs	DCBS	DFR	A reduction in NL-OF would limit the amount of restitution payments to consumers who have suffered pecuniary loss arising out of prearrangement sales contracts or preconstruction sales contracts. The reduction in OF represents a portion of a position that works on the program	N/A	3	0	0	46,133	34,746	-	-	$ 80,879	0	0.15	N	Y	N/A	N/A	Not applicable	No change to CSL - A reduction in NL-OF would limit the amount of restitution payments to consumers who have suffered pecuniary loss arising out of prearrangement sales contracts or preconstruction sales contracts. The reduction in OF represents a portion of a position that works on the program
140	Board Review	DCBS	WCB	Provides technical support for board review functions such as claim disposition agreements, own-motion, public meeting planning, public records requests, rulemaking, and tracking legislation.	N/A	1	-	-	914,950	-	-	-	$ 914,950	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Reducing legal support for the Board would potentially delay Board decisions. Under ORS 656.295, in the absence of extraordinary circumstances, the Board must conduct its review and issue a decision within 120 days.
141	Hearings	DCBS	WCB	Provides litigation and alternative dispute resolution services, including mediations and settlement processing.	N/A	1	-	-	359,268	-	-	-	$ 359,268	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Reducing legal support for the Hearings Division would potentially delay the processing of cases and issuance of decisions in conflict with ORS 656.283 and ORS 656.289, which require hearings to be set within 90 days and ALJ orders to be issued within 30 days of hearing.

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 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**																				
142	Statewide Svcs	DCBS	BCD	BCD Statewide Services - Part 3	N/A	3	-	-	2,468,191	-	11,044	-	$ 2,479,235	6.0	6.00	Y	Y	N/A	N/A	Not applicable	This reduction would result in elimination of the regulatory oversight of elevators and amusement rides; boilers and pressure vessels; manufactured home ownership and structures; recreational vehicle parks; and structural/mechanical and plumbing inspections. The programs/activities have a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option eliminates 6 FTE with associated position-related S&S, reduces program S&S, and reduces FF program S&S. POP - $3,889,668 - An elevator program stabilization fee increase will provide the additional funds required to pay for the existing operating costs of the program as well as provide resources to meet existing excess demand for services and modernize legacy billing and permitting systems. POP - $3,396,785 - A boiler and pressure vessel program stabilization fee increase will provide the additional funds required to pay for the existing operating costs of the program as well as provide resources to meet existing excess demand for services and modernize legacy billing and permitting systems.
143	ORP	DCBS	DFR	The Oregon Reinsurance Program spreads the risk of high-cost claims among all insurance companies to steady rates in the individual health market. The program is designed to stabilize the individual market and encourage insurance companies to offer plans in more parts of the state. The program helps the health insurance industry keep individual health plan premium rates lower than if the program did not exist.	N/A	3	0	0	7,925,971	-	7,925,971	-	$ 15,851,942	0	0.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce reinsurance payments to insurers potentially destabilizing rates in the individual health market.
144	System Services	DCBS	WCB	Supports agency needs in the areas of information technology, computer systems, website maintenance, statistical analysis, and scanning.	N/A	4	-	-	514,408	-	-	-	$ 514,408	2	2.00	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction in systems and statistical support. Reduce ability to respond timely to public record requests and to measure internal agency initiatives and performance. Reduce ability to ensure smooth and timely functioning of necessary computer functions within WCB and during hearings. Delay computer/software upgrades and enhancements.
145	Admin & Admin Svcs.	DCBS	OSHA	Admin Services 5%	N/A	4	0	0	1,847,440	-	298,394	-	$ 2,145,834	2	2.58	N	Y	N/A	N/A	Not applicable	No change to CSL - Eliminate S&H Grants; forego replacing equipment (laptops, monitors, chairs, etc.) Division would reduce is procurement and contracting capacity. Customer service would be decentralized.
146	SBO	DCBS	SBO	Serves as an independent advocate for small businesses, entrepreneurs, and the professional advisers who serve them.	N/A	3	-	-	160,362	-	-	-	$ 160,362	0	0.50	N	Y	N/A	N/A	Not applicable	No change to CSL - This reduction would reduce a full-time position to part-time potentially impacting the section's training and outreach bandwidth and ability help business owners navigate the Workers' Compensation System
147	OOW	DCBS	OOW	Serves as an independent advocate for workers by helping them understand their rights, benefits, protections, and responsibilities within the workers' compensation system and workplace safety and health laws and rules.	N/A	3	-	-	333,691	-	-	-	$ 333,691	1	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would eliminate one position from the section which may hinder OOW's ability to provide training and outreach as well as advocate for workers navigate the Workers' Compensation System
148	Administration	DCBS	WCD	Provides leadership and policy direction for the division.	N/A	3	-	-	429,160	-	-	-	$ 429,160	0	1.00	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction would reduce two permanent full-time positions to half-time and would have an impact on the division's ability to provide leadership and policy direction.

Program Prioritization for 2027-29

Agency Name: Department of Consumer and Business Services

2027-29 Biennium — Agency Number: 44000

Program 1

Program/Division Priorities for 2027-29 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																				
149	Employee Services	DCBS	SS	Provides personnel management services for the agency	N/A	4	-	-	290,391	-	-	-	$ 290,391	0	0.71	Y	Y	N/A	N/A	Not applicable	ES has 1 POP included in ARB which includes 1 position and associated position-related S&S. Reduction would reduce two permanent full-time positions to permanent part-time. This would impact the section's ability to provide timely personnel management to the divisions.
150	Financial Services	DCBS	SS	Responsible for accounting and budget services for the agency	N/A	4	-	-	737,027	180,265	-	-	$ 917,292	0	1.44	Y	Y	N/A	N/A	Not applicable	FS has 3 POPs included in ARB which include 3 positions and associated position-related S&S. Reduction would reduce multiple positions across financial services from permanent full-time to part-time. This would create backlogs across the section impacting the processing of payments and debt from the divisions.
151	Information Technology & Research	DCBS	SS	Manages IT applications, administers 3rd party software, and reports information for the agency	N/A	4	-	-	2,164,529	-	21,236	-	$ 2,185,765	0	3.62	N	Y	N/A	N/A	Not applicable	No change to CSL - The reduction reduces multiple positions from full-time FTE to part-time and reduces a portion of the FTE for staff responsible for BLS grant work. This would impact the division's directly supported by the reduced positions and manager oversight of staff.
152	Operations	DCBS	SS	Responsible for purchasing, contracting, facilities, and mailing services for the agency	N/A	4	-	-	233,443	-	-	-	$ 233,443	0	0.63	Y	Y	N/A	N/A	Not applicable	OPS has one POP included in ARB which includes 1 position and associated position-related S&S. The reduction would reduce the FTE of two permanent positions in operations impacting the section's ability to timely respond to procurement and facilities requests.
153	Communications	DCBS	SS	Provides internal and external communications	N/A	4	-	-	162,590	-	-	-	$ 162,590	0	0.44	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would reduce program S&S and reduce one position by 0.44 FTE and associated position-related S&S. This would reduce publication, web, and media relations work that directly supports the divisions and create additional workload for other positions at capacity.
154	Office of Equity	DCBS	SS	Researches and analyzes the impacts of agency programs and policies on BIPOC communities	N/A	4	-	-	62,356	-	-	-	$ 62,356	0	0.21	N	Y	N/A	N/A	Not applicable	No change to CSL - Reduction would reduce program S&S and reduce one position by 0.21 FTE and associated position-related S&S. Due to the small size of the OOE, this would hinder its ability to effectively collaborate across all agency divisions.
155	Administration	DCBS	UHPGB	Provides overall leadership and strategic direction for the UHPGB via the oversight of policy development, contract administration, report development, and acting as a liaison to the external stakeholders.	N/A	10	99,924	-	-	-	-	-	$ 99,924	0	0.00	N	Y	S	ORS 751	Not applicable	No change to CSL - The reduction would reduce the program's ability to contract for subject matter experts related to the development and implementation of a universal health plan
							2,366,318	-	528,845,793	186,737,806	173,543,655	-	$ 891,493,572	1,005	1,002.52						

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

Document criteria used to prioritize activities:

Each division was responsible for identifying their program areas and prioritizing them within the division. In addition to this, divisions were tasked with identifying reductions within their area in increments of 5% in order to meet agency reduction targets.

When prioritizing program reductions the divisions considered the following:

- The impact to consumers and stakeholders
- Alignment with agency and division mission and goals
- Accreditation requirements
- Ability to absorb the workload in other areas
- Funding match requirements related to federal grants/waivers
- Vacant positions

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
Shared Services Director's Office	This reduction further reduces the FTE of the previously reduced positions. This reduction will further hinder the DO's ability to effectively oversee the agency and implement strategic plan and Governor's office initiatives.	$ -	$ -	$ 206,117	$ -	$ -	$ -	$ 206,117	-	0.38	1
WBF Retroactive Assistance Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 4,696,939	$ -	$ -	$ 4,696,939	-	-	2
WBF Non-Complying Employer Acct.	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 1,719	$ -	$ -	$ 1,719	-	-	3
WBF NCE - Sedgwick CSM Contract	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 736,223	$ -	$ -	$ 736,223	-	-	4
WBF RAR - Preferred Worker	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 406,148	$ -	$ -	$ 406,148	-	-	5
WBF RAR - Workers Reemployment	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 181	$ -	$ -	$ 181	-	-	6
WBF Workers with Disabilities Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 12,031	$ -	$ -	$ 12,031	-	-	7
WBF Reopened Claims Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 394,027	$ -	$ -	$ 394,027	-	-	8
WBF RAR - Employer at Injury-Disabling	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 1,811,929	$ -	$ -	$ 1,811,929	-	-	9
WBF RAR - Employer at Injury-Nondisabling	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 669,105	$ -	$ -	$ 669,105	-	-	10
WBF Reemployment Assistance Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 271,731	$ -	$ -	$ 271,731	-	-	11
WBF Self Insured Employer	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 45,588	$ -	$ -	$ 45,588	-	-	12
WCNL SIEAR	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 56,278	$ -	$ -	$ 56,278	-	-	13
WCNL SIEGAR	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 19,980	$ -	$ -	$ 19,980	-	-	14
OSHA Enforcement Program	This would reduce the division's ability to analyze lab samples; evaluate and assign inspections and reduce its capacity to conduct health inspections.	$ -	$ -	$ 2,517,766	$ -	$ 157,274	$ -	$ 2,675,040	7	7.00	15
WCD Modernization Program	The reduction would reduce the division's ability to evaluate and improve WCD processes and systems.	$ -	$ -	$ 31,271	$ -	$ -	$ -	$ 31,271	-	-	16
DFR Insurer Compliance Pt 1	The reduction eliminates the one position and would impact the division's ability to monitor insurer compliance with applicable laws.	$ -	$ -	$ 158,861	$ -	$ -	$ -	$ 158,861	1	0.50	17

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
WCD Performance	The reduction would eliminate two permanent full-time positions creating additional hindrances to the division's ability to enforce workers' compensation laws and ensure timely benefits.	$ -	$ -	$ 954,151	$ -	$ -	$ -	$ 954,151	2	2.00	18
WCD Resolution	This reduction eliminates two permanent full-time positions and eliminates the remainder of the FTE from the position previously reduced. This reduction would impact the division's abilities to regulate and administers workers' compensation benefits and provide impartial dispute resolution services.	$ -	$ -	$ 1,128,355	$ -	$ -	$ -	$ 1,128,355	3	2.50	19
OSHA Consultative & Outreach Program	This would reduce the agency's ability conduct in-person and online public education training	$ -	$ -	$ 833,194	$ -	$ 144,374	$ -	$ 977,568	3	3.00	20
WCB Hearings	Reduction would impact WCB's ability to hold hearings and serve workers in southern Oregon in conflict with ORS 656.283(4). Reduction would also potentially delay hearing schedules and ALJ decisions in conflict with ORS 656.283 and ORS 656.289. Space planning reduction would impact WCB's ability to hold hearings and serve stakeholders in southern Oregon. Under ORS 656.283(4), hearings should be held in the county where the worker was injured.	$ -	$ -	$ 555,947	$ -	$ -	$ -	$ 555,947	-	0.65	21
WCD Operations	This reduction would eliminate the previously reduced position in addition to another permanent full-time position within the division. The reduction would hinder the division's abilities to provide services, support, and analysis needed to continuously support and improve the Workers' Compensation System.	$ -	$ -	$ 610,859	$ -	$ -	$ -	$ 610,859	2	1.08	22
DFR Investigations & Enforcement	The reduction eliminates one permanent full-time position creating additional workload for existing staff and hindering the division's ability to perform investigative and enforcement activities.	$ -	$ -	$ 397,686	$ -	$ -	$ -	$ 397,686	1	1.00	23
DFR Securities	The reduction eliminates two permanent full-time positions impacting the division's ability to license security professionals and ensure fair, just, and equitable registrations.	$ -	$ -	$ 687,425	$ -	$ -	$ -	$ 687,425	2	2.00	24
DFR Consumer Edu. & Engagement	The reduction would reduce two permanent full-time positions further hindering the division's consumer outreach	$ -	$ -	$ 757,720	$ -	$ -	$ -	$ 757,720	2	2.00	25
DFR Non-Depository Programs	A reduction in NL-OF would limit the amount of restitution payments to consumers who have suffered pecuniary loss arising out of prearrangement sales contracts or preconstruction sales contracts. The reduction in OF represents a portion of a position that works on the program.	$ -	$ -	$ -	$ 34,746	$ -	$ -	$ 34,746	-	0.10	26

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
BCD Training & Outreach Program	This reduction would result in the elimination of the consistent and uniform regulatory environment related to training and education requirements for building officials, inspectors and plan reviewers. It would remove the division's ability to establish statewide consistency through consistent training of building code professionals. It would also eliminate our ability to provide additional training options to local government through web-based continuing education program opportunities for inspectors, planners, designers, and contractors. The program/activity has a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option eliminates 7 FTE, with associated position-related S&S, and reduces program S&S.	$ -	$ -	$ 3,007,473	$ -	$ -	$ -	$ 3,007,473	7	7.00	27
OSHA Admin & Admin Svcs.	This would reduce the division's ability to provide operational support to its own team.	$ -	$ -	$ 658,446	$ -	$ 420,973		$ 1,079,419	4	3.42	28
DFR ORP	The reduction would reduce reinsurance payments to insurers potentially destabilizing rates in the individual health market.	$ -	$ -	$ 7,925,971	$ -	$ 7,925,971		$ 15,851,942	-	-	29
DFR Policy	The reduction eliminates one permanent full-time position impacting the division's ability to research, analyze and develop public policies and prepare technical analyses.	$ -	$ -	$ 418,802	$ -	$ -	$ -	$ 418,802	1	1.00	30
BCD Policy & Technical Svcs	This reduction would result in the elimination of Oregon's predictable regulatory environment for businesses, as well as the equal consumer protection provided by Oregon's statewide building code. This would affect the Governor's Housing Accountability and Production Office goals. It would eliminate the division's dispute resolution efforts that field approximately 1,000 calls per month from contractors and local governments with issues or questions about application of the code. The programs/activities have a statutory requirement under ORS 455. This reduction option reduces GF program S&S.	$ 18,392	$ -	$ -	$ -	$ -	$ -	$ 18,392	-	-	31
BCD Statewide Svcs	This reduction would result in elimination of the regulatory oversight of elevators and amusement rides; boilers and pressure vessels; manufactured home ownership and structures; recreational vehicle parks; and structural/mechanical and plumbing inspections. The programs/activities have a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option reduces FF program S&S.	$ -	$ -	$ -	$ -	$ 11,044	$ -	$ 11,044	-	-	32
SBO	The reduction would reduce services and supplies potentially creating disruptions to SBO's ability to provide training and outreach	$ -	$ -	$ 8,287	$ -	$ -	$ -	$ 8,287	-	-	33
OOW	The reduction would reduce services and supplies potentially creating disruptions to OOW's ability to provide training and outreach	$ -	$ -	$ 17,496	$ -	$ -	$ -	$ 17,496	-	-	34
WCD Administration	The reduction would eliminate the two previously reduced permanent positions and reduce another permanent full-time positions to half-time. This would have an impact on the division's ability to provide leadership and policy direction.	$ -	$ -	$ 636,609	$ -	$ -	$ -	$ 636,609	3	1.50	35

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
WCB Board Members	Reduction would require a legislative amendment to ORS 656.712. Reduction would potentially result in Board decisions and Board approval of settlements being delayed beyond timeframes set in ORS 656.295 and ORS 656.236.	$ -	$ -	$ 1,293,156	$ -	$ -	$ -	$ 1,293,156	2	2.00	36
Shared Services Employee Services	Reduction would eliminate one of the positions previously reduced and further reduce the FTE of the other position. This would impact the section's ability to provide timely personnel management to the divisions.	$ -	$ -	$ 290,391	$ -	$ -	$ -	$ 290,391	1	0.71	37
Shared Services Financial Services	Reduction would eliminate two of the previously reduced positions and further reduce another. This would create additionally work for existing staff and further increase backlogs across the section.	$ -	$ -	$ 737,027	$ 180,265	$ -	$ -	$ 917,292	2	1.44	38
Shared Services Information Technology & Research	The reduction eliminates the previously reduced part-time positions and further reduces a portion of the FTE for staff responsible for BLS grant work. This would impact the division's directly supported by the eliminated positions and manager oversight of staff.	$ -	$ -	$ 2,164,529	$ -	$ 21,236	$ -	$ 2,185,765	7	3.62	39
Shared Services Operations	The reduction would reduce the FTE of two permanent positions in operations impacting the section's ability to timely respond to procurement and facilities requests	$ -	$ -	$ 233,443	$ -	$ -	$ -	$ 233,443	1	0.63	40
Shared Services Communications	Reduction would reduce program S&S and reduce one position by 0.44 FTE and associated position-related S&S. This would reduce publication, web, and media relations work that directly supports the divisions and create additional workload for other positions at capacity.	$ -	$ -	$ 162,590	$ -	$ -	$ -	$ 162,590	-	0.44	41
Shared Services Office of Equity	Reduction would reduce program S&S and reduce one position by 0.21 FTE and associated position-related S&S. Due to the small size of the OOE, this would hinder its ability to effectively collaborate across all agency divisions.	$ -	$ -	$ 62,356	$ -	$ -	$ -	$ 62,356	-	0.21	42
UHPGB Administration	The reduction would reduce the program's ability to contract for subject matter experts related to the development and implementation of a universal health plan	$ 99,924	$ -	$ -	$ -	$ -	$ -	$ 99,924	-	-	43
Shared Services Director's Office	This reduction reduces to permanent full-time positions to permanent part-time. The reduction would impact the DO's ability to effectively oversee the agency and implement strategic plan and Governor's office initiatives.	$ -	$ -	$ 206,117	$ -	$ -	$ -	$ 206,117	0	0.38	44
WBF Retroactive Assistance Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 4,696,939	$ -	$ -	$ 4,696,939	-	-	45
WBF Non-Complying Employer Acct.	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 1,719	$ -	$ -	$ 1,719	-	-	46
WBF NCE - Sedgwick CSM Contract	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 736,223	$ -	$ -	$ 736,223	-	-	47
WBF RAR - Preferred Worker	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 406,148	$ -	$ -	$ 406,148	-	-	48

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
WBF RAR - Workers Reemployment	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 181	$ -	$ -	$ 181	-	-	49
WBF Workers with Disabilities Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 12,031	$ -	$ -	$ 12,031	-	-	50
WBF Reopened Claims Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 394,027	$ -	$ -	$ 394,027	-	-	51
WBF RAR - Employer at Injury-Disabling	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 1,811,929	$ -	$ -	$ 1,811,929	-	-	52
WBF RAR - Employer at Injury-Nondisabling	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 669,105	$ -	$ -	$ 669,105	-	-	53
WBF Reemployment Assistance Program	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 271,731	$ -	$ -	$ 271,731	-	-	54
WBF Self Insured Employer	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 45,588	$ -	$ -	$ 45,588	-	-	55
WCNL SIEAR	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 56,278	$ -	$ -	$ 56,278	-	-	56
WCNL SIEGAR	Reduction would result in decreased distribution payments to consumers	$ -	$ -	$ -	$ 19,980	$ -	$ -	$ 19,980	-	-	57
OSHA Enforcement Program	Eliminate any investment in new lab equipment. Reduces Fleet and Instate Travel	$ -	$ -	$ 1,494,149	$ -	$ -	$ -	$ 1,494,149	-	-	58
WCD Modernization Program	The reduction would reduce the division's ability to evaluate and improve WCD processes and systems.	$ -	$ -	$ 31,271	$ -	$ -	$ -	$ 31,271	-	-	59
WCD Performance	The reduction would eliminate one permanent full-time position creating barriers to the division's ability to enforce workers' compensation laws and ensure timely benefits.	$ -	$ -	$ 627,982	$ -	$ -	$ -	$ 627,982	1	1.00	60
OSHA Consultative & Outreach Program	Reduces the ability to provide in-person consultation and develop public education materials.	$ -	$ -	$ 470,682	$ -	$ 303,094	$ -	$ 773,776	2	2.00	61
DFR Operations	The reduction eliminates two permanent full-time positions which would impact the division's ability to provide personnel, budget, facilities, reception, mail services, and IT assistance to all DFR programs.	$ -	$ -	$ 566,816	$ -	$ -	$ -	$ 566,816	2	2.00	62
DFR Credit Unions	The reduction eliminates one permanent full-time position impacting the division's ability to regulate and supervise state chartered credit unions.	$ -	$ -	$ 495,883	$ -	$ -	$ -	$ 495,883	1	1.00	63
DFR Community Banking & Trust Comps.	The reduction would eliminate one permanent full-time position which would create additional workload for remaining staff and likely hinder the ability to timely examine entities for safety and soundness.	$ -	$ -	$ 330,855	$ -	$ -	$ -	$ 330,855	1	1.00	64

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
BCD Training & Outreach Program	This reduction would result in the elimination of the consistent and uniform regulatory environment related to training and education requirements for building officials, inspectors and plan reviewers. It would remove the division's ability to establish statewide consistency through consistent training of building code professionals. It would also eliminate our ability to provide additional training options to local government through web-based continuing education program opportunities for inspectors, planners, designers, and contractors. The program/activity has a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option eliminates 1 FTE, with associated position-related S&S, and reduces program S&S.	$ -	$ -	$ 539,282	$ -	$ -	$ -	$ 539,282	1	1.00	65
WCD Resolution	This reduction eliminates two permanent full-time positions and reduces another full-time position to part-time. This reduction would impact the division's abilities to regulate and administers workers' compensation benefits and provide impartial dispute resolution services.	$ -	$ -	$ 1,099,937	$ -	$ -	$ -	$ 1,099,937	2	2.50	66
WCB Board Members	Reduction would require a legislative amendment to ORS 656.712. Reduction would potentially result in Board decisions and Board approval of settlements being delayed beyond timeframes set in ORS 656.295 and ORS 656.236.	$ -	$ -	$ 60,279	$ -	$ -	$ -	$ 60,279	-	-	67
DFR PBM Compliance & Business Analytics	The reduction eliminates one permanent full-time position impacting the division's ability to license PBMs and handle complaints and inquiries related to PBMs.	$ -	$ -	$ 330,855	$ -	$ -	$ -	$ 330,855	1	1.00	68
DFR Consumer Edu. & Engagement	The reduction would reduce one permanent full-time position impacting the division's consumer outreach	$ -	$ -	$ 306,255	$ -	$ -	$ -	$ 306,255	1	1.00	69
OSHA Policy & Technical Svcs.	This would reduce the division ability to generate written materials to educate employers and employees about changes in requirements or hazards they should be alerted to.	$ -	$ -	$ 183,695	$ -	$ 117,444	$ -	$ 301,139	1	1.00	70
WCD Operations	This reduction would eliminate a permanent full-time position and reduce a majority of the FTE of another which would hinder the division's abilities to provide services, support, and analysis needed to continuously support and improve the Workers' Compensation System.	$ -	$ -	$ 704,625	$ -	$ -	$ -	$ 704,625	1	1.92	71
BCD Policy & Technical Svcs	This reduction would result in the elimination of Oregon's predictable regulatory environment for businesses, as well as the equal consumer protection provided by Oregon's statewide building code. This would affect the Governor's Housing Accountability and Production Office goals. It would eliminate the division's dispute resolution efforts that field approximately 1,000 calls per month from contractors and local governments with issues or questions about application of the code. The programs/activities have a statutory requirement under ORS 455. This reduction option reduces GF program S&S.	$ 18,392	$ -	$ -	$ -	$ -	$ -	$ 18,392	-	-	72

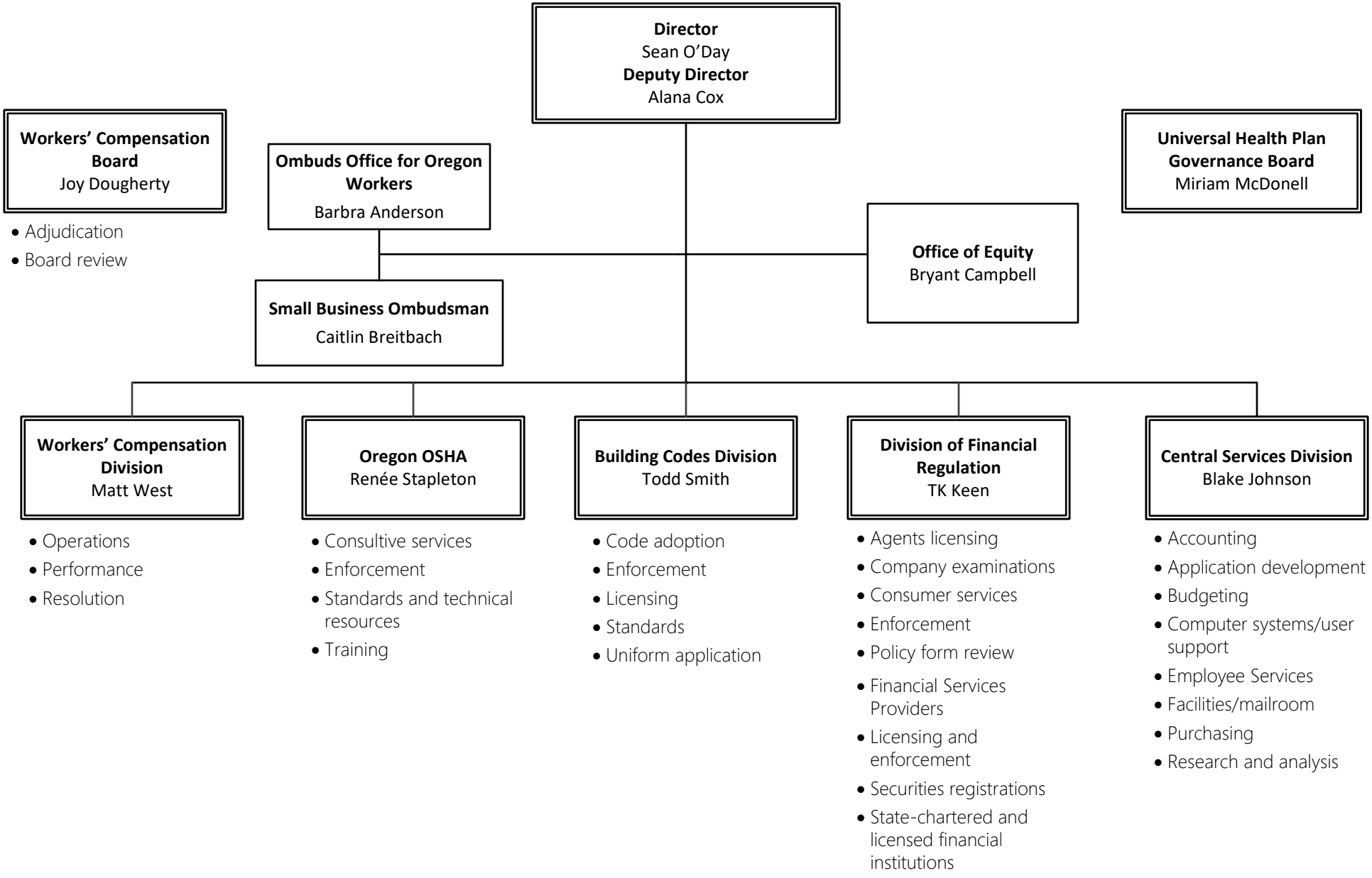
10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
DFR Drug Price Transparency & Affordability	Reduction would eliminate one permanent full-time position impacting the division's ability to review and analyze prescription drug price increases and conduct annual hearings related to prescription drugs.	$ -	$ -	$ 343,697	$ -	$ -	$ -	$ 343,697	1	1.00	73
DFR Non-Depository Programs	A reduction in NL-OF would limit the amount of restitution payments to consumers who have suffered pecuniary loss arising out of prearrangement sales contracts or preconstruction sales contracts. The reduction in OF represents a portion of a position that works on the program.	$ -	$ -	$ 46,133	$ 34,746	$ -	$ -	$ 80,879	-	0.15	74
WCB Board Review	Reducing legal support for the Board would potentially delay Board decisions. Under ORS 656.295, in the absence of extraordinary circumstances, the Board must conduct its review and issue a decision within 120 days.	$ -	$ -	$ 914,950	$ -	$ -	$ -	$ 914,950	2	2.00	75
WCB Hearings	Reducing legal support for the Hearings Division would potentially delay the processing of cases and issuance of decisions in conflict with ORS 656.283 and ORS 656.289, which require hearings to be set within 90 days and ALJ orders to be issued within 30 days of hearing.	$ -	$ -	$ 359,268	$ -	$ -	$ -	$ 359,268	1	1.00	76
BCD Statewide Svcs	This reduction would result in elimination of the regulatory oversight of elevators and amusement rides; boilers and pressure vessels; manufactured home ownership and structures; recreational vehicle parks; and structural/mechanical and plumbing inspections. The programs/activities have a statutory requirement under ORS 446, 447, 455, 460, 479, 480, and 693. This reduction option eliminates 6 FTE with associated position-related S&S, reduces program S&S, and reduces FF program S&S.	$ -	$ -	$ 2,468,191	$ -	$ 11,044	$ -	$ 2,479,235	6	6.00	77
DFR ORP	The reduction would reduce reinsurance payments to insurers potentially destabilizing rates in the individual health market.	$ -	$ -	$ 7,925,971	$ -	$ 7,925,971	$ -	$ 15,851,942	-	-	78
WCB System Services	Reduction in systems and statistical support. Reduce ability to respond timely to public record requests and to measure internal agency initiatives and performance. Reduce ability to ensure smooth and timely functioning of necessary computer functions within WCB and during hearings. Delay computer/software upgrades and enhancements.	$ -	$ -	$ 514,408	$ -	$ -	$ -	$ 514,408	2	2.00	79

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)*
OSHA Admin & Admin Svcs.	Reduction would eliminate S&H Grants; forego replacing equipment (laptops, monitors, chairs, etc.) Division would reduce is procurement and contracting capacity. Customer service would be decentralized.	$ -	$ -	$ 1,847,440	$ -	$ 298,394	$ -	$ 2,145,834	2	2.58	80
SBO	This reduction would reduce a full-time position to part-time potentially impacting the section's training and outreach bandwidth and ability help business owners navigate the Workers' Compensation System	$ -	$ -	$ 160,362	$ -	$ -	$ -	$ 160,362	-	0.50	81
OOW	The reduction would eliminate one position from the section which may hinder OOW's ability to provide training and outreach as well as advocate for workers navigate the Workers' Compensation System	$ -	$ -	$ 333,691	$ -	$ -	$ -	$ 333,691	1	1.00	82
WCD Administration	The reduction would reduce two permanent full-time positions to half-time and would have an impact on the division's ability to provide leadership and policy direction.	$ -	$ -	$ 429,160	$ -	$ -	$ -	$ 429,160	-	1.00	83
Shared Services Employee Services	Reduction would reduce two permanent full-time positions to permanent part-time. This would impact the section's ability to provide timely personnel management to the divisions.	$ -	$ -	$ 290,391	$ -	$ -	$ -	$ 290,391	-	0.71	84
Shared Services Financial Services	Reduction would reduce multiple positions across financial services from permanent full-time to part-time. This would create backlogs across the section impacting the processing of payments and debt from the divisions.	$ -	$ -	$ 737,027	$ 180,265	$ -	$ -	$ 917,292	-	1.44	85
Shared Services Information Technology & Research	The reduction reduces multiple positions from full-time FTE to part-time and reduces a portion of the FTE for staff responsible for BLS grant work. This would impact the division's directly supported by the reduced positions and manager oversight of staff.	$ -	$ -	$ 2,164,529	$ -	$ 21,236	$ -	$ 2,185,765	-	3.62	86
Shared Services Operations	The reduction would reduce the FTE of two permanent positions in operations impacting the section's ability to timely respond to procurement and facilities requests	$ -	$ -	$ 233,443	$ -	$ -	$ -	$ 233,443	-	0.63	87
Shared Services Communications	Reduction would reduce program S&S and reduce one position by 0.44 FTE and associated position-related S&S. This would reduce publication, web, and media relations work that directly supports the divisions and create additional workload for other positions at capacity.	$ -	$ -	$ 162,590	$ -	$ -	$ -	$ 162,590	-	0.44	88
Shared Services Office of Equity	Reduction would reduce program S&S and reduce one position by 0.21 FTE and associated position-related S&S. Due to the small size of the OOE, this would hinder its ability to effectively collaborate across all agency divisions.	$ -	$ -	$ 62,356	$ -	$ -	$ -	$ 62,356	-	0.21	89
UHPGB Administration	The reduction would reduce the program's ability to contract for subject matter experts related to the development and implementation of a universal health plan	$ 99,924	$ -	$ -	$ -	$ -	$ -	$ 99,924	-	-	90
Total		**$ 236,632**	**$ -**	**$ 52,898,218**	**$ 18,673,780**	**$ 17,358,055**	**$ -**	**$ 89,166,685**	**80**	**84.26**	

*** Lowest ranked priorities would be the first programs/activities to not be undertaken**


Director
Sean O'Day
Deputy Director
Alana Cox
Workers' Compensation Board
Joy Dougherty
• Adjudication
• Board review
Ombuds Office for Oregon Workers
Barbra Anderson
Small Business Ombudsman
Caitlin Breitbach
Office of Equity
Bryant Campbell
Universal Health Plan Governance Board
Miriam McDonell
Workers' Compensation Division
Matt West
• Operations
• Performance
• Resolution
Oregon OSHA
Renée Stapleton
• Consultive services
• Enforcement
• Standards and technical resources
• Training
Building Codes Division
Todd Smith
• Code adoption
• Enforcement
• Licensing
• Standards
• Uniform application
Division of Financial Regulation
TK Keen
• Agents licensing
• Company examinations
• Consumer services
• Enforcement
• Policy form review
• Financial Services Providers
• Licensing and enforcement
• Securities registrations
• State-chartered and licensed financial institutions
Central Services Division
Blake Johnson
• Accounting
• Application development
• Budgeting
• Computer systems/user support
• Employee Services
• Facilities/mailroom
• Purchasing
• Research and analysis

Operating Funds

The Department of Consumer and Business Services is responsible for managing dedicated accounts within three operating funds:

- Consumer and Business Services Fund
- Workers' Benefit Fund
- Health System Reinsurance Fund

The department is funded by more than 475 dedicated fees, assessments, and charges subject to the provisions of ORS 291.050-.060, which impose restrictions and procedures for the establishment and revision of agency fees.

Historically, the department has not received a general fund appropriation. However, in the past couple of biennia, DCBS has received small amounts of general fund appropriation for legislatively mandated programs.

DCBS also receives some federal funds for its programs. The department receives no lottery funds.

DCBS transfers revenues to the general fund for general governmental purposes.

Consumer and Business Services Fund
The Consumer and Business Services Fund is the primary operating fund for the department. It is composed of several dedicated accounts. These accounts are established to record revenues and expenditures for DCBS programs.

Workers' Benefit Fund
House Bill 2044 (1995) created the Workers' Benefit Fund, which supports programs that help injured workers and their employers. The fund pays for cost-of-living increases for fatally or permanently injured workers and their beneficiaries, reimburses insurers for certain return-to-work program costs, pays claims costs ordered by the Workers' Compensation Board for older claims, pays claims and administrative costs for the workers of dissolved self-insured employer groups, and pays costs for several smaller programs.

Health System Reinsurance Fund
HB 2391 (2017) created the Health System Reinsurance Fund (HSRF), which is funded by a statutorily created assessment on health insurers. It also received a one-time transfer in 2017 from the Health Insurance Marketplace Fund, as well as the remaining funds from the Oregon Medical Insurance Pool that was closed in 2011. The HSRF transfers funds to the Oregon Health Authority and funds the Oregon Reinsurance Program at DCBS.

Revenue Forecast Methodology

The department's approach to setting fees and assessment rates is based on the principle that regulatory costs should be paid by those who necessitate the regulation. In general, the department sets programmatic revenues to match legislatively approved expenditures while maintaining a prudent financial reserve. When setting rates, DCBS strives to:

- Meet the cash flow needs of the program
- Accommodate the timing of receipts and expenditures
- Ensure stable funding for legislatively approved programs and services during uncertain economic times
- Minimize the volatility of fees and assessments on regulated industries and the consumers they serve

To meet these objectives, the department typically analyzes fees, assessments, and expenses over a five-year timeframe. The projected revenue levels are based on DCBS financial statements, planned programmatic expenditures, and the Oregon Office of Economic Analysis (OEA) projections of Oregon's economy. Estimates are also made on the effect of possible recessions or other macro-economic impacts on programs.

The projected revenue levels in the department's agency request budget are based on 2025-27 DCBS Financial Performance Reports, which include actual revenue and expenditures as of Dec. 31, 2025, the state economist's March 2026 economic projections, and industry factors compiled by DCBS.

Rate Changes

Before DCBS considers rate changes, it first attempts to create a structure that allows it to accomplish its mission while keeping expenditures in line with the forecasted revenue and budgetary limitation. If it appears expenditure requirements will exceed revenue over a sustained period, the department considers a reduced program level that can be supported by forecasted revenue. It consults with the regulated industry and stakeholders to develop a program level that will allow it to achieve its mission.

DCBS then determines a fee structure to support the needed level of regulation within its budget. The resulting fee structure is intended to generate enough revenue to closely match the regulatory costs for the program.

Other Funds

The sources of income for the department include the following other fund revenues:

- Workers' Benefit Fund assessment
- Workers' compensation premium assessments
- Insurer assessments
- Financial institution assessments
- License fees and other charges for services
- Interest earnings and earnings from investment sales
- Fines and penalties

Federal Funds

In addition to its other fund revenues, the department receives federal funds for the following areas:

- Administration of the Occupational Safety and Health Act (OSHA)
- Collection of statistics for the U.S. Bureau of Labor Statistics
- Regulation of the production of manufactured housing
- 1332 Waiver Grant for the Reinsurance Program

The department continues to collect the maximum amount of federal dollars possible to offset state program costs. Federal funds are used to reimburse the department for approved expenditures charged against its federal funds expenditure limitation.

General Fund

Historically, DCBS has not received a general fund appropriation but, in recent years, the following general fund programs have been added to the agency:

- The Division of Financial Regulation received a one-time general fund appropriation of $2.47 million in the February 2026 session to implement the Affordable Housing Premium Assistance program.

- The Building Codes Division received a general fund appropriation of $260,000 in the 2025-27 biennium to enforce House Bill 2658 (2025), which loosens restrictions on the receipt of building permits.
- The Universal Health Plan Governance Board received a general fund appropriation of $1.86 million in the 2025-27 biennium to continue work related to the development of a comprehensive plan to finance and administer a universal health plan by Sept. 15, 2026.

DCBS also transfers significant revenue to the general fund for general government purposes. The department collects retaliatory taxes from out-of-state insurance companies, which it transfers to the general fund. It collects these retaliatory taxes from insurance companies based in states with tax rates higher than Oregon. In addition, DCBS collects a quarterly tax from surplus lines insurers that is transferred to the general fund.

The department also transfers the revenues in excess of the Division of Financial Regulation Securities Program's expenditures to the general fund. Fines collected by the insurance and mortgage programs are also transferred to the general fund.

DCBS transferred about $156.6 million in insurance taxes and $28.3 million in securities fees to the general fund during the 2023-25 biennium.

Revenue Descriptions

Workers' Benefit Fund Assessment

This assessment pays for programs that help injured workers and their employers. For example, the fund provides benefit increases to permanently disabled workers and to families of workers who died from a workplace injury or disease to reflect changes in state average wages, an approximation of the cost of living. The fund also supports Oregon's highly successful return-to-work programs that help injured workers quickly return to work and earn close to their pre-injury wages. Employers and workers pay the assessment through the Combined Tax Reporting Program. The current rate is 1.8 cents per hour. Employers are required to pay at least half of this rate, and employees pay the remainder.

The assessment funds the following programs and activities:

- Retroactive Program
- Reemployment Assistance Program
- Noncomplying Employers claims payments (net zero cost; these expenditures are recovered by DCBS from noncomplying employers)
- Reopened Claims Program
- Oregon Institute of Occupational Health Sciences, Oregon Health and Science University (1/16th of 1 cent, per ORS 656.630)
- Supplemental disability benefits
- Lost wages for injured workers with multiple jobs
- Self-insured group claims
- Bureau of Labor and Industries to enforce chapter 659A anti-discrimination laws [ORS 656.605(2)(f)]
- Workers with Disabilities Program

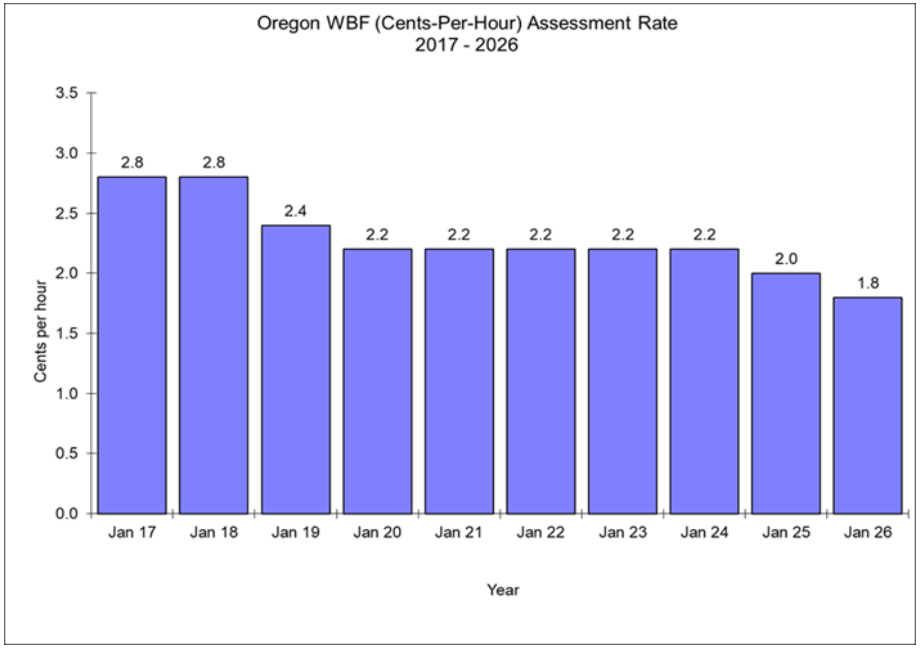
Each year, the DCBS director may adjust the cents-per-hour assessment rate. The department reviews the Workers' Benefit Fund assessment and sets it at a level that will finance projected payments, plus an adequate ending fund balance to minimize volatility and support the long-term liability of the fund.

Because the assessment is based on hours worked, the severe recession from 2010 to 2013 significantly reduced the fund's revenue. To address this, in 2013, the assessment rate was increased to 3.3 cents per hour worked, but it was reduced to 2.8 cents per hour in January 2017. It has since been lowered four times, including for the 2026 calendar year. The reductions reflect lower program expenditures and a generally expanding economy. The WBF sustained a one-time transfer of $14.68 million to the Bureau of Labor and Industries and has remained healthy through 2025.

When evaluating the assessment rates for 2026, DCBS determined that the rate could be lowered to 1.8 cents per hour. Under optimal conditions, revenues collected cover expenditures through 2029. In a recession, the fund balance is large enough to sustain the fund without having to enact large fee increases. Both scenarios bring the balance toward its statutory target of four quarters of expenditures. The department evaluates these factors when it considers changes in the assessment rate as part of its normal rate setting process each year.

The legislature has expanded the use of the WBF. Senate Bill 1558 (2014) provided for claims payments from the WBF for self-insurer groups that have become insolvent and exhausted their reserves. HB 2337 and HB 2338, both passed during the 2017 legislative session, increased some payments to workers with permanent total disability and the beneficiaries of injured workers.

SB 1558 also required the Management-Labor Advisory Committee (MLAC) to recommend the WBF's appropriate fund balance. MLAC's recommendation that the fund's minimum balance be 12 months of estimated expenditures was adopted in HB 2788 (2019).



Workers' Compensation Premium Assessment

Like other forms of insurance, employers pay premiums to their insurer in return for workers' compensation coverage. An assessment on this premium is collected from employers and forwarded to the state by insurers and self-insured employers.

The premium assessment is a percentage charged against workers' compensation premiums. Insurance premiums are based on two main components:

- Pure premium – This is the amount of premium needed to cover claims costs. DCBS sets the pure premium rate, which decreases when there is a decline in medical care costs and increases as costs increase.

- Additional administrative charges set by each individual insurance company to cover its cost of doing business and earnings.

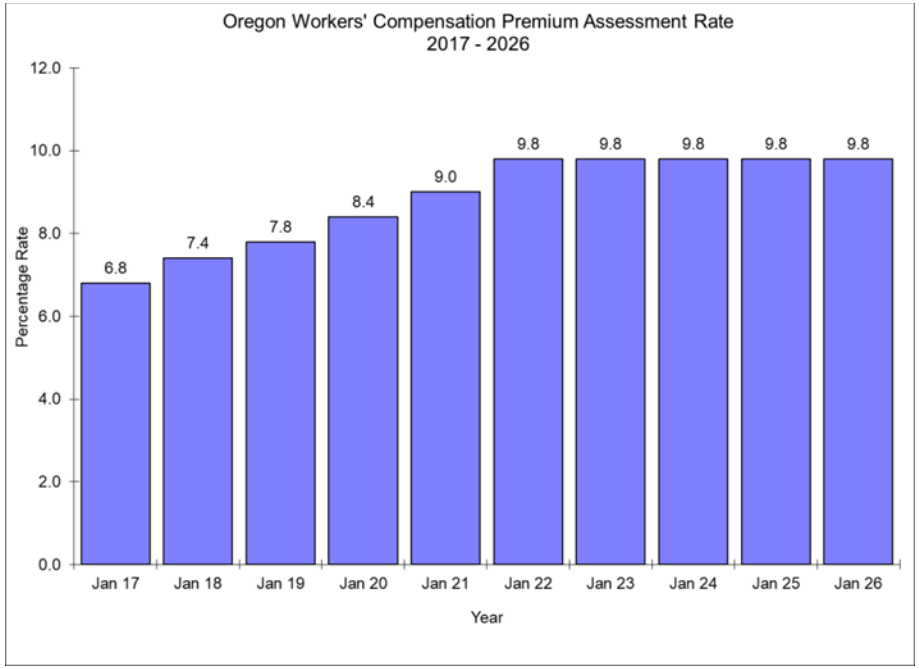
The pure premium rate, the rate paid per $100 of payroll that covers workers' compensation claim costs, has declined by 47 percent between 2017 and 2026. As pure premium costs decrease, and employers pay less for workers' compensation insurance premiums, the percentage charged for the premium assessment yields less revenue. The 2026 decline is 3.3 percent and is expected to reduce employers' premiums by about $48.4 million. If premium declines by the same amount in future years, forecast revenue will be reduced by about $4.2 million a year.

When this occurs, the premium assessment percentage sometimes needs to increase solely to maintain the existing service delivery. However, in 2026, the assessment rate was maintained at 9.8 percent because revenues are projected to cover operations of workers' compensation programs.

Each fall, the DCBS director sets the assessment rate for the following calendar year. Statute requires the director to use an administrative hearing process to set the assessment at a rate sufficient to support legislatively approved workers' compensation-related programs and services, including an appropriate ending fund balance to accommodate economic and other system variables.
The current rate is 9.8 percent of earned premiums for insurers, 9.9 percent for self-insured employers, and 10.3 percent for private self-insured employer groups. As of July 1, 2023, there are no remaining public self-insured groups, as Special Districts Association of Oregon (SDAO) disbanded its workers' compensation section. If a new public self-insured group forms, the assessment rate will be 9.9 percent. The additional amounts paid by self-insured employers and self-insured employer groups go into separate reserve accounts.

The need for future assessment rate changes is subject to changing circumstances. There are several factors that could necessitate further changes in the assessment rate, including:

- Changes in the premium rates charged to employers for workers' compensation insurance
- Changes in federal funds that support Oregon OSHA programs
- Changes in legislatively approved expenditures, such as the workers' compensation modernization effort
- Premium assessment funds are dedicated for the following purposes:
    - Operating costs of regulating the workers' compensation system, including the Ombuds for Oregon Workers and Small Business Ombudsman
    - Claims costs not recovered from uninsured employers
    - Oregon Institute of Occupational Health Sciences, Oregon Health and Science University (per ORS 656.630)



Workers' Compensation Self-Insured Employer Assessment
The director may impose additional assessments on self-insured employers and self-insured employer groups. These additional assessments are deposited into the Self-Insured Employers Adjustment Reserve (SIEAR) and the Self-Insured Employer Group Adjustment Reserve (SIEGAR). The department currently collects an additional 0.1 percent assessment from self-insured employers and an additional 0.5 percent assessment from private-sector self-insured employer groups. As of July 1, 2023, there are no remaining public self-insured groups, as Special Districts Association of Oregon (SDAO) disbanded its workers' compensation section. If a new public self-insured employer group forms, the department will collect an additional 0.1 percent assessment from them. These rates are set during the administrative hearing process used to set the workers' compensation premium assessment rate.

These reserves are guaranty funds. Claims payments are made from the SIEAR and SIEGAR on behalf of workers of self-insured employers when funds are not available from the employer and after any excess insurance or security deposits are exhausted. With the passage of SB 1558 (2014), effective April 1, 2014, the assessments paid by the self-insured employer groups are paid into separate public-sector and private-sector accounts rather than into the SIEGAR account.

These assessment rates have been stable over time. The following table shows the rate history for self-insured employers and self-insured employer groups:

Self-insured employer assessment rates

CY	Self-insured employer rates	Self-insured group rates	Self-insurer public-sector group rates	Self-insurer private-sector group rates
1987	0.2%	0.2%	-	-
1988 - 2004	0.0%	0.2%	-	-
2005 - 2013	0.2%	0.2%	-	-
2014	0.2%	0.1%	-	-
2015 - 2019	0.2%	-	0.2%	1.0%
2020 - 2025	0.1%	-	0.1%	0.5%

Federal Occupational Safety and Health Administration Grant
The department receives a grant from the U.S. Department of Labor that provides up to 50 percent funding for carrying out the Occupational Safety and Health Act of 1970. The department also has a contractual agreement with the federal Occupational Safety and Health Administration for 90 percent funding for safety and health consultative services to private-sector employers.

The amount of federal funds received for Oregon OSHA has fluctuated over the past several years. Since Oregon OSHA is also funded by the workers' compensation premium assessment, any declines in federal revenues may require more funding from the assessment.

Federal Bureau of Labor Statistics Grant
An agreement between the department and the U.S. Bureau of Labor Statistics provides 50 percent funding to conduct research and analysis related to occupational safety and health.

Division of Financial Regulation Assessments and Fees
The Division of Financial Regulation (DFR) is funded primarily by annual assessments on insurance premiums, banking assets, credit union assets, program licensing and registration fees, examination fees, and security licensing and registration fees. In total, there are about 150 fees and assessments.

The entities for which there are DFR fees and assessment include:

- Insurance companies and agents
- Captive insurers
- Legal expense organizations
- Purchasing groups
- Risk retention groups
- Car rental agencies
- Life settlement brokers
- Firms selling service contracts
- Companies selling vehicle theft protection products
- Companies selling portable electronics insurance
- Provider networks
- Self-service storage facilities
- Pharmacy benefit managers
- Drug manufacturers
- State-chartered banks and credit unions
- Mortgage lenders, loan originators, and loan servicers
- Nondepository financial companies
- People and companies selling securities
- Data brokers (as of Jan 1., 2024 per HB 2052)

State-chartered banks and credit unions pay annual assessments based on fee schedules that are in administrative rule. These assessments are evaluated annually. If the system stays stable, we do not anticipate any significant changes in these rates during the 2027-29 biennium.

With the expansion of state-chartered credit unions, and the growth of their assets, the credit union program's finances are stable. DFR annually reviews the credit union program's finances to determine if an adjustment is in order. DFR maintained the credit union program's assessment rates in 2026.

Mortgage lenders, mortgage brokers, and mortgage servicers pay annual licensing fees to operate in Oregon.

DFR oversees a set of nondepository programs, including pawnbrokers, consumer lenders, collection agencies, money transmitters, student loan servicers, data brokers, and check cashers.

Oregon-certified funeral providers pay an assessment that provides restitution for consumers who prepay for funeral services and merchandise as part of "preneed" or "prearrangement" contracts. If a funeral home or cemetery cannot provide the services or merchandise that a customer paid for, a consumer may receive restitution.

DFR also licenses companies and people who sell and register securities offerings. These fees fund the securities program, and the excess fees are transferred to the general fund. Securities fees are reviewed in even-numbered years. Statute requires that Oregon's security fees be set as close as possible to the median of the fees charged for similar securities by the regulatory agencies in all other states. As a result, Oregon's securities fees depend on the actions of the regulatory bodies in other states. Initial filing fees and renewal fees were recently reduced to the national midpoint, effective Jan. 1, 2026.

Insurance companies authorized to conduct business in Oregon pay an annual assessment on insurance premiums to partially fund insurance regulation. The premium-weighted average of the percentage rates may not exceed 0.09 percent of gross premiums. DFR determines the insurance assessment by determining the amount of the legislatively approved expenditures for insurance regulation that are not covered by insurance licensing fees. This amount is divided by the previous year's insurance premiums to generate the assessment rates. Assessment revenue is divided among the four major insurance industry segments based on the percentage of time spent by DFR staff members on regulation of the industry area. Because of the statutory definition of the assessment, the assessment rates vary by small amounts each year. From FY 2016 to FY 2026, the average rates have varied between 0.036 percent and 0.090 percent. Future rates will depend on the growth of expenditures and the growth of insurance premiums. If insurance premiums do not grow, the average assessment rate may need to increase to cover expenditures; however, the average assessment rate is currently at its statutory cap.

Insurance Taxes
DCBS collects several taxes that are submitted directly to the general fund. The retaliatory tax is an annual tax that equalizes the tax on insurance companies headquartered out of state doing business in Oregon with the company's tax burden in its home state. The surplus lines tax is a quarterly two percent tax levied on all surplus lines premium in Oregon. The ocean marine tax is an annual 5 percent tax on ocean marine insurance underwriting profit.

The forecast for these insurance taxes is updated quarterly. Forecasts are based on actual collections and the Oregon Office of Economic Analysis' latest economic forecasts. The retaliatory tax comprises nearly 69 percent of the insurance tax revenue and fluctuates depending on economic conditions in Oregon and other states. The surplus lines tax revenues have increased substantially in the biennium. More than 28 percent of insurance tax revenues are now from the surplus lines tax – up from 13 percent in FY 2020. No changes in the insurance tax rates are anticipated during the 2027-29 biennium.

Health System Reinsurance Assessment
HB 2391 (2017) created the Health System Reinsurance Fund. The fund provides funding to the Oregon Health Authority and the Oregon Reinsurance Program at DCBS. It is funded by an assessment on health insurers. It also received a one-time transfer from the Health Insurance Marketplace Fund and the Oregon Medical Insurance Pool.

The Health System Reinsurance Program is funded by a quarterly assessment rate of, initially, 1.5 percent on earned premiums of health insurers and the Public Employees Benefit Board (PEBB). Under the provisions of HB 2391, this assessment was in effect for eight quarters beginning Jan. 1, 2018, and due 45 days after the end of each quarter. HB 2010 (2019) raised the assessment rate to 2.0 percent, and HB 2010 (2025) extended the assessment through the end of 2032. Due to

the timing of insurance group renewals, the revenue is expected to be received through the third quarter of FY 2033.

Building Codes Fees
Fees for permits, inspections, and licenses are the major sources of Building Codes Division revenue. In addition, surcharges are levied on permit fees, including those collected by local jurisdictions that have assumed responsibility for code administration and enforcement.

BCD has a cooperative agreement with the U.S. Department of Housing and Urban Development and is reimbursed for the costs of working with the Office of Manufactured Housing Programs as the State Administrative Agency, which is the consumer assistance side of the federal program. No state match is required.

The revenues for BCD are evaluated at least once per biennium to account for changes in trends, economic factors, and industry drivers. Revenue is separated into electrical, plumbing, structural, and other programs. Revenue is specifically dedicated to the program from which the revenue is sourced, preventing the division from balancing overall resources across the entire organization. Construction industry trends, both upturns and downturns, often have a longer cycle than a single biennium. BCD has more than 350 dedicated fees. Stagnant revenues and increased expenditures in the Elevators and Boilers and Pressure Vessels program have resulted in declining fund balances.

BCD is proposing fee increases to sustain program operations during the 2027-29 biennium.

Fire Insurance Premium Taxes
Fire insurance premium taxes collected by the department are transferred to the Oregon State Fire Marshal.

As specified by ORS 731.820, the Fire Marshal tax is collected quarterly at the rate of 1.15 percent of all fire insurance premiums specified by policy type and a percentage allocation. Surplus lines insurers also pay a Fire Marshal tax based upon 0.3 percent of all reported premiums. The Oregon Surplus Lines Association collects this tax and then transfers it quarterly to DCBS.

The Fire Marshal tax forecast is based on the expected premium growth in the insurance lines subject to the tax (fire, auto, multiple peril, inland marine, and aircraft). These premium forecasts are based on forecasts of economic variables produced by the Oregon Office of Economic Analysis and are updated each quarter.

The Fire Marshal tax was increased from 1.0 percent to 1.15 percent in 2013 after 30 years at the 1.0 percent rate. No changes in the Fire Marshal tax rates are expected during the 2027-29 biennium.

Investment Income
Income from investments is accounted for by dedicated revenue sources within two of the department's main funds: Consumer and Business Services Fund and Workers' Benefit Fund. The State Treasurer invests the monies in these two funds. The Health System Reinsurance Fund earns interest at the Oregon Short Term Fund interest rate.

Fines and Penalties
The majority of the department's civil penalty revenue is generated through fines issued to employers that are found, through safety and health inspections, to be in violation of the Oregon Safe Employment Act, as well as employers that violate workers' compensation system laws. These revenues are placed into the Consumer and Business Services Fund and are expended for occupational safety and health

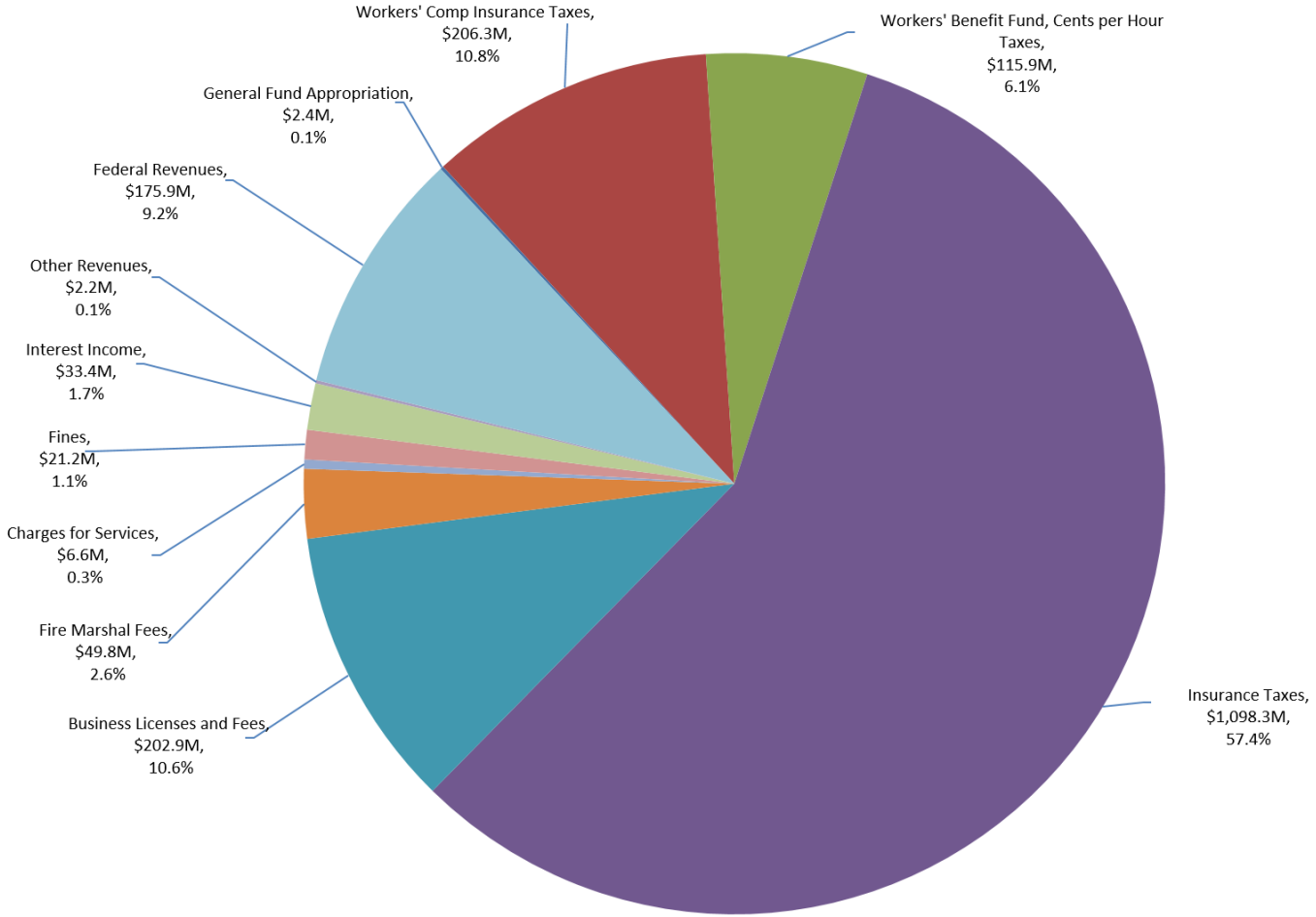
training grants, scholarships for children of workers who have been killed or permanently disabled, and for the general operating expenses of the workers' compensation-related program areas.

Civil penalty revenue is also generated through fines issued to employers found to be in noncompliance with coverage requirements of the workers' compensation law and against workers' compensation insurers in noncompliance with the claims-processing requirements of the workers' compensation law and relevant administrative rules.

These revenues reduce the revenue required from the workers' compensation premium assessment.

Other fines and penalties are issued for violation of the statutory provisions administered by the department. Mortgage lending, securities, and insurance fines and penalties collected by the Division of Financial Regulation are deposited into the state general fund for general governmental purposes. Other fines and penalties collected by DFR and BCD are retained in those programs.

DCBS Revenue by Category
$1.9 Billion (excludes Intrafund Transfers)



Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Boiler/PV - State Operating Permit fee	Businesses with an operational Boiler/PV who have the state conduct the inspection	$1,354,151	$3,529,114			Statutory change required for fee increase
Boiler/PV - Insurance Operating Permit fee	Businesses with an operational Boiler/PV who have an insurance company conduct the inspection	$1,127,376	$2,926,434			Statutory change required for fee increase
Boiler/PV - Installation fees	Businesses who are installing a new Boiler/PV unit	$515,300	$1,052,600			Statutory change required for fee increase
Boiler/PV - Repair (state)	Businesses who have the state complete repairs	$3,500	$7,000			Statutory change required for fee increase
Boiler/PV - Repair (insurance)	Businesses who have insurance complete repairs	$41,240	$83,280			Statutory change required for fee increase
Boiler/PV - Minor Repair	Lot of 5 - Minor repairs for Boilers/PVs	$42,980	$87,640			Statutory change required for fee increase
Elevator - Operating Permit fee	Businesses/individuals who have elevators	$2,454,139	$6,732,328			Statutory change required for fee increase
Elevator - Installation fee	Businesses/individuals who install an elevator	$1,292,043	$2,231,834			Statutory change required for fee increase
Elevator - Inspection fee (reinspection/red tag)	Businesses/individuals who have elevators	$232,620	$365,213			Statutory change required for fee increase
Elevator - Inspection fee (decommission, reactivation, special, clean down)	Businesses/individuals who have elevators	$311,197	$488,579			Statutory change required for fee increase
Elevator - Inspection fee (consultation)	Businesses/individuals who have elevators	$3,795	$5,958			Statutory change required for fee increase
Elevator - Plan review	Businesses/individuals who install an elevator	$187,855	$294,933			Statutory change required for fee increase

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

Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	201,016,700	204,839,705	204,839,705	205,873,995	-	-
Insurance Taxes	167,715,055	966,132,078	966,132,078	1,098,336,728	-	-
Other Selective Taxes	335,395,671	-	-	-	-	-
Business Lic and Fees	169,448,469	180,122,701	180,122,701	202,903,476	-	-
Fire Marshal Fees	50,187,127	46,272,210	46,272,210	49,830,626	-	-
Charges for Services	1,267,292	1,857,454	1,857,454	2,933,365	-	-
Admin and Service Charges	216,871	-	-	-	-	-
Fines and Forfeitures	14,001,221	12,647,885	12,647,885	15,137,479	-	-
Interest Income	32,392,661	25,683,234	25,683,234	27,516,044	-	-
Donations	35,000	-	-	-	-	-
Other Revenues	543,351	1,187,967	1,187,967	737,562	-	-
Loan Proceeds	1,254,295	-	-	-	-	-
Transfer In - Intrafund	163,920,364	72,905,629	75,603,008	78,703,128	-	-
Transfer from General Fund	5,000,000	2,474,644	2,474,644	-	-	-
Tsfr From Emergency Management, Dept of	59,234	-	-	-	-	-
Transfer Out - Intrafund	(171,055,032)	(74,945,140)	(77,550,492)	(81,596,910)	-	-
Transfer to Public Universities	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Transfer to General Fund	(201,749,982)	(227,817,143)	(227,817,143)	(254,225,506)	-	-
Transfer to Counties	(700,450)	(783,020)	(783,020)	(762,427)	-	-
Tsfr To Governor, Office of the	(413,892)	(661,166)	(661,166)	(674,031)	-	-
Tsfr to State FIre Marshal, Dept of	(50,058,899)	(45,177,000)	(45,177,000)	(49,278,818)	-	-
Tsfr To Oregon Health Authority	(273,634,016)	(611,997,642)	(658,997,642)	(656,343,159)	-	-
Tsfr To Labor and Ind, Bureau	(672,260)	(800,000)	(800,000)	(800,000)	-	-
Total Other Funds	**$440,277,147**	**$547,874,412**	**$500,966,439**	**$634,185,984**	**-**	**-**

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

Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	132,142,117	133,559,414	197,978,044	175,931,964	-	-
Transfer Out - Intrafund	(22,254)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(7,000)	-	-	-	-	-
Total Federal Funds	**$132,112,863**	**$133,559,414**	**$197,978,044**	**$175,931,964**	**-**	**-**
Nonlimited Other Funds						
Workers Comp Insurance Taxes	278,639	290,832	290,832	292,352	-	-
Other Employer -Employee Taxes	129,766,941	129,159,162	129,159,162	115,891,965	-	-
Admin and Service Charges	4,259,691	3,883,845	3,883,845	3,712,308	-	-
Fines and Forfeitures	6,424,111	6,053,877	6,053,877	6,053,877	-	-
Interest Income	7,358,258	9,643,741	9,643,741	5,926,928	-	-
Loan Repayments	407,381	-	-	-	-	-
Other Revenues	1,625,798	1,224,823	1,224,823	1,487,415	-	-
Transfer In - Intrafund	13,331,259	11,137,452	11,137,452	9,173,225	-	-
Transfer Out - Intrafund	(6,174,337)	(9,097,941)	(9,189,968)	(6,279,443)	-	-
Transfer to Public Universities	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Tsfr To Labor and Ind, Bureau	(709,610)	(15,880,000)	(15,880,000)	(1,200,000)	-	-
Total Nonlimited Other Funds	**$152,676,498**	**$132,347,807**	**$132,255,780**	**$130,953,059**	**-**	**-**

Ombuds Office for Oregon Workers

- Makes recommendations about how injured workers may be better served
- Provides training and outreach
- Serves as advocate for workers navigating the workers' compensation and workplace safety and health systems by helping them understand their rights, investigating complaints, and acting to resolve those complaints

Oregon OSHA

See Oregon OSHA tab

- Develops occupational safety and health rules
- Inspects worksites for safety and health violations
- Investigates workplace facilities, accidents, and complaints of safety and health violations
- Provides training and consultation services

Small Business Ombudsman

- Serves business owners and entrepreneurs by helping them navigate the workers' compensation system
- Provides training and outreach
- Advocates for businesses when a dispute arises with their insurer.
- Acts as a mediator to resolve disputes or assists them through formal appeal options

Workers' Compensation Board

See Workers' Compensation Board tab

- Provides timely and impartial resolution of disputes arising under workers' compensation law and the Oregon Safe Employment Act

Workers' Compensation Division

See Workers' Compensation Division tab

- Ensures that employers have workers' compensation coverage and that injured workers receive timely and accurate benefits and quality medical care
- Facilitates injured workers' early return to work through incentive programs for employers
- Helps resolve medical, vocational, disability, and other disputes
- Provides consultation services to workers, employers, insurers, claims examiners, attorneys, medical providers, and others

Workers' Compensation System	
2025-27	**2027-29**
474 Positions	477 Positions
470.63 FTE	475.34 FTE
$204,267,147 (TF)	$207,983,528 (TF)

Activities and Programs

The Oregon workers' compensation system is designed to prevent worker injuries, ensure that employers provide workers' compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

The following program areas within the Department of Consumer and Business Services are part of the workers' compensation system:

Oregon OSHA

- Administers the Oregon Safe Employment Act to protect workers and assist employers through safety and health enforcement, consultation, technical, and education programs.
- Inspects worksites for safety and health violations.
- Investigates workplace fatalities, major accidents, and safety and health complaints.
- Provides consultation services to employers, helping them to identify and correct workplace safety and health hazards.
- Provides technical assistance to help employers understand and consistently apply OSHA rules.
- Conducts conferences and provides training, training materials, and safety and health publications to employers and employees.
- Promotes participation in Oregon OSHA's highest-level voluntary compliance and safety and health recognition programs.

Workers' Compensation Division

- Enforces workers' compensation coverage laws so that subject employers secure and maintain coverage for their workers.
- Ensures a timely and accurate benefit delivery system for injured workers.
- Ensures injured workers have access to and receive quality medical care.
- Facilitates early return to work for injured workers and administers incentive programs for employers to hire injured workers.
- Resolves medical, vocational, disability, and other disputes.
- Provides consultation and technical assistance to workers, employers, insurers, claims examiners, attorneys, medical providers, and others.
- Administers the following programs paid for by the Workers' Benefit Fund:
  - Retroactive Program
  - Reemployment Assistance Program
  - Noncomplying Employer claims payments
  - Reopened Claims Program
  - Supplemental disability benefits
  - Certain self-insured group claims
  - Workers with Disabilities Program

Workers' Compensation Board

- Provides timely and impartial resolution of disputes arising under workers' compensation law and the Oregon Safe Employment Act.
- Conducts an efficient, effective, and expeditious review of appealed cases.
- Provides mediation services to parties requesting an alternative to the hearings process.
- Exercises own motion jurisdiction when claims are reopened after aggravation rights expire.
- Approves claim disposition agreements (settlements).

Ombuds Office for Oregon Workers

- Provides information to workers to protect their rights in the workers' compensation and workplace safety and health systems.
- Provides training to many participants in the industry as it relates to the claims process.
- Receives, investigates, and resolves complaints related to workers' compensation claims and navigation of workplace safety and health laws and rules.
- Mediates solutions between workers and insurance companies regarding specific issues in the processing of the claims.
- Refers workers to other sources of help when necessary.
- Reports and makes recommendations to the governor, director, and other concerned parties about workers' compensation and workplace safety and health systems problems experienced by workers and how workers may be better served.
- Provides information to policymakers about initiatives, legislative concepts, and administrative rule revisions related to workers' compensation and workplace safety and health that may affect workers.

Small Business Ombudsman

- Counsels employers on available choices in the workers' compensation insurance market.
- Mediates solutions between employers and insurance companies on classification, audit, coverage, and premium disputes.
- Educates new and existing businesses on the fundamentals of workers' compensation coverage, pricing, and claims processing through outreach activities such as seminars, forums, and business fairs.
- Refers people to other sources of help when appropriate.
- Provides information to policymakers about initiatives, legislative concepts, and administrative rule revisions that may affect small businesses.

Other programs

In addition to these divisions, others that affect the workers' compensation system include:

- Division of Financial Regulation, which authorizes and regulates workers' compensation insurance companies to operate in Oregon, reviews and approves pure premium rates, and coordinates the assigned risk servicing carrier selection process.
- Financial Services, which oversees the reporting and collecting of Workers' Benefit Fund and premium assessments.
- Information Technology and Research, which creates, stores, processes, analyzes, and reports on data, and maintains and automates systems to improve service delivery.

Program Background

Oregon's first workers' compensation law became effective in 1914, allowing employers to opt to contribute to the Industrial Accident Fund. By doing so, they were protected against being sued for worker injuries and illnesses. In 1965, the legislature overhauled the law to require most employers to provide workers' compensation insurance coverage by private insurance, self-insuring, or getting coverage from SAIF Corporation. Two years later, the legislature required all employers employing subject workers to provide coverage. In 1990, based on recommendations from a task force appointed by the governor, the legislature made substantial reforms to the law in special session.

It has been more than 30 years since those substantive changes. Recent trends have shown the stability of the system. These include:

- Stable injury rates. The claims rate (measured by disabling claims per 100 workers) has remained nearly constant from 2017 to 2026.
- Stable worker benefits. Most disability benefits are tied to the growth in average worker wages, so they generally increase over time.
- Strong return-to-work programs. Workers who use the Employer-at-Injury Program, the Preferred Worker Program, and vocational assistance have long-term employment patterns that match those of less severely injured workers who do not use these programs.
- Low employer costs. In 2024, Oregon had the 14th lowest workers' compensation cost among the states. Also, between 2017 and 2026, the average pure premium rate paid by Oregon employers declined by 50 percent.

In 2026, based on recommendations from the Management-Labor Advisory Committee (MLAC), the legislature passed two bills to address adequacy of worker benefits and access to care issues within the system.

- SB1519 changed the way temporary disability and permanent total disability benefits are calculated for injured workers with a date of injury on or after Jan. 1, 2027. The calculation change will result in an increase in benefits for injured workers.
- HB4040 granted full attending physician authority to nurse practitioners and physicians associates. These providers can now act as an attending physician for the life of the claim.

Revenue Sources

Revenue for Oregon's workers' compensation system comes primarily from the Workers' Compensation Premium Assessment and the Workers' Benefit Fund Assessment. Funding also comes from the U.S. Department of Labor (for occupational safety and health activities), fines and penalties, recovered claims costs, and investment income.

Workers' Compensation Premium Assessment

Like other forms of insurance, employers pay premiums to their insurer in return for workers' compensation coverage. An assessment on this premium is collected from employers and forwarded to DCBS by insurers. Self-insured employers send an assessment based on an assumed premium based on payroll and nature of the business.

The premium assessment is a percentage charged against workers' compensation premiums. Insurance premiums are based on two main components:

- Pure premium – This is the amount of the premium that is expected to be needed to cover claims costs. DCBS sets the pure premium rate. The rate decreases when there is a decline in costs and increases as costs increase.
- Additional administrative charges set by each individual insurance company to cover its cost of doing business and earnings.

Each fall, the DCBS director sets the assessment rate for the following calendar year. The current rate is 9.8 percent of earned premiums for insurers, 9.9 percent for self-insured employers and public self-insured groups, and 10.3 percent for private self-insured employer groups. The additional amounts paid by self-insured employers and self-insured employer groups go into separate reserve accounts as discussed in the Workers' Compensation Non-Limited section. Statute requires the

director to use an administrative hearing process to set the assessment at a rate sufficient to support legislatively approved workers' compensation-related programs and services, including an appropriate ending fund balance to accommodate economic and other system variables.

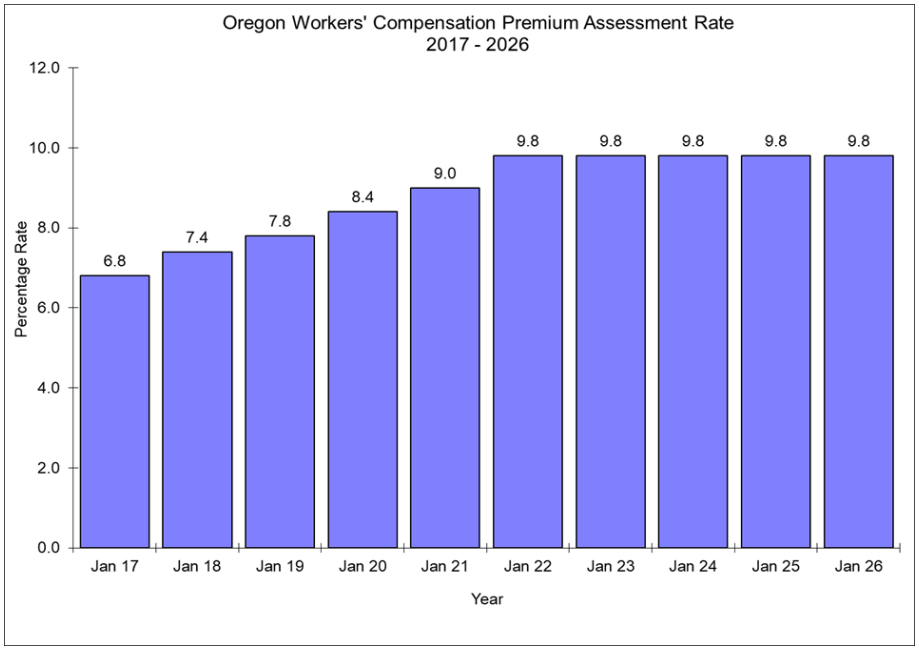
The assessment was last changed effective Jan. 1, 2022, when it was increased from 9.0 percent to 9.8 percent. As pure premium costs decrease, employers pay less for workers' compensation insurance which generates less revenue. When this occurs, the assessment percentage requires an adjustment to maintain the level of program funding to continue the existing service delivery.

The pure premium rate declined by 47 percent between 2017 and 2026. The 2026 decline alone was 3.3 percent. If the pure premium rate declines by the same amount in future rates and the premium assessment rate remains constant, employers' premiums are expected to be reduced by about $48.4 million per year, thus reducing the forecast revenue by about $4.5 million a year. The assessment rate was maintained at 9.8 percent because revenues are projected to cover operations of workers' compensation programs.

Since the premium assessment is based on employment and payroll, it may change depending on the condition of the economy to ensure the department can continue to provide critical workplace safety and workers' compensation programs.

Premium Assessment funds are dedicated for the following purposes:

- Operating costs of regulating the workers' compensation system including the Workers' Compensation Board, Ombuds for Oregon Workers and the Small Business Ombudsman
- Claims costs not recovered from uninsured employers
- Oregon Institute of Occupational Health Sciences, Oregon Health and Science University (per ORS 656.630)



Workers' Benefit Fund Assessment

This assessment pays for programs that help injured workers and their employers. For example, the fund provides benefit increases to permanently and totally disabled workers and to families of workers who died from a workplace injury or disease to reflect changes in state average wages, an approximation of the cost of living. The fund also supports Oregon's highly successful return-to-work programs that help injured workers quickly return to work and earn close to their pre-injury wages. The assessment is paid by employers and workers through the Combined Payroll Tax Reporting Program. The current

rate is 1.8 cents per hour and is shared between employers and employees. Employers must pay at least half, (0.9 cents) with employees paying the rest. The assessment funds the Workers' Benefit Fund. The assessment funds the following programs:

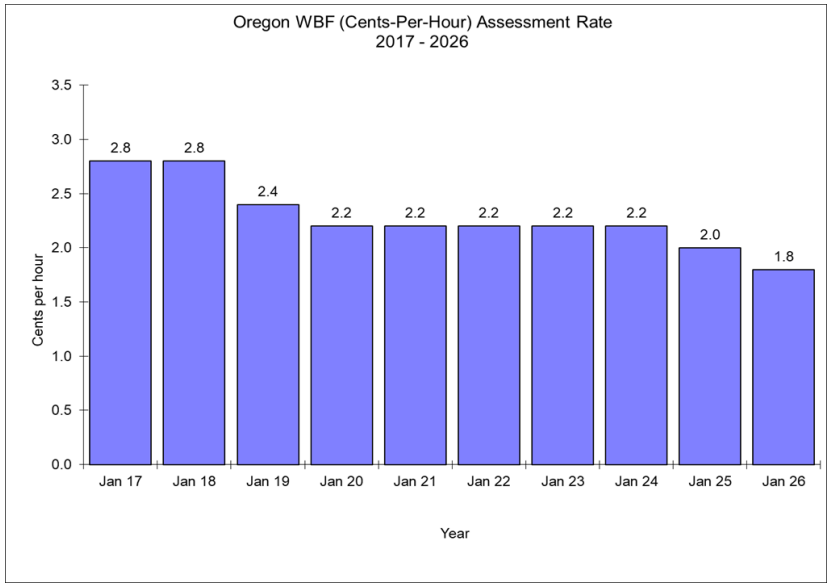
- Retroactive Program
- Reemployment Assistance Program claims payments
- Reopened Claims Program
- Oregon Institute of Occupational Health Sciences, Oregon Health and Sciences University (one-16th of 1 cent, per ORS 656-630)
- Supplemental disability benefits
- Certain self-insured group claim costs
- Bureau of Labor and Industries to enforce chapter 659A anti-discrimination laws (ORS 656.605(2)(f))
- Workers with Disabilities Program

The DCBS director may annually adjust the cents-per-hour assessment rate. The department reviews the Workers' Benefit Fund (WBF) assessment and sets it at a level that will finance projected payments plus an adequate ending fund balance to minimize volatility and support the long-term liability of the fund.

Because the assessment is based on hours worked, a severe recession can significantly affect the fund's revenue.

SB 1558 (2014) changed the WBF balance requirement from "approximately 12 months of expenditures" to "no less than six months of expenditures." MLAC studied the effects of this change and recommended returning the balance level to not less than 12 months of projected expenditures. The legislature enacted this change in HB 2788 (2019).

DCBS sets the assessment rate annually by rule and considers fund expenses, new legislatively approved expenditures, economic forecasts, and the required fund balance. Based on those factors, the assessment was reduced to 1.8 cents per hour in 2026.



Workers' Compensation Self-Insured Employer Assessment
The director may impose additional assessments on self-insured employers and self-insured employer groups. These incremental assessments are deposited into the Self-Insured Employers Adjustment Reserve (SIEAR) and the Self-Insured Employer Group Adjustment Reserve (SIEGAR), respectively. The department currently collects an additional 0.1 percent assessment from self-insured employers and one public-sector self-insured employer group, and an additional 0.5 percent assessment from two private-sector self-insured employer groups. These rates are also set during the administrative hearing

process used to set the workers' compensation premium assessment rate.

These reserve rates are guaranty funds. Claims payments are made from the SIEAR and SIEGAR on behalf of workers of self-insured employers when funds are not available for the employer and any excess insurance or security deposits are exhausted.

These assessment rates have been stable over time. The SIEAR assessment rate was 0.2 percent between 2005 and 2019 and was reduced to 0.1 percent in 2020, and has remained at that rate since.

The SIEGAR assessment rate was 0.2 percent from 1987 through 2013. It was raised to 1.0 percent in 2014 due to increased defaults of self-insured employer groups. After 2014, the SIEGAR assessment rate was set separately for public and private groups. Since 2020, the rate for public-sector groups is 0.1 percent and private-sector groups is 0.5 percent. Barring unexpected instability, the assessment rates should continue to be stable.

Revenues

2027-29 Beginning Balance	**$**	**144,327,304**
Revenues		
General Fund Appropriation		-
Workers' Compensation Insurance Taxes		204,491,524
Other Employer-Employee Taxes		-
Insurance Taxes		-
Business License & Fees		809,598
Charges for Services		-
Fines & Forfeitures		11,114,587
Interest Income		7,356,720
Other Revenues		20,615
Federal Revenue		16,859,682
Subtotal Revenues	*$*	*240,652,726*
Transfers		
Transfers In - Intrafund		-
Transfers Out - Intrafund		(48,486,617)
Transfers Out - Public Universities		(4,105,568)
Transfers Out - General Fund		-
Transfers Out - Counties		-
Transfers Out - Governor		-
Transfers Out - BOLI		(800,000)
Subtotal Transfers	*$*	*(53,392,185)*
Available Funds		**331,587,845**
2027-29 Budgeted Expenditures		207,983,528
2027-29 Ending Balance	**$**	**123,604,317**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 203,619,325**	**$ 647,822**	**$ 204,267,147**	**470.63**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 209,269,540	$ 647,822	$ 209,917,362	472.58
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(461,364)	-	(461,364)	-
Pkg. 021 Phase-In	2,966,976	-	2,966,976	-
Pkg. 022 Phase-Out Program & One-time Costs	(18,402,464)	-	(18,402,464)	-
Pkg. 031 Standard Inflation	3,120,721	31,743	3,152,464	-
Pkg. 032 Above Standard Inflation	1,626,900	-	1,626,900	-
Pkg. 033 Exceptional Inflation	188,690	-	188,690	
Pkg. 060 Technical Adjustments	28,046	-	28,046	-
Subtotal, Essential Packages	*$ (10,932,495)*	*$ 31,743*	*$ (10,900,752)*	-
Subtotal, Current Service Level	*$ 198,337,045*	*$ 679,565*	*$ 199,016,610*	*472.58*
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ 198,337,045*	*$ 679,565*	*$ 199,016,610*	*472.58*
Policy Packages				
Pkg. 101 WCB Modernization	662,008	-	662,008	0.88
Pkg. 102 WCB Modernization 1X Funds	1,838,570	-	1,838,570	-
Pkg. 103 WCD Modernization	365,312	-	365,312	1.00
Pkg. 104 WCD Modernization 1X Funds	5,871,840	-	5,871,840	-
Pkg. 105 OOW Assistant Ombudsman	229,188	-	229,188	0.88
2027-29 Total Agency Requested Budget	**$ 207,303,963**	**$ 679,565**	**$ 207,983,528**	**475.34**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of | **Cross Reference Name: Workers' Compensation System**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44000-011-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	13,004	-	-	-	13,004
Overtime Payments	-	-	7,295	-	-	-	7,295
All Other Differential	-	-	16,011	-	-	-	16,011
Public Employees' Retire Cont	-	-	5,761	-	-	-	5,761
Social Security Taxes	-	-	2,777	-	-	-	2,777
Paid Family Medical Leave Insurance	-	-	94	-	-	-	94
Mass Transit Tax	-	-	59,909	-	-	-	59,909
Vacancy Savings	-	-	(643,204)	76,989	-	-	(566,215)
Total Personal Services	**-**	**-**	**($538,353)**	**$76,989**	**-**	**-**	**($461,364)**
Total Expenditures							
Total Expenditures	-	-	(538,353)	76,989	-	-	(461,364)
Total Expenditures	**-**	**-**	**($538,353)**	**$76,989**	**-**	**-**	**($461,364)**
Ending Balance							
Ending Balance	-	-	538,353	(76,989)	-	-	461,364
Total Ending Balance	**-**	**-**	**$538,353**	**($76,989)**	**-**	**-**	**$461,364**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	8,679	-	-	-	8,679
Out of State Travel	-	-	554	-	-	-	554
Office Expenses	-	-	4,783	-	-	-	4,783
Telecommunications	-	-	4,708	-	-	-	4,708
Data Processing	-	-	8,899	-	-	-	8,899
Attorney General	-	-	2,926,799	-	-	-	2,926,799
Dues and Subscriptions	-	-	10,036	-	-	-	10,036
IT Expendable Property	-	-	2,518	-	-	-	2,518
Total Services & Supplies	**-**	**-**	**$2,966,976**	**-**	**-**	**-**	**$2,966,976**
Total Expenditures							
Total Expenditures	-	-	2,966,976	-	-	-	2,966,976
Total Expenditures	**-**	**-**	**$2,966,976**	**-**	**-**	**-**	**$2,966,976**
Ending Balance							
Ending Balance	-	-	(2,966,976)	-	-	-	(2,966,976)
Total Ending Balance	**-**	**-**	**($2,966,976)**	**-**	**-**	**-**	**($2,966,976)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(400)	-	-	-	(400)
IT Professional Services	-	-	(17,656,064)	-	-	-	(17,656,064)
Attorney General	-	-	(13,200)	-	-	-	(13,200)
Intra-agency Charges	-	-	(54,000)	-	-	-	(54,000)
Expendable Prop 250 - 5000	-	-	(20,400)	-	-	-	(20,400)
IT Expendable Property	-	-	(658,400)	-	-	-	(658,400)
Total Services & Supplies	**-**	**-**	**($18,402,464)**	**-**	**-**	**-**	**($18,402,464)**
Total Expenditures							
Total Expenditures	-	-	(18,402,464)	-	-	-	(18,402,464)
Total Expenditures	**-**	**-**	**($18,402,464)**	**-**	**-**	**-**	**($18,402,464)**
Ending Balance							
Ending Balance	-	-	18,402,464	-	-	-	18,402,464
Total Ending Balance	**-**	**-**	**$18,402,464**	**-**	**-**	**-**	**$18,402,464**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	68,871	588	-	-	69,459
Out of State Travel	-	-	5,917	-	-	-	5,917
Employee Training	-	-	30,294	-	-	-	30,294
Office Expenses	-	-	60,484	-	-	-	60,484
Telecommunications	-	-	69,236	-	-	-	69,236
State Gov. Service Charges	-	-	1,426,132	-	-	-	1,426,132
Data Processing	-	-	86,904	-	-	-	86,904
Publicity and Publications	-	-	13,411	392	-	-	13,803
Professional Services	-	-	197,506	-	-	-	197,506
IT Professional Services	-	-	21,168	-	-	-	21,168
Attorney General	-	-	594,679	-	-	-	594,679
Employee Recruitment and Develop	-	-	1,275	-	-	-	1,275
Dues and Subscriptions	-	-	7,128	-	-	-	7,128
Facilities Rental and Taxes	-	-	417,552	-	-	-	417,552
Fuels and Utilities	-	-	998	-	-	-	998
Facilities Maintenance	-	-	3,767	-	-	-	3,767
Agency Program Related S and S	-	-	8,245	-	-	-	8,245
Intra-agency Charges	-	-	11,784	-	-	-	11,784
Other Services and Supplies	-	-	38,666	1,400	-	-	40,066
Expendable Prop 250 - 5000	-	-	11,239	-	-	-	11,239
IT Expendable Property	-	-	32,937	-	-	-	32,937
Total Services & Supplies	**-**	**-**	**$3,108,193**	**$2,380**	**-**	**-**	**$3,110,573**
Capital Outlay							
Technical Equipment	-	-	8,473	-	-	-	8,473

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	1,675	-	-	-	1,675
Total Capital Outlay	**-**	**-**	**$10,148**	**-**	**-**	**-**	**$10,148**
Special Payments							
Other Special Payments	-	-	31,743	-	-	-	31,743
Total Special Payments	**-**	**-**	**$31,743**	**-**	**-**	**-**	**$31,743**
Total Expenditures							
Total Expenditures	-	-	3,150,084	2,380	-	-	3,152,464
Total Expenditures	**-**	**-**	**$3,150,084**	**$2,380**	**-**	**-**	**$3,152,464**
Ending Balance							
Ending Balance	-	-	(3,150,084)	(2,380)	-	-	(3,152,464)
Total Ending Balance	**-**	**-**	**($3,150,084)**	**($2,380)**	**-**	**-**	**($3,152,464)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	866,956	-	-	-	866,956
Facilities Rental and Taxes	-	-	759,944	-	-	-	759,944
Total Services & Supplies	**-**	**-**	**$1,626,900**	**-**	**-**	**-**	**$1,626,900**
Total Expenditures							
Total Expenditures	-	-	1,626,900	-	-	-	1,626,900
Total Expenditures	**-**	**-**	**$1,626,900**	**-**	**-**	**-**	**$1,626,900**
Ending Balance							
Ending Balance	-	-	(1,626,900)	-	-	-	(1,626,900)
Total Ending Balance	**-**	**-**	**($1,626,900)**	**-**	**-**	**-**	**($1,626,900)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	188,690	-	-	-	188,690
Total Services & Supplies	**-**	**-**	**$188,690**	**-**	**-**	**-**	**$188,690**
Total Expenditures							
Total Expenditures	-	-	188,690	-	-	-	188,690
Total Expenditures	**-**	**-**	**$188,690**	**-**	**-**	**-**	**$188,690**
Ending Balance							
Ending Balance	-	-	(188,690)	-	-	-	(188,690)
Total Ending Balance	**-**	**-**	**($188,690)**	**-**	**-**	**-**	**($188,690)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	28,046	-	-	-	28,046
Total Services & Supplies	**-**	**-**	**$28,046**	**-**	**-**	**-**	**$28,046**
Total Expenditures							
Total Expenditures	-	-	28,046	-	-	-	28,046
Total Expenditures	**-**	**-**	**$28,046**	**-**	**-**	**-**	**$28,046**
Ending Balance							
Ending Balance	-	-	(28,046)	-	-	-	(28,046)
Total Ending Balance	**-**	**-**	**($28,046)**	**-**	**-**	**-**	**($28,046)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 101 - WCB Modernization

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	96,264	-	-	-	96,264
Empl. Rel. Bd. Assessments	-	-	70	-	-	-	70
Public Employees' Retire Cont	-	-	23,796	-	-	-	23,796
Social Security Taxes	-	-	7,364	-	-	-	7,364
Paid Family Medical Leave Insurance	-	-	385	-	-	-	385
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	578	-	-	-	578
Flexible Benefits	-	-	38,640	-	-	-	38,640
Total Personal Services	**-**	**-**	**$167,130**	**-**	**-**	**-**	**$167,130**
Services & Supplies							
Instate Travel	-	-	1,197	-	-	-	1,197
Out of State Travel	-	-	210	-	-	-	210
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	3,696	-	-	-	3,696
Telecommunications	-	-	2,998	-	-	-	2,998
Data Processing	-	-	472,876	-	-	-	472,876
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	567	-	-	-	567
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	6,084	-	-	-	6,084
Total Services & Supplies	**-**	**-**	**$494,878**	**-**	**-**	**-**	**$494,878**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 101 - WCB Modernization

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	662,008	-	-	-	662,008
Total Expenditures	**-**	**-**	**$662,008**	**-**	**-**	**-**	**$662,008**
Ending Balance							
Ending Balance	-	-	(662,008)	-	-	-	(662,008)
Total Ending Balance	**-**	**-**	**($662,008)**	**-**	**-**	**-**	**($662,008)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 102 - WCB Modernization 1x Funds

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	230,000	-	-	-	230,000
IT Professional Services	-	-	1,475,000	-	-	-	1,475,000
Attorney General	-	-	67,480	-	-	-	67,480
Dues and Subscriptions	-	-	-	-	-	-	-
Intra-agency Charges	-	-	66,090	-	-	-	66,090
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**$1,838,570**	**-**	**-**	**-**	**$1,838,570**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 102 - WCB Modernization 1x Funds

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,838,570	-	-	-	1,838,570
Total Expenditures	**-**	**-**	**$1,838,570**	**-**	**-**	**-**	**$1,838,570**
Ending Balance							
Ending Balance	-	-	(1,838,570)	-	-	-	(1,838,570)
Total Ending Balance	**-**	**-**	**($1,838,570)**	**-**	**-**	**-**	**($1,838,570)**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 103 - WCD Modernization

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	221,496	-	-	-	221,496
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	54,754	-	-	-	54,754
Social Security Taxes	-	-	16,944	-	-	-	16,944
Paid Family Medical Leave Insurance	-	-	886	-	-	-	886
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,329	-	-	-	1,329
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$339,686**	**-**	**-**	**-**	**$339,686**
Services & Supplies							
Instate Travel	-	-	1,344	-	-	-	1,344
Out of State Travel	-	-	240	-	-	-	240
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	2,592	-	-	-	2,592
Telecommunications	-	-	2,308	-	-	-	2,308
Data Processing	-	-	6,048	-	-	-	6,048
Dues and Subscriptions	-	-	120	-	-	-	120
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	5,724	-	-	-	5,724
Total Services & Supplies	**-**	**-**	**$25,626**	**-**	**-**	**-**	**$25,626**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 103 - WCD Modernization

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	365,312	-	-	-	365,312
Total Expenditures	**-**	**-**	**$365,312**	**-**	**-**	**-**	**$365,312**
Ending Balance							
Ending Balance	-	-	(365,312)	-	-	-	(365,312)
Total Ending Balance	**-**	**-**	**($365,312)**	**-**	**-**	**-**	**($365,312)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 104 - WCD Modernization 1x Funds

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	5,792,080	-	-	-	5,792,080
Attorney General	-	-	25,760	-	-	-	25,760
Intra-agency Charges	-	-	54,000	-	-	-	54,000
Total Services & Supplies	**-**	**-**	**$5,871,840**	**-**	**-**	**-**	**$5,871,840**
Total Expenditures							
Total Expenditures	-	-	5,871,840	-	-	-	5,871,840
Total Expenditures	**-**	**-**	**$5,871,840**	**-**	**-**	**-**	**$5,871,840**
Ending Balance							
Ending Balance	-	-	(5,871,840)	-	-	-	(5,871,840)
Total Ending Balance	**-**	**-**	**($5,871,840)**	**-**	**-**	**-**	**($5,871,840)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 105 - OOW Assistant Ombudsman

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	127,470	-	-	-	127,470
Empl. Rel. Bd. Assessments	-	-	70	-	-	-	70
Public Employees' Retire Cont	-	-	31,511	-	-	-	31,511
Social Security Taxes	-	-	9,751	-	-	-	9,751
Paid Family Medical Leave Insurance	-	-	510	-	-	-	510
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	765	-	-	-	765
Flexible Benefits	-	-	38,640	-	-	-	38,640
Total Personal Services	**-**	**-**	**$208,750**	**-**	**-**	**-**	**$208,750**
Services & Supplies							
Instate Travel	-	-	1,953	-	-	-	1,953
Out of State Travel	-	-	1,302	-	-	-	1,302
Employee Training	-	-	3,048	-	-	-	3,048
Office Expenses	-	-	693	-	-	-	693
Telecommunications	-	-	3,187	-	-	-	3,187
Dues and Subscriptions	-	-	63	-	-	-	63
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	3,942	-	-	-	3,942
Total Services & Supplies	**-**	**-**	**$20,438**	**-**	**-**	**-**	**$20,438**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 105 - OOW Assistant Ombudsman

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	229,188	-	-	-	229,188
Total Expenditures	**-**	**-**	**$229,188**	**-**	**-**	**-**	**$229,188**
Ending Balance							
Ending Balance	-	-	(229,188)	-	-	-	(229,188)
Total Ending Balance	**-**	**-**	**($229,188)**	**-**	**-**	**-**	**($229,188)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3000115	1449857		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	9,229	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

2027-29 Biennium **Cross Reference Number: 44000-011-13-00-00000**

Agency Request Budget **Package Number: 103**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000050	1449860		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	21	5	6,070	0	0	0	0	0.00
3000115	1449857		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	9,229	221,496	116,861	338,357	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**221,496**	**116,861**	**338,357**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**221,496**	**116,861**	**338,357**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000050	1449860		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	21	5	6,070	127,470	80,515	207,985	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**127,470**	**80,515**	**207,985**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**127,470**	**80,515**	**207,985**	**1**	**0.88**

2027-29 Biennium **Cross Reference Number: 44000-011-12-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2000100	1449856		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	3	4,213	0	0	0	0	0.00
2000100	1449856		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	5	4,584	96,264	70,288	166,552	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**96,264**	**70,288**	**166,552**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**96,264**	**70,288**	**166,552**	**1**	**0.88**

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

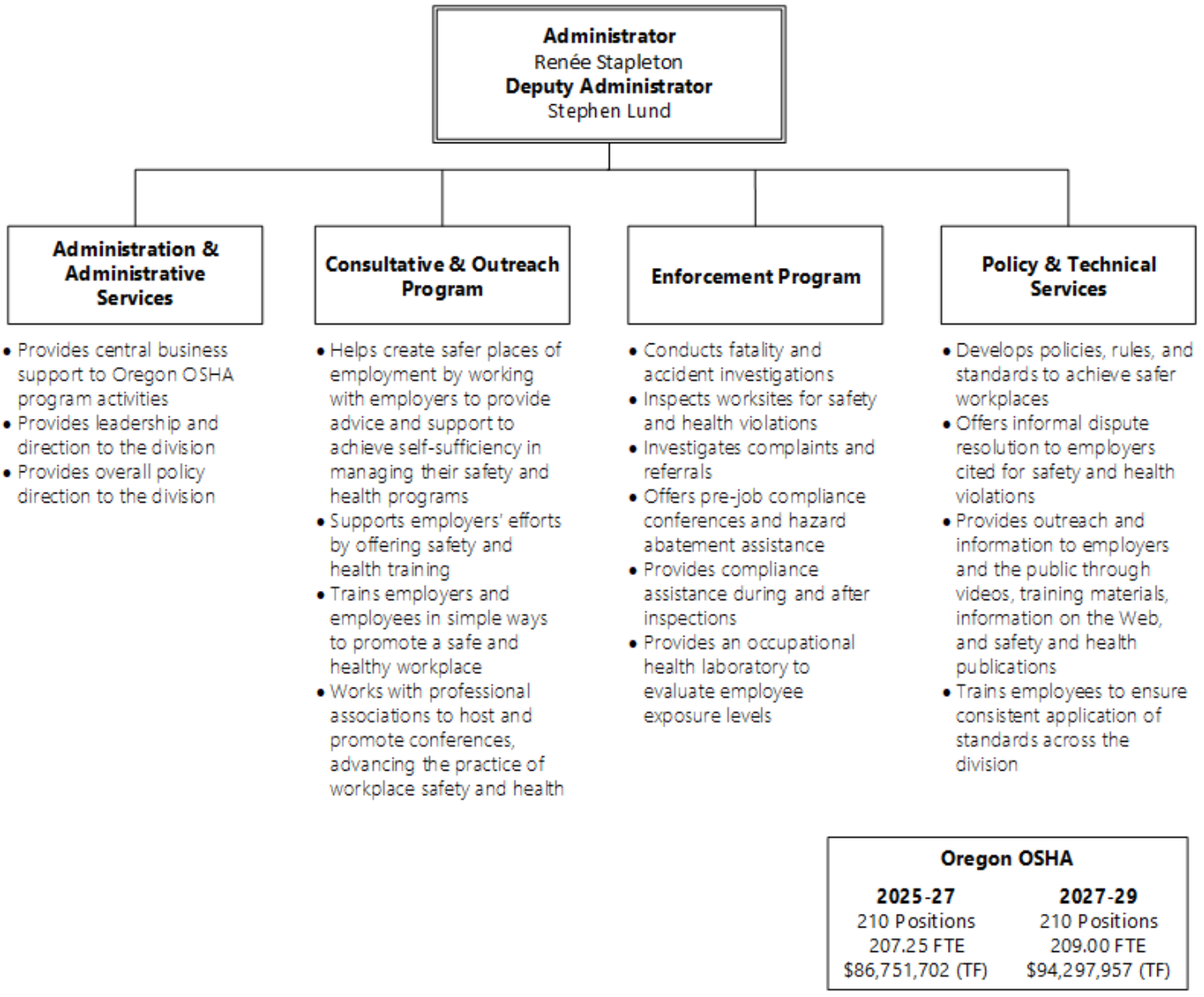
Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-011-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	201,016,700	203,859,775	203,859,775	204,491,524	-	-
Business Lic and Fees	615,000	712,487	712,487	809,598	-	-
Fines and Forfeitures	7,799,721	10,083,056	10,083,056	11,114,587	-	-
Interest Income	6,543,450	7,176,740	7,176,740	7,356,720	-	-
Donations	35,000	-	-	-	-	-
Other Revenues	22,708	537,213	537,213	20,615	-	-
Transfer In - Intrafund	103,345,466	-	-	-	-	-
Transfer Out - Intrafund	(146,549,012)	(45,418,850)	(46,883,083)	(48,486,617)	-	-
Transfer to Public Universities	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Tsfr To Labor and Ind, Bureau	(672,260)	(800,000)	(800,000)	(800,000)	-	-
Total Other Funds	**$168,265,140**	**$172,082,437**	**$170,618,204**	**$170,400,859**	**-**	**-**
Federal Funds						
Federal Funds	11,465,839	12,800,000	13,000,000	16,859,682	-	-
Tsfr To Labor and Ind, Bureau	(7,000)	-	-	-	-	-
Total Federal Funds	**$11,458,839**	**$12,800,000**	**$13,000,000**	**$16,859,682**	**-**	**-**
Nonlimited Other Funds						
Transfer In - Intrafund	3,891,633	-	-	-	-	-
Total Nonlimited Other Funds	**$3,891,633**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Workers Comp Insurance Taxes	3400	0125	201,016,700	203,859,775	203,859,775	204,491,524	-	-
Business Lic and Fees	3400	0205	615,000	712,487	712,487	809,598	-	-
Fines and Forfeitures	3400	0505	7,799,721	10,083,056	10,083,056	11,114,587	-	-
Interest Income	3400	0605	6,543,450	7,176,740	7,176,740	7,356,720	-	-
Donations	3400	0905	35,000	-	-	-	-	-
Other Revenues	3400	0975	22,708	537,213	537,213	20,615	-	-
Transfer In - Intrafund	3400	1010	103,345,466	-	-	-	-	-
Transfer Out - Intrafund	3400	2010	(146,549,012)	(45,418,850)	(46,883,083)	(48,486,617)	-	-
Transfer to Public Universities	3400	2048	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Tsfr To Labor and Ind, Bureau	3400	2839	(672,260)	(800,000)	(800,000)	(800,000)	-	-
Federal Funds	6400	0995	11,465,839	12,800,000	13,000,000	16,859,682	-	-
Trsfr to Labor and Ind, Bureau	6400	2839	(7,000)	-	-	-	-	-
Transfer In-Intrafund	3200	1010	3,891,633	-	-	-	-	-


Administrator
Renée Stapleton
Deputy Administrator
Stephen Lund
Administration & Administrative Services
• Provides central business support to Oregon OSHA program activities
• Provides leadership and direction to the division
• Provides overall policy direction to the division
Consultative & Outreach Program
• Helps create safer places of employment by working with employers to provide advice and support to achieve self-sufficiency in managing their safety and health programs
• Supports employers' efforts by offering safety and health training
• Trains employers and employees in simple ways to promote a safe and healthy workplace
• Works with professional associations to host and promote conferences, advancing the practice of workplace safety and health
Enforcement Program
• Conducts fatality and accident investigations
• Inspects worksites for safety and health violations
• Investigates complaints and referrals
• Offers pre-job compliance conferences and hazard abatement assistance
• Provides compliance assistance during and after inspections
• Provides an occupational health laboratory to evaluate employee exposure levels
Policy & Technical Services
• Develops policies, rules, and standards to achieve safer workplaces
• Offers informal dispute resolution to employers cited for safety and health violations
• Provides outreach and information to employers and the public through videos, training materials, information on the Web, and safety and health publications
• Trains employees to ensure consistent application of standards across the division
Oregon OSHA
2025-27
210 Positions
207.25 FTE
$86,751,702 (TF)
2027-29
210 Positions
209.00 FTE
$94,297,957 (TF)

Enabling Legislation/Program Authorization

Federal Public Law 91-596 created the Occupational Health and Safety Administration (OSHA). Section 18 sets out the process for state jurisdiction. Federal law requires every state to have an occupational safety and health program, delivered either by the federal government or through an approved state plan, which Oregon has.

ORS Chapter 654 (the Oregon Safe Employment Act) requires the director to "assume fullest responsibility, in accord with the federal Occupational Safety and Health Act of 1970 (Public Law 91-596)."

Program Overview

The Oregon workers' compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers' compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

Oregon OSHA advances workplace safety and health and reduces workplace injuries and illnesses. In doing so, the division reduces the cost of workers' compensation insurance and indirect costs of injuries and illnesses. Oregon OSHA's top priority is to achieve the lowest possible occupational injury, illness, and fatality rates through a full range of services and regulation, all of which are designed to encourage and enable employers and their workers to pursue safe and healthy workplaces. Its activities include the following:

- Inspecting worksites for workplace hazards, including violations of safety and health rules.
- Investigating workplace fatalities, major accidents, and safety and health complaints.
- Providing training and workplace consultation services.
- Developing occupational safety and health rules and technical resources.

Oregon OSHA has regulatory authority over most Oregon employers. It focuses inspection activity on high-hazard industries and places of employment where workers are more likely to be injured or exposed to safety and health hazards. During the federal fiscal year 2025, 82 percent (2,910) of Oregon OSHA's inspections were activities based on high-hazard industries and emphasis programs.

Program Description

Oregon OSHA administers the Oregon Safe Employment Act (OSEA), passed in 1973. Oregon OSHA is one of 29 occupational safety and health state plans that federal OSHA approves and monitors. Almost all private- and public-sector employers in Oregon are under Oregon OSHA's jurisdiction.

Under the Oregon Safe Employment Act, Oregon OSHA is responsible for working with employers and their employees to reduce and prevent occupational injuries, illnesses, and fatalities, as well as enforcing Oregon occupational safety and health standards. To that end, Oregon OSHA administers three main program areas:

- A comprehensive enforcement program that ensures Oregon's occupational safety and health rules are carried out in the workplace. Inspection activity is focused on high-hazard industries and places of employment where workers are more likely to be injured or exposed to health hazards.
- A consultation and outreach program that offers free, confidential, and professional on-site safety, health, and ergonomic evaluations and training for employers and workers, as well as conferences,

seminars, workshops, and a robust online public education presence.
- A policy and technical program that develops policies, provides technical assistance to employers and workers, oversees informal dispute resolution and appeals of safety and health citations, amends and adopts Oregon's occupational safety and health rules, and provides rule interpretations, publication materials, and a resource library with educational resources and videos.

Oregon OSHA delivers these services as follows:

- **Consultative services and outreach programs.** Senate Bill 2900 (1987) added this function to the department's duties and the 1990 workers' compensation reforms expanded it. Consultative services help Oregon employers identify hazards and work practices that could lead to injuries or illnesses and provide recommendations for correcting hazards and improving their safety and health programs. Consultative services also include helping interested employers work toward the Safety and Health Achievement Recognition Program (SHARP) and achieve the higher-level of recognition with the Voluntary Protection Program (VPP).

  SHARP recognizes employers that reach specific benchmarks in managing their occupational safety and health program. As of federal fiscal year 2025 there are about 183 companies that are current or graduated SHARP participants. VPP recognizes and promotes effective safety and health management and provides candidates with tools for obtaining a desired performance. Twenty Oregon worksites participate in VPP.

  An option for employers not eligible for SHARP or VPP is the Challenge program. Employers work closely with Oregon OSHA Consultation Services for one year to make their workplace safer and healthier. If an employer decides to participate, Consultation will conduct a comprehensive safety and health consultation of the workplace, including any mobile sites, and review the employer's safety and health program. To be eligible to participate in Challenge, an employer must agree to correct all hazards identified in the comprehensive consultation.

  Twenty-two employers are participating in the Challenge program across many industries, including logging, construction, manufacturing and public entities such as fire districts.

  Oregon OSHA offers safety and health training programs to employers and employees through conferences, workshops, online training classes and materials, and on-site presentations. Oregon OSHA coordinates and presents most of its conferences in partnership with businesses, associations, and labor unions.

  This program provides outreach to employers and the public through development of online safety and health training offerings, videos, training materials, the resource center, the Oregon OSHA website, and safety and health publications. In federal fiscal years 2024 and 2025, Oregon OSHA's English and Spanish YouTube pages had just shy of three million video views and more than 185,000 total hours of videos watched. Over the two-year period, the team also released 23 full online courses in English and 19 in Spanish with 225,741 participants.

- **Policy and technical services.** These services help employers, workers, and internal staff members understand and consistently apply rules and standards to achieve safer workplaces. This program is also responsible for adopting rules and standards with the help of stakeholder advisory groups. In addition to state-

initiated rule adoptions, federal OSHA requires program changes and rule adoptions.

- **Compliance.** Oregon continues to maintain one of the highest workplace penetrations in the nation. Oregon OSHA primarily bases inspections at employer worksites in Oregon on inspection accidents (including fatalities), imminent danger reports, complaints, referrals, and the scheduling lists.

- **Partnerships.** Oregon OSHA collaborates with groups, including business organizations, labor unions, and worker advocates, to design better safety and health programs for workers. Oregon OSHA has active partnerships with organizations, governmental entities, and people who have an interest in workplace safety and health. Oregon OSHA has several advisory committees that meet regularly, including the Construction Advisory Committee, Small Agriculture Advisory Committee, Fire Service Advisory Committee, Public Utilities Advisory Committee, and Forest Activities Advisory Committee. Oregon OSHA has signed alliances to work cooperatively and share information with Oregon Homebuilders Association, Oregon Coalition for Healthcare Ergonomics, Oregon Restaurant & Lodging Association, EMPLEO, Total Worker Health, Oregon Public Utility Commission, and West Coast Chapter of the International Association of Foundation Drilling. Oregon OSHA has existing partnerships with the Pesticide Analytical and Response Center, Pacific Northwest Agriculture Safety and Health Center, Deschutes County Farm Bureau, Construction Safety Summit, SafeBuild Alliance, LatinoBuilt, Oregon Home Care Commission, Oregon Health Authority, Oregon Employment Department, Lamar Advertising, Oregon Institute of Occupational Health Sciences, Migrant Seasonal Farmworker Interagency Outreach Group, Interagency Outreach Group, Construction Strategic Enforcement Group, and Office of Developmental Disabilities Servies and Oregon OSHA. These partnerships often take the form of stakeholder advisory committees that help develop new rules, provide input on agency direction of issues, foster outreach, and achieve better compliance with health and safety standards. Oregon OSHA also partners with federal and state governmental entities to promote awareness and compliance with other state and federal regulations.

Cost drivers of Oregon OSHA's programs. Economic changes influence working conditions and can affect injuries, illnesses, and workplace fatalities. Changing worksites and workplace demographics also drive certain occupational hazards and affect where the division focuses its efforts.

Program Performance

Units Produced/People Served - Inspection, consultation, and conference/training attendance

Products and People	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Inspections (FFY)	4,239	4,183	3,946	3,787	3,288	3,382	2,010	1,343	1,916	2,687
Consultations (FFY)	2,577	2,601	2,604	2,479	2,688	3,642	1,893	1,550	1,747	2,321
Conference and training attendance (FFY)	20,404	29,443	24,099	33,548	35,361	43,185	43,178	121,838	81,808	97,547

Quality of Service – Worker health and safety metrics and inspection/consultation survey response

Measures	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total case incidence rate per 100 workers (CY)	3.9	3.7	4.0	3.8	3.6	3.9	3.4	3.8	3.9	n/a
Accepted disabling claims rate per 100 workers (CY)	1.1	1.1	1.1	1.1	1.1	1.1	1.2	1.3	1.1	n/a
Fatality rate per 100,000 workers (CY)	1.8	1.5	1.6	1.9	1.8	2.1	1.8	2.3	1.5	n/a
Customer service survey responses "Excellent" "Good" – Overall Service (FY)	94%	96%	98%	98%	98%	98%	98%	96%	96%	97%

1. Timeliness of Services – Customer service survey responses (enforcement and consultation activities)

Measures	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Survey responses "Excellent" or "Good" – Service re: Timeliness (FFY)	91%	94%	96%	95%	94%	96%	96%	95%	94%	95%

2. Cost per Service Unit – Employees and Employers subject to Oregon workers' compensation laws

Units (FY) and Costs (FY)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	*Estimated* 2024	*Estimated* 2025
Subject Employees (FY*)	1,719,700	1,770,700	1,826,000	1,877,500	1,918,000	1,952,900	1,921,950	1,875,200	1,945,350	1,978,408	1,974,300	
*Cost per Unit** (ACTUAL EXPENDITURES; Planned expd for ≥ FY 2018)*	*$12*	*$13*	*$13*	*$13*	*$13*	*$14*	*$13*	*$14*	*$15*	*$17*		
Subject Employers (FY*)	104,100	110,000	114,500	118,550	121,950	124,050	127,050	128,640	129,926	131,226		
*Cost per Unit** (ACTUAL EXPENDITURES; Planned expd for ≥ FY 2018)*	*$201*	*$203*	*$203*	*$213*	*$205*	*$213*	*$191*	*$200*	*$228*	*$261*		

* Based the average of the two calendar years containing the fiscal year

** Based on Oregon OSHA biennial Legislatively Adopted Budget

Funding Streams

Oregon OSHA is funded by other funds and federal funds. The following is the fund type breakdown for fiscal year 2025.

Other Funds:

- ***84 percent:*** Funded by an assessment paid by employers on the premiums paid to their insurer for workers' compensation coverage
- ***4 percent:*** Funded by civil penalties paid for violation of the Oregon Safe Employment Act

Federal Funds:

- ***12 percent:*** Funded by two grants from the U.S. Department of Labor OSHA

Significant Proposed Program Changes from 2025-27
None.

Program Narrative

2025-27 Accomplishments

1. Community engagement.

- Continued to expand its goal of educating employers and employees, particularly small employers and vulnerable or hard-to-reach populations. Examples of these efforts include increasing the number of non-English training sessions from 59 in 2024 to 62 in 2025; and increasing non-English attendance at training sessions in 2024 from 6,673 to 7,121 attendees in 2025, a 6.7 percent increase. Attended the yearly Community Connection Day outreach event in Woodburn for families and participating in Spanish language radio broadcasts to share Oregon OSHA resources.
- Received a $200,000 Susan Harwood Training Grant Program award to conduct in-person training to employers and workers in high-hazard industries in remote locations around Oregon. Training topics include electrical hazards, falls prevention/protection, residential construction hazards – specifically struck-by/caught-in/caught between, and roadway construction and work zones.
- Launched a free publication – "Your Safety and Rights: A Guide for Oregon Workers" – which is available online in Spanish and English, with more languages planned.
- Oregon OSHA continues to offer the bilingual PESO (Programa en Español de Seguridad de Oregon) training program.

2. Protected workers from workplace injuries and illnesses.

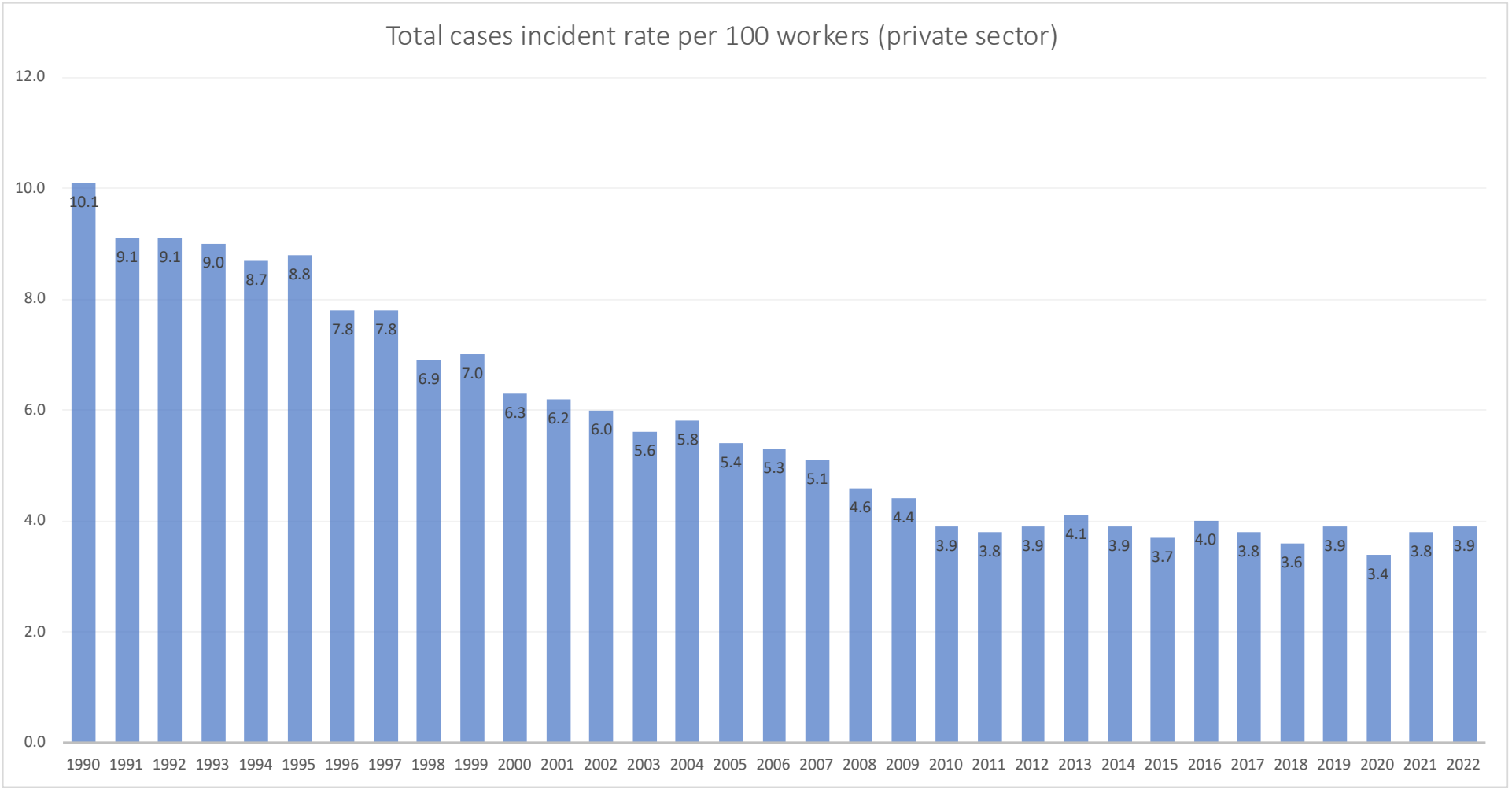
- Continued to achieve one of the highest employer inspection penetration rates in the country.
- Provided 5,165 no-cost workplace confidential consultations to employers in 2024 and 2025. Over these two years, about 39 percent of these were provided to employers that had either never used the service or had not done so within the previous five years.
- Continued prioritizing consultation requests and response times, allowing the division to better focus resources on small, high-hazard employers.
- Partnered with the Oregon Young Employee Safety Coalition to educate young workers and their employers about safety, including sponsoring a student video and graphic art contest and refining curricula for use when making presentations on young worker safety and health.
- Continued to create and update online safety and health training to allow better access for employers and workers, which included

more than 225,741 attendees in online training sessions during fiscal years 2024 and 2025 combined.
- Exceeded Oregon OSHA requirements for three years running.

3. Enhanced regulations and regulatory processes.
- Continued to provide plain language rules and publications to help employers and workers understand safety requirements.
- Continued to move forward with a long-term project to address certain permissible exposure limits (PELs) for exposures that have a significant effect on Oregon workplaces.
- Through Senate Bill 537 (2025), established workplace violence prevention requirements for certain health care employers.
- In line with federal OSHA's rulemaking, adopted changes to the Hazardous Communication Standard.
- Emphasis programs: New emphasis programs developed to focus on the hazards associated with cannabis processing and silica exposure. Updated the Severe Violator Emphasis Program (SVEP), and Process Safety Management (PSM) Emphasis Program.

4. Improved customer service.
- Received, on average, a more than 96 percent favorable rating on customer service surveys.
- Cleared Oregon OSHA's public records request backlog. In doing so, we improved the agency's customer service goal by more than 36 percent from the prior year.
- Conducted regular meetings with stakeholder groups consisting of Oregon business and labor leaders from different industries. These committees provide advice to Oregon OSHA on policy and act as sounding boards on a variety of OSHA-related issues.
- Continued an alliance with the Construction Contractors Board (CCB). Contractors seeking licensing can satisfy all or part of their elective continuing education credits through Oregon OSHA.
- Continued to provide scholarships through the Workers' Memorial Scholarship Program to spouses and children of workers with a permanent total disability or who were killed on the job.

5. Worked toward self-sufficiency of Oregon employers in managing their workplace health and safety.
- Helped employers achieve exceptional performance in workplace safety and health through Oregon OSHA's Safety and Health Achievement Recognition Program (SHARP) and the Voluntary Protection Program (VPP). These two programs have recognized more than 203 employers that develop and operate effective safety and health management systems in their workplaces.
- A total of 22 employers are participating in the newly energized Challenge program across many industries, including logging, construction, manufacturing and public entities such as fire districts.
- Completed the second year in 2025 of promoting Safety Break for Oregon, which encourages employers and communities to promote and celebrate job safety with their employees.
- Continued to partner with various safety and health associations to conduct conferences throughout the state each year. Traditionally, the partnerships result in eight conferences annually. In 2025-27, Oregon OSHA and partners expect to provide safety and health educational conferences to more than 5,000 attendees.


Total cases incident rate per 100 workers (private sector)
12.0
10.0
8.0
6.0
4.0
2.0
0.0
10.1
9.1
9.1
9.0
8.7
8.8
7.8
7.8
6.9
7.0
6.3
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3.9
1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022

2027-29 Expected Results

Oregon OSHA plans to accomplish the following in the 2025-27 biennium:

- Continue to maintain one of the highest enforcement presences in the nation.
- Maintain a strong workplace presence in relation to on-site consultation.
- Target educational, collaborative, and enforcement efforts to high-hazard industries and occupations, and small employers.
- Focus education and outreach on protecting particularly vulnerable and hard-to-reach worker populations. This includes continuing to expand resources provided in accessible formats and in an increasing variety of languages.
- Continue to intentionally engage with historically underrepresented communities through tailored content delivery, intentional solicitation of feedback, and actively partnering with community organizations.
- Ensure that enforcement is used effectively as a tool to promote compliance, both before and after a particular workplace has been inspected.
- Increase employer and employee access to safety and health training through improved use of technology.
- Improve employer access and understanding of safety and health standards or rules by providing more online tools, writing rules more clearly, and using common industry terminology.
- Continue to establish and maintain strong partnerships to help leverage resources and communicate the importance of safety and health in the workplace.
- Continue to offer safety and health training grants to nonprofit organizations to improve training opportunities across Oregon.
- Continue to award the Workers' Memorial Scholarship.
- Improve customer service for contested case response times.

Revenue Sources

Federal Occupational Safety and Health Administration (OSHA)
The department receives a grant from the U.S. Department of Labor that provides for carrying out specific enforcement-related activities regarding the Occupational Safety and Health Act of 1970. The department also has a contractual agreement with the Occupational Safety and Health Administration for 90 percent funding for four consultants conducting specific safety and health consultative services to private-sector employers following the federal consultation program requirements. Over the past several years, the annual increases for base funding for federal funds received by Oregon OSHA as a percentage have been on the decline.

Workers' Compensation Premium Assessment (PAOA)
Details regarding PAOA can be found in the Revenue Sources section of the Workers' Compensation System narrative.

Proposed Legislation

LC 349 Barriers to Communication. ORS chapters 654 and 656 are related to the workers' compensation system. These chapters include the terms "mail," "mailed," or "mailing" 60 times. The use of these terms limits the means in which communications can be sent – by the department (including Oregon OSHA and the Workers' Compensation Division), by the Workers' Compensation Board, and by stakeholders.

As modern alternatives to mail emerge and become increasingly common, ORS chapters 654 and 656 should allow for a broader and more flexible range of acceptable means of communication.

ORS chapters 654 and 656 should be amended to eliminate use of "mail," "mailed," and "mailing," and instead allow the director or board to prescribe the means of receiving and sending communications in rule (OAR chapter 436, OAR chapter 437, or OAR chapter 438, respectively). In lieu of "mail," the statute should include more general terms.

The director, utilizing authority under ORS 654.025(2) and ORS 656.726(4), can then modify the rules in chapters 436 and 437 to permit modern alternatives to mail (email, submission via portal, etc.).

The board has broad authority to make rules in chapter 438 as necessary under ORS chapter 654 and 656, including allowing electronic transmission of documents under its authority.

Base Budget

Agency Request: $88,679,680 *Pos.: 210 FTE: 209.00*

The base budget request is the 2025-27 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through February 2026 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment
Agency Request: ($214,121)

Essential Package No. 021 – Program Adjustments
Agency Request: $2,957,551

Essential Package No. 022 – Phased-out Programs and One-time Costs
Agency Request: ($7,300)

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items
Agency Request: $1,628,802

Essential Package No. 032 – Above Standard Inflation
Agency Request: $1,148,661

Essential Package No. 033 – Exceptional Inflation
Agency Request: $65,907

Essential Package No. 040 – Mandated Caseload & Costs
Agency Request: $0

Essential Package No. 050 – Fund Shifts/Revenue Reductions
Agency Request: $0

Essential Package No. 060 – Technical Adjustments
Agency Request: $38,777

Current Service Level (CSL) Budget

Agency Request: $94,297,957 *Pos.: 210 FTE: 209.00*

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2027-29 biennium.

Policy Package No. 070 – Revenue Shortfalls
Agency Request: $0 *Pos.: - FTE: -*

Modified Current Service Level (CSL) Budget

Agency Request: $94,297,957 *Pos.: 210 FTE: 209.00*

The division's modified CSL budget is the total of the CSL budget minus the revenue shortfall policy package 070. Approval of the modified CSL continues current operations through the 2027-29 biennium.

Policy Packages

None.

Revenues

2027-29 Beginning Balance	**$ 1,094,302**
Revenues	
General Fund Appropriation	-
Workers' Compensation Insurance Taxes	88,494,497
Other Employer-Employee Taxes	-
Insurance Taxes	-
Business License & Fees	-
Charges for Services	-
Fines & Forfeitures	11,114,587
Interest Income	62,432
Other Revenues	-
Federal Revenue	16,859,682
Subtotal Revenues	*$ 116,531,198*
Transfers	
Transfers In - Intrafund	-
Transfers Out - Intrafund	(20,046,498)
Transfers Out - General Fund	-
Transfers Out - Counties	-
Transfers Out - Governor	-
Transfers Out - BOLI	(800,000)
Subtotal Transfers	*($20,846,498)*
Available Funds	**96,779,002**
2027-29 Budgeted Expenditures	94,297,957
2027-29 Ending Balance	**$ 2,481,045**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 86,103,880**	**$ 647,822**	**$ 86,751,702**	**207.25**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 88,031,858	$ 647,822	$ 88,679,680	209.00
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(214,121)	-	(214,121)	-
Pkg. 021 Phase-In	2,957,551	-	2,957,551	-
Pkg. 022 Phase-Out Program & One-time Costs	(7,300)	-	(7,300)	-
Pkg. 031 Standard Inflation	1,597,059	31,743	1,628,802	-
Pkg. 032 Above Standard Inflation	1,148,661	-	1,148,661	-
Pkg. 033 Exceptional Inflation	65,907	-	65,907	
Pkg. 060 Technical Adjustments	38,777	-	38,777	-
Subtotal, Essential Packages	*$ 5,586,534*	*$ 31,743*	*$ 5,618,277*	*-*
Subtotal, Current Service Level	*$ 93,618,392*	*$ 679,565*	*$ 94,297,957*	*209.00*
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ 93,618,392*	*$ 679,565*	*$ 94,297,957*	*209.00*
Policy Packages				
2027-29 Total Agency Requested Budget	**$ 93,618,392**	**$ 679,565**	**$ 94,297,957**	**209.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	9,403	-	-	-	9,403
Public Employees' Retire Cont	-	-	2,324	-	-	-	2,324
Social Security Taxes	-	-	719	-	-	-	719
Paid Family Medical Leave Insurance	-	-	38	-	-	-	38
Mass Transit Tax	-	-	23,321	-	-	-	23,321
Vacancy Savings	-	-	(326,915)	76,989	-	-	(249,926)
Total Personal Services	**-**	**-**	**($291,110)**	**$76,989**	**-**	**-**	**($214,121)**
Total Expenditures							
Total Expenditures	-	-	(291,110)	76,989	-	-	(214,121)
Total Expenditures	**-**	**-**	**($291,110)**	**$76,989**	**-**	**-**	**($214,121)**
Ending Balance							
Ending Balance	-	-	291,110	(76,989)	-	-	214,121
Total Ending Balance	**-**	**-**	**$291,110**	**($76,989)**	**-**	**-**	**$214,121**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 021 - Phase-in **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	7,798	-	-	-	7,798
Out of State Travel	-	-	397	-	-	-	397
Office Expenses	-	-	3,084	-	-	-	3,084
Telecommunications	-	-	3,260	-	-	-	3,260
Data Processing	-	-	4,934	-	-	-	4,934
Attorney General	-	-	2,926,799	-	-	-	2,926,799
Dues and Subscriptions	-	-	9,957	-	-	-	9,957
IT Expendable Property	-	-	1,322	-	-	-	1,322
Total Services & Supplies	**-**	**-**	**$2,957,551**	**-**	**-**	**-**	**$2,957,551**
Total Expenditures							
Total Expenditures	-	-	2,957,551	-	-	-	2,957,551
Total Expenditures	**-**	**-**	**$2,957,551**	**-**	**-**	**-**	**$2,957,551**
Ending Balance							
Ending Balance	-	-	(2,957,551)	-	-	-	(2,957,551)
Total Ending Balance	**-**	**-**	**($2,957,551)**	**-**	**-**	**-**	**($2,957,551)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(100)	-	-	-	(100)
Expendable Prop 250 - 5000	-	-	(5,100)	-	-	-	(5,100)
IT Expendable Property	-	-	(2,100)	-	-	-	(2,100)
Total Services & Supplies	**-**	**-**	**($7,300)**	**-**	**-**	**-**	**($7,300)**
Total Expenditures							
Total Expenditures	-	-	(7,300)	-	-	-	(7,300)
Total Expenditures	**-**	**-**	**($7,300)**	**-**	**-**	**-**	**($7,300)**
Ending Balance							
Ending Balance	-	-	7,300	-	-	-	7,300
Total Ending Balance	**-**	**-**	**$7,300**	**-**	**-**	**-**	**$7,300**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 031 - Standard Inflation **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	47,112	588	-	-	47,700
Out of State Travel	-	-	2,785	-	-	-	2,785
Employee Training	-	-	21,657	-	-	-	21,657
Office Expenses	-	-	20,567	-	-	-	20,567
Telecommunications	-	-	33,328	-	-	-	33,328
State Gov. Service Charges	-	-	649,718	-	-	-	649,718
Data Processing	-	-	40,635	-	-	-	40,635
Publicity and Publications	-	-	3,899	392	-	-	4,291
Professional Services	-	-	67,259	-	-	-	67,259
IT Professional Services	-	-	2,122	-	-	-	2,122
Attorney General	-	-	426,796	-	-	-	426,796
Employee Recruitment and Develop	-	-	1,009	-	-	-	1,009
Dues and Subscriptions	-	-	3,476	-	-	-	3,476
Facilities Rental and Taxes	-	-	188,869	-	-	-	188,869
Fuels and Utilities	-	-	991	-	-	-	991
Facilities Maintenance	-	-	2,901	-	-	-	2,901
Agency Program Related S and S	-	-	8,190	-	-	-	8,190
Intra-agency Charges	-	-	2,614	-	-	-	2,614
Other Services and Supplies	-	-	27,526	1,400	-	-	28,926
Expendable Prop 250 - 5000	-	-	9,834	-	-	-	9,834
IT Expendable Property	-	-	24,918	-	-	-	24,918
Total Services & Supplies	**-**	**-**	**$1,586,206**	**$2,380**	**-**	**-**	**$1,588,586**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 031 - Standard Inflation **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	8,473	-	-	-	8,473
Total Capital Outlay	**-**	**-**	**$8,473**	**-**	**-**	**-**	**$8,473**
Special Payments							
Other Special Payments	-	-	31,743	-	-	-	31,743
Total Special Payments	**-**	**-**	**$31,743**	**-**	**-**	**-**	**$31,743**
Total Expenditures							
Total Expenditures	-	-	1,626,422	2,380	-	-	1,628,802
Total Expenditures	**-**	**-**	**$1,626,422**	**$2,380**	**-**	**-**	**$1,628,802**
Ending Balance							
Ending Balance	-	-	(1,626,422)	(2,380)	-	-	(1,628,802)
Total Ending Balance	**-**	**-**	**($1,626,422)**	**($2,380)**	**-**	**-**	**($1,628,802)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 032 - Above Standard Inflation **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	388,717	-	-	-	388,717
Facilities Rental and Taxes	-	-	759,944	-	-	-	759,944
Total Services & Supplies	**-**	**-**	**$1,148,661**	**-**	**-**	**-**	**$1,148,661**
Total Expenditures							
Total Expenditures	-	-	1,148,661	-	-	-	1,148,661
Total Expenditures	**-**	**-**	**$1,148,661**	**-**	**-**	**-**	**$1,148,661**
Ending Balance							
Ending Balance	-	-	(1,148,661)	-	-	-	(1,148,661)
Total Ending Balance	**-**	**-**	**($1,148,661)**	**-**	**-**	**-**	**($1,148,661)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 033 - Exceptional Inflation **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	65,907	-	-	-	65,907
Total Services & Supplies	**-**	**-**	**$65,907**	**-**	**-**	**-**	**$65,907**
Total Expenditures							
Total Expenditures	-	-	65,907	-	-	-	65,907
Total Expenditures	**-**	**-**	**$65,907**	**-**	**-**	**-**	**$65,907**
Ending Balance							
Ending Balance	-	-	(65,907)	-	-	-	(65,907)
Total Ending Balance	**-**	**-**	**($65,907)**	**-**	**-**	**-**	**($65,907)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: OR - OSHA**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 44000-011-15-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	38,777	-	-	-	38,777
Total Services & Supplies	**-**	**-**	**$38,777**	**-**	**-**	**-**	**$38,777**
Total Expenditures							
Total Expenditures	-	-	38,777	-	-	-	38,777
Total Expenditures	**-**	**-**	**$38,777**	**-**	**-**	**-**	**$38,777**
Ending Balance							
Ending Balance	-	-	(38,777)	-	-	-	(38,777)
Total Ending Balance	**-**	**-**	**($38,777)**	**-**	**-**	**-**	**($38,777)**

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

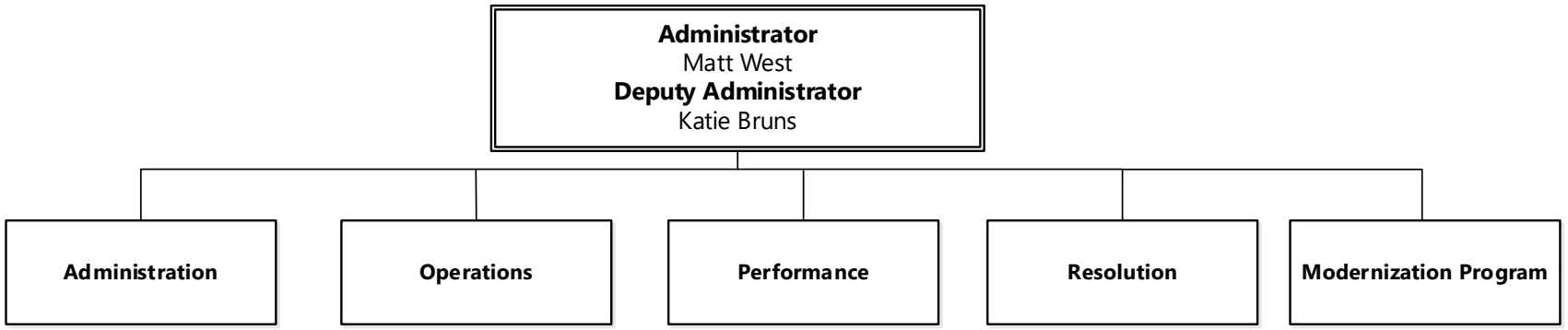
Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-011-15-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	2,858,026	76,959,802	82,536,349	88,494,497	-	-
Fines and Forfeitures	7,799,721	10,083,056	10,083,056	11,114,587	-	-
Interest Income	137,344	52,762	52,762	62,432	-	-
Donations	35,000	-	-	-	-	-
Other Revenues	14,129	-	-	-	-	-
Transfer In - Intrafund	66,316,781	-	-	-	-	-
Transfer Out - Intrafund	(16,179,360)	(17,618,599)	(18,299,517)	(20,046,498)	-	-
Tsfr To Labor and Ind, Bureau	(672,260)	(800,000)	(800,000)	(800,000)	-	-
Total Other Funds	**$60,309,381**	**$68,677,021**	**$73,572,650**	**$78,825,018**	**-**	**-**
Federal Funds						
Federal Funds	11,465,839	12,800,000	13,000,000	16,859,682	-	-
Tsfr To Labor and Ind, Bureau	(7,000)	-	-	-	-	-
Total Federal Funds	**$11,458,839**	**$12,800,000**	**$13,000,000**	**$16,859,682**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Workers' Comp Insurance Taxes	3400	0125	2,858,026	76,959,802	82,536,349	88,494,497	-	-
Fines and Forfeitures	3400	0505	7,799,721	10,083,056	10,083,056	11,114,587	-	-
Interest Income	3400	0605	137,344	52,762	52,762	62,432	-	-
Donations	3400	0905	35,000	-	-	-	-	-
Other Revenues	3400	0975	14,129	-	-	-	-	-
Transfer In - Intrafund	3400	1010	66,316,781	-	-	-	-	-
Transfer Out - Intrafund	3400	2010	(16,179,360)	(17,618,599)	(18,299,517)	(20,046,498)	-	-
Tsfr To Labor and Ind, Bureau	3400	2839	(672,260)	(800,000)	(800,000)	(800,000)	-	-
Federal Funds	6400	0995	11,465,839	12,800,000	13,000,000	16,859,682	-	-
Trsfr to Labor and Ind, Bureau	6400	2839	(7,000)	-	-	-	-	-



- Provides data, information, and analysis to policy-makers
- Provides leadership and direction in achieving WCD's mission and strategic objectives through planning, policy development, and stakeholder involvement
- Provides stewardship of public funds

- Facilitates customer and stakeholder participation in the implementation of public policy
- Manages electronic and physical records of injured worker claims, employers' proof of coverage, and medical fee data
- Provides clear and effective access to program information and services for customer and the public
- Provides operational support to WCD program areas
- Certifies and monitors health care providers
- Provides outreach and education to stakeholders

- Ensures employers have workers' compensation coverage for their employees
- Ensures workers receive timely and accurate benefits
- Ensures proper collection, use, and accountability of public funds
- Certifies self-insured employers and ensures their compliance with the law
- Provides outreach and education to stakeholders

- Ensures workers receive appropriate and cost-effective medical benefits
- Ensures workers receive disability and vocational benefits through fair and timely dispute resolution
- Helps return injured workers to work
- Provides information on vocational and claim-closure issues
- Provides outreach and education to stakeholders
- Certifies and monitors managed care organizations

- Provides strategic and operational leadership and direction to the WCD Modernization Program
- Coordinates planning for modernization program projects

Workers' Compensation Division	
2025-27	**2027-29**
185 Positions	187 Positions
184.38 FTE	186.88 FTE
$81,635,756 (TF)	$74,206,903 (TF)

- LAB data includes OOW and SBO

Enabling Legislation/Program Authorization

Oregon's workers' compensation system was created in 1913, went into effect in 1914, and major reforms were enacted in 1990 and 1995. Current requirements are in Oregon Revised Statutes chapter 656 (workers' compensation system), chapter 654 (workplace safety), and chapter 659A (unlawful discrimination in employment).

Program Overview

The Oregon workers' compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers' compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible. Employers must provide workers' compensation coverage to most workers, with exemptions specified in the law.

The Workers' Compensation Division oversees Oregon's workers' compensation system. Workers who are injured receive medical treatment to help them recover and wage replacement benefits so they can support themselves and their families. Employers can return healthy workers to their employ, effectively manage workplace safety and risk, and enjoy lower, predictable costs.

Program Description

Despite accident prevention and workplace safety measures, workers are sometimes injured on the job. When that happens, the workers' compensation system provides benefits to workers at reasonable costs to employers.

The workers' compensation program administers, regulates, and enforces the requirements to protect workers, provide medical care for injuries and diseases, and provide timely and accurate wage-replacement benefits. The system operates administratively, eliminating the need for workers to sue employers and for employers to respond to and defend against tort claims. Oregon employers may obtain coverage through private workers' compensation insurance companies, through SAIF Corporation (a not-for-profit, state-chartered workers' compensation company), or by becoming certified for self-insurance. Employers unable to obtain coverage in one of these three ways are eligible for coverage through the assigned risk plan.

The Workers' Compensation Division protects injured workers' benefits and rights in the workers' compensation system and supports a positive business climate by:

- Enforcing workers' compensation insurance coverage laws so that employers maintain coverage for their subject workers.
- Ensuring that injured workers and the business community receive resources, materials, and a process that allows for equitable policy making related to the workers' compensation system.
- Ensuring that injured workers receive timely and accurate benefits and quality medical care.
- Facilitating injured workers' early return-to-work through incentive programs to employers.
- Resolving medical, vocational, disability, and other disputes.
- Providing consultation, training, and technical assistance to workers, employers, insurers, claims examiners, attorneys, medical providers, and others.
- Administering the Workers' Benefit Fund programs.

The system affects all Oregon businesses that hire subject workers and touches most members of the Oregon workforce. An agreement between management/employers and labor/workers created the workers' compensation system. The system's success is fundamentally tied to the continued agreement of these two groups.

The workers' compensation system offers an economical alternative to the court system. By providing structured medical and income replacement benefits, the system ensures that workers injured at work are financially restored. Workers do not have the burden of showing they are not at fault for their injury. Also, businesses can afford and predict their risk exposure to plan business strategies that better support strong marketplaces. The structured system protects employers from the potentially devastating effect of punitive damages awarded under the traditional tort system.

The system affects any person who provides services within the system, such as workers' compensation insurance companies, self-insured employers, service companies, medical providers, attorneys, vocational providers, professional employer organizations, and others.

The program provides regulatory oversight to ensure the workers' compensation system participants perform according to established standards that result in reasonable cost of insurance for employers. This includes oversight such as conducting audits for timely and accurate claims processing by insurers, ensuring self-insured employers are financially able to pay their claims liabilities and other required payments, ensuring rating standards are set for permanent impairment, maintaining a medical fee schedule, and coordinating administrative dispute processes to prevent litigation and reduce claims costs. The program also helps ensure a reasonably priced and stable assigned risk plan, the insurance of last resort for employers.

The program supports the Workers' Compensation Management-Labor Advisory Committee's policy review of the workers' compensation system to ensure stability, balance, adequate benefits, affordability, and efficiency.

Program Performance

- Oregon employers pay, on average, the 14th lowest workers' compensation premium rates in the nation. Rates have stayed low while the statutory benefits paid to or on behalf of workers have increased.
- The number of claims in which a worker missed time from work increased by about 11 percent from 2015 to 2024. Employment grew by about 15 percent during the same period.
- Compensable work-related fatalities have declined in the past few decades.
- Most employers maintain proper coverage (see KPM No. 4400-8). However, an employer that does not maintain workers' compensation insurance can end up spending much more for on-the-job injuries. The average cost to an employer for a worker who is not covered by workers' compensation insurance is nearly twice the amount for a worker who is covered. Enforcing coverage requirements helps save the system money, which is ultimately passed on to consumers.

	2020	2021	2022	2023	2024
Division FTE					
National Premium Ranking	7th Lowest	7th Lowest	10th Lowest	10th Lowest	14th Lowest
Premium Paid (in millions)	$838.4	$940.2	$998.6	$1,036.6	$1,030.9
Annual Pure Premium Rate Changes	-8.4%	-5.6%	-5.8%	-3.2%	-6.7%
Total Employment (in millions)	1.86	1.91	1.99	2.02	2.06
Disabling Claims	21,858	24,385	24,948	22,993	21,749
Total Claims Benefits Paid (in millions)	$635.6	$643.3	$690.0	$753.0	$792.1
Average Claim Costs when worker covered by insurance	$20,675	$19,627	$20,028	$23,507	$25,086
Average Claim Costs when worker is not covered	$62,897	$27,835	$53,225	$37,541	$58,100

Funding Streams

The following fund the Workers' Compensation Division:

- ***79 percent*** is funded by an assessment paid by employers on the premiums they pay to their insurer for workers' compensation coverage.
- ***9 percent*** is funded by investment income.
- ***11 percent*** is funded by cents-per-hour assessment for the administration of the Workers' Benefit Fund programs.
- ***1 percent*** is funded by other miscellaneous revenue.

Significant Proposed Program Changes from 2025-27

None.

Program Narrative

2025-27 Accomplishments

1. Protecting Oregon workers

- Maintained a low rate of uninsured employers. For every 1,000 accepted disabling claims in 2025, about two were filed by workers of uninsured employers, indicating a high rate of compliance with coverage requirements.
- Successfully navigated the Thrifty Payless self-insured employer bankruptcy, initiating a quarterly reimbursement process with Thrifty's surety bond company, and transferring open claims to the Workers' Compensation Division's assigned claim agent for processing.
- Worked with the Oregon Insurance Guaranty Association to facilitate the transfer of workers' compensation claims from the liquidated insurer Transport Insurer Company.
- Engaged with diverse populations of injured workers and business community to provide resources and targeted outreach for communities with the highest need to ensure compliance with WCD programs.
- Completed the Employer-at-Injury Program (EAIP) focused audit, which examined the appropriateness and accuracy of 4,334 EAIP reimbursement requests belonging to 122 insurers and self-insured employers.
- Maintained a high level of performance in noncomplying employer claim investigations, ensuring workers receive timely benefits.
- Re-established contacts with reciprocal states to review agreements and processes.
- Continued the annual audit process – claim processing activities.
- Managed the solicitation and award of contracts for supplemental disability benefit claims processing and the department's assigned claims agent.
- Offered remote and hybrid employment opportunities to ensure diversity, equity, accessibility, and inclusion in hiring practices.

2. Improving benefits for injured workers

- Maintained a high rate of claims processing performance among most insurers. Oregon's injured workers receive timely benefits approximately 89 percent of the time, a high rate of compliance compared to other states.
- HB 2802 passed in 2025 allowing injured workers to receive their lump-sum award for permanent partial disability in a timely manner.
- Adopted rules to expand limited vocational assistance benefits for undocumented workers who have permanent disability from an on-the-job injury, OAR 436-120-0000, July 2025.
- Maintained use of alternative dispute resolution in medical, permanent disability, and return-to-work disputes that quickly resolves these issues without a formal hearing. This allows the injured worker to receive benefits faster and at a cost savings for

all parties. For example, about 78 percent of all disputes on medical issues were resolved by alternative dispute resolution in 2025.
- Proposed a legislative concept to update self-insurance revocation timeline to ensure timeliness for injured workers claims.
- Completed rulemaking for OAR chapter 436, Division 60 to implement SB 1519 (2026), which revised temporary disability compensation to better match wage structures and cost-of-living realities.
- Continued to work with the Employment Department's iMatch Skills program to match employers with preferred workers.
- Initiated a process for deferred action of undocumented workers that will allow injured workers to provide testimony and certain protections in legal matters.
- Began a new affiliation with the Mexican Consulate to ensure injured workers receive appropriate treatment.

3. Controlling workers' compensation system costs

- Continued to be one of the lowest-cost states for workers' compensation insurance. In 2024, Oregon had the 14th lowest average rates compared to other states. The pure premium rate decreased an average of 3.3 percent in 2026. The pure premium is the portion of the premium employers pay insurers to cover anticipated claims costs for job-related injuries and deaths.
- Audited the Employer-at-Injury Program (EAIP). The division reviewed the appropriateness and accuracy of EAIP reimbursements, as administered by claims processors and paid from the Workers' Benefit Fund. The review examined all areas of EAIP, including wage subsidies, worksite modifications, and equipment purchases.
- Kept medical costs spent by employers systemwide steady over recent years, despite increases in medical inflation, by using a medical fee schedule.
- Insurers, the Management-Labor Advisory Committee (MLAC), Medical Advisory Committee (MAC), DCBS, WCD, the Division of Financial Regulation, Oregon OSHA, stakeholders (from management and labor), and others all play a role in controlling workers' compensation costs.
- MLAC assigned two subcommittees after the 2025 legislative session to review access to care issues in the workers' compensation system and adequacy of temporary disability benefits for low wage workers.
- Expanded the southern and eastern Oregon medical arbiter pool to reduce travel and lodging expenses to attend an arbiter exam.
- Improved communications with the Social Security Administration to further the dialogue on Oregon's reverse offset program.

4. Streamlining regulations and processes

- Completed rulemaking in OAR chapter 436, Division 180 to modernize terminology and pave the wave for electronic proof of coverage of professional employer organizations (PEOs) following the passage of HB 2800 (2025) that updated the "worker leasing program" statutory language from the early 1990s to professional employer organization, which aligns with modern business practices.
- Proposed a legislative concept to update ORS 656 to remove "mail," "mailing," and "mailed" references in statute to open the door to more modern means of communication for insurers, employers, workers, and other stakeholders.
- Participated in state cross-jurisdictional strategic regulation committees to identify opportunities and barriers, while ensuring compliance.

- Continued expansion of secure electronic communications (eFax and Biscom) to customers and stakeholders to help eliminate the need for printing and mailing documents.
- Continued to work with stakeholders and diverse communities to develop and re-draft administrative rules to help readers find the applicable rules more easily and understand them.
- Continued to develop, refine, and add documents to a web portal to facilitate the secure transmission of electronic documents by customers.
- In conjunction with Oregon OSHA, the Ombuds for Oregon Workers, and the Small Business Ombudsman, maintained a worker protection initiative to align the missions and focus work on outcomes.
- Expanded the use of business intelligence software and data system to support outcome-focused decision making.
- Analyzed and improved timeliness and accuracy of internal processes for receipt and acceptance of workers' compensation insurers' claims reports.
- Reviewed laws and rules to allow more electronic transmission of information to the division that simplified the rule notice and comment language for a more equitable process.
- Continued participating in the Interagency Compliance Network (ICN), sharing information with other agencies about noncompliant entities, helping with audits, and discussing practices used by noncompliant entities. Provided public outreach and education on how to comply with the participating agencies' laws, coordinating outreach events, and providing resources. Participated in joint enforcement sweeps with Construction Contractors Board and Department of Revenue.

5. Enhancing customer service

- Continued to update and expand our strategic plan to ensure alignment with DCBS and governor's priorities.
- Simplified documents for plain language for employers and employees.
- Provided Spanish materials and documents for employers and employees.
- Provided virtual and in-person outreach and educational opportunities to external partners and stakeholders.
- Improved medical dispute resolution timelines for efficiency.
- Expanded and obtained an AI-enhanced tool for training creation to streamline process to make edits and updates feasible and fast.
- Provided critical thinking training series to WCD staff to enhance customer services and processing.
- Created a WCD Diversity, Equity, and Inclusion Committee.
- Provided focused training for medical providers and their office staff.
- Continued to work with employer organizations to provide customized training to businesses, including outreach to diverse business owners.
- Provided an in-person educational conference for approximately 300 workers' compensation system stakeholders in May 2026. In addition, the MLAC monthly meeting was held at the conference to increase awareness about the MLAC process.
- Conducted biannual meetings with insurer representatives to discuss emerging issues, concerns, and other topics of interest.
- Established internal processes to identify and prioritize outreach training requests and established a permanent outreach committee to identify and develop stakeholder training resources. These outreach trainings plans and calendars include the Employer Compliance Unit, Employment Services Team, Medical Resolution Team, and Appellate Review Unit.

- Expanded outreach to historically marginalized communities, including analysis of equitable administrative rule impact on those communities.
- Improved the accessibility of WCD's external website to broaden our reach of materials and resources.
- Published the external WCD Today newsletter that helps to keep external partners informed.
- Posted regular social media to inform community partners and stakeholders of WCD news.

6. Modernization Program

- Released the request for proposals (RFP) in November 2025.
- Evaluated RFPs and selected a solution vendor.
- Executed contract with the selected vendor.
- Kicked off the implementation of the Workers' Compensation Information System project.
- Conducted work sessions with DAS and DCBS IT to explore use of Github/Co-pilot application to translate legacy code.
- Recruited and hired a program assistance, external user support coordinator, and system/software trainer.
- Continued implementing business intelligence software.

2027-29 Expected Results

The Workers' Compensation Division plans to accomplish the following in the 2027-29 biennium:

People & Culture:

Goal: WCD provides opportunities that support continuous employee development.

- Ensure performance expectations and measurements are clear to all WCD team members
- Solicit and respond to employee input
- Ensure WCD's workforce has the skill sets to perform the changing work of the division

Goal: WCD's workforce is diverse and reflects the Oregonians we serve.

- Intentionally promote a diverse, equitable, and inclusive culture of belonging
- Hire a diverse workforce

Operations & Structure:

Goal: WCD has the structure in place to continuously analyze and improve processes.

- Actively identify and address areas for improvement
- Prioritize internal resources to support critical projects and business need
- Ensure commitment to helping our WCD team members through change
- Implement performance scorecard measures and use them to make decisions and improve processes

Modernization:

Goal: WCD team members have the materials and equipment they need to do their work efficiently.

- Improve interaction in the hybrid work environment

Goal: WCD supports future business needs by implementing modern technology and transforming business processes.

- Implement Workers' Compensation Information System (WCIS)

Regulatory Approach:

Goal: WCD's regulatory approach is effective, balanced, and promotes voluntary compliance.

- Adopt a proactive regulatory approach to identify and address areas for improvement
- Streamline division wide processes to address identified regulatory issues and trends
- Expand opportunities to incentivize compliance

External Relationships:

Goal: WCD collaborates and engages with our customers.

- Actively engage with underrepresented and underserved communities that are affected by our services
- Provide effective education and outreach
- Improve accessibility for and service delivery to external customers through modernization

Revenue Sources

- Workers' compensation premium assessment
- Workers' Benefit Fund assessment
- Fines and penalties
- Investment revenue

Proposed Legislation

LC 349 Barriers to Communication. ORS chapters 654 and 656 are related to the workers' compensation system. These chapters include the terms "mail," "mailed," or "mailing" 60 times. The use of these terms limits the means in which communications can be sent – by the department (including Oregon OSHA and the Workers' Compensation Division), by the Workers' Compensation Board, and by stakeholders.

As modern alternatives to mail emerge and become increasingly common, ORS chapters 654 and 656 should allow for a broader and more flexible range of acceptable means of communication.

ORS chapters 654 and 656 should be amended to eliminate use of "mail," "mailed," and "mailing," and instead allow the director or board to prescribe the means of receiving and sending communications in rule (OAR chapter 436, OAR chapter 437, or OAR chapter 438, respectively). In lieu of "mail," the statute should include more general terms.

The director, utilizing authority under ORS 654.025(2) and ORS 656.726(4), can then modify the rules in chapters 436 and 437 to permit modern alternatives to mail (email, submission via portal, etc.).

The board has broad authority to make rules in chapter 438 as necessary under ORS chapter 654 and 656, including allowing electronic transmission of documents under its authority.

LC 350 Modified Revocation Time for Self-Insured Employers. This will allow the director to suspend an employer's certification upon finding a serious danger that the employer lacks the financial ability to make prompt payment of compensation. This would allow the director to suspend an employer's certification based on failure to maintain security, which is one of the requirements for demonstrating financial ability to make payment under ORS 656.407.

Base Budget

Agency Request: $84,264,760 *Pos.: 185 FTE: 185.00*

The base budget request is the 2025-27 Legislatively Adopted Budget and administrative changes approved by the Department of

Administrative Services through February 2026 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment
Agency Request: ($155,097)

Essential Package No. 021 – Program Adjustments
Agency Request: $9,425

Essential Package No. 022 – Phased-out Programs and One-time Costs
Agency Request: ($17,745,164)

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items
Agency Request: $1,040,536

Essential Package No. 032 – Above Standard Inflation
Agency Request: $336,834

Essential Package No. 033 – Exceptional Inflation
Agency Request: $0

Essential Package No. 040 – Mandated Caseload & Costs
Agency Request: $0

Essential Package No. 050 – Fund Shifts/Revenue Reductions
Agency Request: $0

Essential Package No. 060 – Technical Adjustments
Agency Request: ($10,731)

Current Service Level (CSL) Budget

Agency Request: $67,740,563 *Pos.: 185 FTE: 185.00*

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2027-29 biennium.

Policy Package No. 070 – Revenue Shortfall
Agency Request: $0 *Pos.: - FTE: -*

Modified Current Service Level (CSL) Budget

Agency Request: $67,740,563 *Pos.: 185 FTE: 185.00*

The division's modified CSL budget is the total of the CSL budget minus the revenue shortfall policy package 070. Approval of the modified CSL continues current operations through the 2027-29 biennium.

Policy Packages

Policy Package No. 103 – WCD Modernization
Agency Request: $365,312 *Pos.: 1 FTE: 1.00*

AND

Policy Package No. 104 – WCD Modernization 1x Funds
Agency Request: $5,871,840 *Pos.: - FTE: -*

Purpose: The Workers' Compensation Division seeks to make a significant investment to transform business processes and implement modern technology to better serve customers. This effort will enhance Oregon's workers' compensation system for stakeholders by increasing accessibility pathways, regulatory efficiency, and improving data security and analysis capabilities, as well as overall service delivery to stakeholders. Modernized technology will improve

division program flexibility and allow for improved responsiveness to program changes and evolutions. This work is in direct support of the division's mission to ensure equitable workers' compensation for all.

The division created its Modernization Program in 2019 to provide strategic leadership and oversight for process, system, and application improvements. Instead of focusing on individual technology projects, the division is taking a broader, program-level approach. This includes reviewing and documenting current state business processes and applications that affect multiple parts of the agency.

The initial plan envisioned implementing a single system foundation that would serve as the platform for four future projects across various program areas. However, in 2024, WCD conducted a request for information (RFI) where several vendors provided feedback on the project direction. Based on that input, and discussions with our independent quality management services vendor, project oversight, and budget and legislative partners, the four projects were combined. In addition, the project was restructured and renamed the Workers' Compensation Information System (WCIS), which required updating foundational project documents and restarting the Stage Gate process. This change was reviewed and supported by the WCIS Steering Committee and increased the project scope, but schedule and budget estimates remained consistent with previous projections. The newly revised project received Stage Gate 1 endorsement in February 2025 and Stage Gate 2 endorsement in May 2025. WCD released the request for proposal (RFP) for the solution vendor in November 2025, with responses due January 2026. The division is expecting vendor selection to be completed by summer 2026.

Identified business benefits include:

- Increased accessibility for external stakeholders through the establishment of additional self-service options and accessibility pathways, such as mobile applications.
- Use of modern technology platforms, configurable functionality with flexibility to implement improvements and make changes.
- Increased business process automation to increase productivity and reduce manual errors.
- Improved user experience with easy-to-use interfaces and reliable technology platform.
- Improved organizational culture for providing technology that better supports key business needs.
- Improved data infrastructure and capabilities, enabling consistent data-driven decision making and policy development.
- Increased system and data security with enabled role-based access control.
- Improved data capabilities increased integrity of reporting and ability to respond to complex requests for information.
- Decreased technical debt and reliance on custom built legacy technology systems.
- Improved customer service and service delivery to external stakeholders through efficient and transformed business processes.
- Established change management, communication, user and external stakeholder training and support processes to support the implementation and user and external stakeholder adoption.
- Increased capabilities for electronic transfer of information and electronic reporting of claim, proof of coverage and medical bill data.
- Established single and robust solution for document management.

This policy option package requests further support for the program and WCIS project implementation.

Workers' Compensation Information System (WCIS) project
The WCIS project is a business and technology modernization effort. The division puts a significant focus on the business side of modernization. The project team started by meeting with our managers and subject matter experts to better understand their business processes, identifying opportunities to improve and streamline our work. We created future state process models that detail the suggested future state of the business processes. At the same time, we conducted detailed and complex data analysis, identified system integrations, and created a significant amount of business and system reference documentation.

The WCIS project includes five major workstreams. In addition to the core system foundation, the other four workstreams represent the functional areas of the division: employer business; dispute resolution; enforcement and providers; and claims and benefit programs.

While most characterize our effort as a "technology" project, we have placed a great deal of emphasis on putting people first. This is an internal team member empowerment project. Our internal teams are currently spending a significant amount of time on manual workarounds due to an outdated, disconnected, rigid, and difficult-to-modify technology environment. Taking the time to understand the work, collaborating with our internal teams on what does and does not work, and discussing improvement opportunities are the most important things we do.

To date, the WCIS project team completed many foundational project artifacts and data analysis, continued to brainstorm with our internal teams, finalized business and technical requirements, and completed a request for proposal (RFP). With foundational planning complete, the WCIS project team and division are prepared to select a solution vendor and start the technology implementation process.

Following approval of the agency's budget for the 2023-25 biennium, the agency has:

- Executed an IT professional services contract with vendor Deloitte (August 2023)
- Executed an independent quality management services contract with vendor Public Knowledge (August 2023)
- Held work sessions with Deloitte and division program areas to further refine business, technical, and functional requirements to inform creation of the request for proposal for the main solution vendor (October 2023 to November 2024)
- Created and implemented Modernization Change Management Plan and Communication Plan, approved by the division's strategic governance committee (October 2023)
- Received Task 1 completed deliverables from independent quality management services vendor: initial risk assessment for the program and for the Core System Implementation project (November 2023)
- Hired a tester/business analyst (July 2024)
- Completed an interim data logic assessment (September 2024)
- Completed a successful RFI, an informal procurement process that requests information without a contract award (September 2024)
- Received Stage Gate 1 endorsement (February 2025)
- Received Stage Gate 2 endorsement (May 2025)

Following approval of the agency's budget for the 2025-27 biennium, the agency has:

- Continued data integrations discussions with other DCBS divisions (July 2025 and ongoing)
- Refined draft version of Future State Data Glossary (July 2025)
- Conducted working sessions to explore Microsoft Copilot potential for data logic assessment and inventory (July 2025 and ongoing)

- Hired a modernization program assistant (November 2025)
- Released a Request for Proposal for the solution vendor (November 2025)
- Project schedule was re-baselined following RFP issuance (November 2025)
- Responded to over 200 vendor questions on the RFP (December 2025)
- Hired an external user support coordinator (March 2026)

Future activities for the remainder of the 2025-27 biennium:

- Recruit and hire a software and system trainer in June 2026
- Evaluate proposals received and select solution vendor in Summer 2026
- Stage Gate 3 endorsement submission and approval in December 2026
- Contract negotiations completed and vendor kickoff in December 2026

How achieved: To best support the WCIS implementation, tentatively planned to complete in 2028, we believe targeted support from our IT professional services vendor will provide necessary resources to augment the internal modernization team in supporting the implementation activities in the areas of project management, change management, and system and data analysis. In addition to that support, the package includes adding a permanent product owner position to the WCD modernization team. This position is critical in ensuring successful implementation. WCD is in the process of creating a limited-duration product owner position and this package will make that position permanent.

To provide adequate support for the WCIS implementation, we must continue to augment our internal project team with targeted support from our IT professional services vendor.

This policy option package also includes necessary expenses such as independent quality management services required by Enterprise Information Services (EIS), procurement and contract costs from the Department of Administrative Services, and contract review costs from Department of Justice.

IT professional contracted services: $4,942,080
WCIS implementation cost + TBD

- This represents the total cost of the implementation (less the initial implementation funding) and includes:
  - Implementation planning with the solution vendor (integrated schedule, roles and responsibilities, fit-gap assessment, status reporting, testing)
  - Software, licensing and hosting activities (design documentation, integrations planning and design, data migration, software environment set up, licensing and maintenance)

Ongoing IT professional contracted services from prior biennium (effective July 1, 2027, through June 30, 2029) for project planning and implementation:

- **Information technology project manager** (continued targeted services from approved 2025-27 policy option package, reduced in this biennium): **$1,647,360**
  - This contracted body of work will include subject matter experts for technology implementations and will collaborate with the program and project managers to develop and modify plans, identify and update risks, and manage the project

schedule and scope effectively, as well as draft and update project artifacts as needed.

- **Systems analyst** (continued targeted services from 2025-27 policy option package, reduced in this biennium): **$1,647,360**
  - This contracted body of work will focus on system integration needs and requirements, as well as assist with data migration activities. This will be a key technical subject matter expert area to assist the data architect and senior systems analyst on the WCIS project team.

- **Business analyst/organizational change management** (continued services from 2025-27 policy option package): **$1,647,360**
  - This contracted body of work will continue to assist with overall stakeholder engagement strategy to support major IT implementation. They work closely with the division's change management and trainer positions to plan integrated engagement, communication and training strategy, and prepare recommendations, communications, and presentations for review and approval.

Other professional services and independent quality management services (costs are ongoing through implementation until project closure tentatively planned for 2029): **$850,000**

- Independent quality management services are required by EIS for large technology projects. They are delivered by independent contractors and may include foundational planning, artifact review, and quality and risk management services for all project phases.

Project expenses (incurred throughout the biennium) – procurement, contract review, and administration costs: **$79,760**

- Department of Administrative Services procurement: Contract amendments, new work order contracts (4): $54,000
- Department of Justice: Review of contract amendments, new work order contracts (20 hours per amendment): $13,200

In the 2025-27 biennium, the WCIS project was granted budget limitation for initial implementation funding. This policy option package includes a request for the remaining implementation cost based on a detailed assessment of the solution and vendor selected through the RFP process.

Staff Impact: The Department of Consumer and Business Services, Workers' Compensation Division, requests authority to establish:

1 – Operations and Policy Analyst 3 (SR 30)
- Permanent Full-Time
- 1.00 FTE
- OAS C0872 AP

We are requesting one permanent position, a product owner. Our EIS partners, as well as our independent quality management services vendor, encouraged us to add this position to our team as it can provide a crucial connection between the business and technology. The position's primary purpose is to provide the Modernization Program, associated projects, and the division an enterprise view of a product or product line with the goal of maximizing the technology to best meet business needs, as well as streamline accessibility and service delivery to our external stakeholders, such as workers, employers, insurers, claim processors, medical providers, and attorneys.

Permanent position and services & supplies: $365,312

Product owner (Operations and Policy Analyst 3)

- Starting July 1, 2027, this position's key responsibilities include defining the vision, managing product backlog, prioritizing needs, overseeing development stages, anticipating business needs, and evaluating product progress at each iteration. This position serves as a policy advisor to the program manager, division administrator, and division deputy administrator. The division is the first in DCBS to modernize. This position will be an important advisor to the entire agency in terms of modernization: maximizing the value of technology investments, effective use and management of cloud-based platforms or services, and a focus on internal and external user experience.

Quantifying results: The division is committed to ensuring that we have necessary resources to support a major technology implementation. We closely monitor capacity of our nonmodernization division resources who continue to support our efforts. This resource request was carefully crafted in collaboration with the division and our IT resources. The division will also continue to meet benchmarks for the EIS information technology investment oversight process. Modernization Program projects are included in the division's strategic plan that is actively managed with regular status reports and reviewed and updated each year. In the long term, the Modernization Program is intended to eliminate redundancies and inefficiencies in business processes and reduce the amount of time spent on manual processes. This will allow the division to improve regulatory effectiveness and improvements in service delivery to our customers.

Revenue source: The Premium Assessment Operating Account will be used to fund the request. Central Services Division Information Technology and Research Section economists will estimate any potential impact of this policy option package on projected assessment rate.

Policy Package No. 105 – OOW Assistant Ombudsman
Agency Request: $229,188 *Pos.: 1 FTE: 0.88*

Purpose: The Ombuds Office for Oregon Workers (OOW) needs to facilitate increased awareness to workers throughout Oregon on their rights related to on-the-job injuries and workplace safety and health, with an increased focus on underserved communities. Our team has had many conversations with worker representatives and advocates around the state who have explained why we see very little involvement in some of these communities. Not only do many Oregon workers not know we exist or what we do, but they also face many barriers, including no access to computers or the internet. To provide support to these workers, we need to cater to their communication styles through consistent, in-person visits and printed, easy-to-understand materials. In addition to our need to reach our underserved communities, there is an increased interest from the industry in how OOW can help in occupational safety and health. OOW has received two requests very recently to attend meetings to explain where OOW fits in and how we can help. We want to expand our involvement in engagement opportunities relating to Oregon OSHA. OOW is dedicated to continuing incredible customer service through our phone line and general email box. We do not want to fall short in our daily support while accommodating these additional needs.

An additional position will allow for consistent availability for phone and email communication and create opportunities for other members of the team to participate in the needs we have listed above. Currently, there are three full-time Program Analyst 1 positions who are logged into our queue phone line, daily. Two of those employees are interested in participating in additional outreach and engagement. We believe this will alleviate the burnout that many people suffer from in these types of very emotionally charged positions. It would allow us to continue the same level of coverage while also creating availability for

staff to initiate and coordinate more outreach events; and – in collaboration with the DCBS Communications team – prepare necessary items, including training materials, virtual content, user-friendly training videos, and resources for workers.

Although our phone and email inquiry counts continue to average 1,846 a month (resulting in an average of 3,404 contacts a month), our Spanish community in-person outreach has more than doubled since 2022 due to an increased collaboration with the Mexican Consulate and the DCBS Multicultural Communications Program. This outreach will continue to increase across all diverse and underserved communities in Oregon.

OOW is passionate about supporting Oregon workers and recognizes need to meet people where they are physically, emotionally, and communicatively. To do so and to maintain our level of support and responsiveness, we need an additional team member. We believe this supports DCBS' mission and aligns with the department's passion for making a difference in the lives of Oregonians.

How Achieved: The new position, if approved, will start answering inquiries within just a couple weeks of shadowing other program analysts in OOW. The new analyst will assist with our webpage and resource reviews; administrative tasks; coordination of outreach and engagement efforts; and representing OOW in occasional meetings with internal and external stakeholders. They will help with areas listed under the Purpose section of this form. The OOW anticipates the following planning and implementation activities in 2027 through 2029:

2027 – Employee hired. Training and education completed. Employee will coordinate and attend in-person advocacy events throughout Oregon. This includes attendance at all Oregon OSHA conferences and Mexican Consulate events and collaboration with PCUN, Safe Jobs Oregon, Northwest Justice Project, Oregon Trial Lawyers Association, unions, Oregon Law Center, and other groups. Increase in simplified materials.
2028 – Continued and increased advocacy events; increased discussions with additional worker advocate groups; increased simplified materials for workers; and continued data collection for suggested industry changes whether policy, rule, or statutory.

The alternative is maintaining the status quo, which has a lack of industry awareness, no bandwidth to increase our outreach efforts throughout the state, and increased risk of some of the OOW staff suffering from emotional burnout. There will also be continued minimal impact on Oregon's underserved communities.

OOW will not need any statutory or rule changes to implement the requested staffing changes.

List Staff Impact: The Department of Consumer and Business Services, Ombuds Office for Oregon Workers, requests authority to establish:

1 – Program Analyst 1 (SR 23)
- Permanent Full-Time
- 0.88 FTE
- OAS C0860 AP

This position will provide direct services to workers, ensuring they understand their rights, benefits, protections, and responsibilities within the workers' compensation system and occupational safety and health. It will advocate for workers through accepting, investigating, and acting to resolve complaints and concerns workers raise regarding the Oregon's workers compensation system. In addition, this position will help with administrative duties and coordination of outreach and

engagement opportunities. The position will assist and balance overall infrastructure needs, as well as coordinate database, web, and other systems with technical and data leads.

Quantifying Results: OOW is committed to ensuring that we have the necessary resources to support Oregon's workers. We currently track our timeliness of response and resolution for each inquiry. We will continue to measure timeliness. We will develop tracking for our outreach events, including the number of people, advocacy groups, and stakeholders with whom we have engaged. The additional position will allow for an increase in engagement with communities with limited resources.

Revenue Source: The Premium Assessment Operating Account will be used to fund the request.

Revenues

2027-29 Beginning Balance	**$ 143,233,002**
Revenues	
General Fund Appropriation	-
Workers' Compensation Insurance Taxes	68,896,854
Other Employer-Employee Taxes	-
Insurance Taxes	-
Business License & Fees	809,598
Charges for Services	-
Fines & Forfeitures	-
Interest Income	7,294,288
Other Revenues	20,615
Federal Revenue	-
Subtotal Revenues	*$ 77,021,355*
Transfers	
Transfers In - Intrafund	-
Transfers Out - Intrafund	(20,818,614)
Transfers Out - Public Universities	(4,105,568)
Transfers Out - General Fund	-
Transfers Out - Counties	-
Transfers Out - Governor	-
Transfers Out - BOLI	-
Subtotal Transfers	*($24,924,182)*
Available Funds	**195,330,175**
2027-29 Budgeted Expenditures	74,206,903
2027-29 Ending Balance	**$ 121,123,272**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 81,635,756**	**$ -**	**$ 81,635,756**	**184.38**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 84,264,760	$ -	$ 84,264,760	185.00
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(155,097)	-	(155,097)	-
Pkg. 021 Phase-In	9,425	-	9,425	-
Pkg. 022 Phase-Out Program & One-time Costs	(17,745,164)	-	(17,745,164)	-
Pkg. 031 Standard Inflation	1,040,536	-	1,040,536	-
Pkg. 032 Above Standard Inflation	336,834	-	336,834	-
Pkg. 060 Technical Adjustments	(10,731)	-	(10,731)	-
Subtotal, Essential Packages	*$ (16,524,197)*	$ -	*$ (16,524,197)*	*-*
Subtotal, Current Service Level	*$ 67,740,563*	$ -	$ 67,740,563	*185.00*
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ 67,740,563*	$ -	*$ 67,740,563*	*185.00*
Policy Packages				
Pkg. 103 WCD Modernization	365,312	-	365,312	1.00
Pkg. 104 WCD Modernization 1X Funds	5,871,840	-	5,871,840	-
Pkg. 105 OOW Assistant Ombudsman	229,188	-	229,188	0.88
2027-29 Total Agency Requested Budget	**$ 74,206,903**	**$ -**	**$ 74,206,903**	**186.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of | **Cross Reference Name: Workers' Compensation Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44000-011-13-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	10,127	-	-	-	10,127
Overtime Payments	-	-	7,122	-	-	-	7,122
All Other Differential	-	-	848	-	-	-	848
Public Employees' Retire Cont	-	-	1,970	-	-	-	1,970
Social Security Taxes	-	-	1,384	-	-	-	1,384
Paid Family Medical Leave Insurance	-	-	32	-	-	-	32
Mass Transit Tax	-	-	21,750	-	-	-	21,750
Vacancy Savings	-	-	(198,330)	-	-	-	(198,330)
Total Personal Services	**-**	**-**	**($155,097)**	**-**	**-**	**-**	**($155,097)**
Total Expenditures							
Total Expenditures	-	-	(155,097)	-	-	-	(155,097)
Total Expenditures	**-**	**-**	**($155,097)**	**-**	**-**	**-**	**($155,097)**
Ending Balance							
Ending Balance	-	-	155,097	-	-	-	155,097
Total Ending Balance	**-**	**-**	**$155,097**	**-**	**-**	**-**	**$155,097**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	881	-	-	-	881
Out of State Travel	-	-	157	-	-	-	157
Office Expenses	-	-	1,699	-	-	-	1,699
Telecommunications	-	-	1,448	-	-	-	1,448
Data Processing	-	-	3,965	-	-	-	3,965
Dues and Subscriptions	-	-	79	-	-	-	79
IT Expendable Property	-	-	1,196	-	-	-	1,196
Total Services & Supplies	**-**	**-**	**$9,425**	**-**	**-**	**-**	**$9,425**
Total Expenditures							
Total Expenditures	-	-	9,425	-	-	-	9,425
Total Expenditures	**-**	**-**	**$9,425**	**-**	**-**	**-**	**$9,425**
Ending Balance							
Ending Balance	-	-	(9,425)	-	-	-	(9,425)
Total Ending Balance	**-**	**-**	**($9,425)**	**-**	**-**	**-**	**($9,425)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Workers' Compensation Programs**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44000-011-13-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(300)	-	-	-	(300)
IT Professional Services	-	-	(17,656,064)	-	-	-	(17,656,064)
Attorney General	-	-	(13,200)	-	-	-	(13,200)
Intra-agency Charges	-	-	(54,000)	-	-	-	(54,000)
Expendable Prop 250 - 5000	-	-	(15,300)	-	-	-	(15,300)
IT Expendable Property	-	-	(6,300)	-	-	-	(6,300)
Total Services & Supplies	**-**	**-**	**($17,745,164)**	**-**	**-**	**-**	**($17,745,164)**
Total Expenditures							
Total Expenditures	-	-	(17,745,164)	-	-	-	(17,745,164)
Total Expenditures	**-**	**-**	**($17,745,164)**	**-**	**-**	**-**	**($17,745,164)**
Ending Balance							
Ending Balance	-	-	17,745,164	-	-	-	17,745,164
Total Ending Balance	**-**	**-**	**$17,745,164**	**-**	**-**	**-**	**$17,745,164**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	12,713	-	-	-	12,713
Out of State Travel	-	-	2,828	-	-	-	2,828
Employee Training	-	-	6,848	-	-	-	6,848
Office Expenses	-	-	26,092	-	-	-	26,092
Telecommunications	-	-	24,026	-	-	-	24,026
State Gov. Service Charges	-	-	562,078	-	-	-	562,078
Data Processing	-	-	29,131	-	-	-	29,131
Publicity and Publications	-	-	9,208	-	-	-	9,208
Professional Services	-	-	45,840	-	-	-	45,840
IT Professional Services	-	-	7,537	-	-	-	7,537
Attorney General	-	-	166,776	-	-	-	166,776
Employee Recruitment and Develop	-	-	185	-	-	-	185
Dues and Subscriptions	-	-	1,108	-	-	-	1,108
Facilities Rental and Taxes	-	-	120,110	-	-	-	120,110
Fuels and Utilities	-	-	7	-	-	-	7
Facilities Maintenance	-	-	331	-	-	-	331
Agency Program Related S and S	-	-	50	-	-	-	50
Intra-agency Charges	-	-	9,136	-	-	-	9,136
Other Services and Supplies	-	-	9,304	-	-	-	9,304
Expendable Prop 250 - 5000	-	-	896	-	-	-	896
IT Expendable Property	-	-	6,332	-	-	-	6,332
Total Services & Supplies	**-**	**-**	**$1,040,536**	**-**	**-**	**-**	**$1,040,536**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,040,536	-	-	-	1,040,536
Total Expenditures	**-**	**-**	**$1,040,536**	**-**	**-**	**-**	**$1,040,536**
Ending Balance							
Ending Balance	-	-	(1,040,536)	-	-	-	(1,040,536)
Total Ending Balance	**-**	**-**	**($1,040,536)**	**-**	**-**	**-**	**($1,040,536)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	336,834	-	-	-	336,834
Total Services & Supplies	**-**	**-**	**$336,834**	**-**	**-**	**-**	**$336,834**
Total Expenditures							
Total Expenditures	-	-	336,834	-	-	-	336,834
Total Expenditures	**-**	**-**	**$336,834**	**-**	**-**	**-**	**$336,834**
Ending Balance							
Ending Balance	-	-	(336,834)	-	-	-	(336,834)
Total Ending Balance	**-**	**-**	**($336,834)**	**-**	**-**	**-**	**($336,834)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	(10,731)	-	-	-	(10,731)
Total Services & Supplies	**-**	**-**	**($10,731)**	**-**	**-**	**-**	**($10,731)**
Total Expenditures							
Total Expenditures	-	-	(10,731)	-	-	-	(10,731)
Total Expenditures	**-**	**-**	**($10,731)**	**-**	**-**	**-**	**($10,731)**
Ending Balance							
Ending Balance	-	-	10,731	-	-	-	10,731
Total Ending Balance	**-**	**-**	**$10,731**	**-**	**-**	**-**	**$10,731**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 102 - WCB Modernization 1x Funds

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 102 - WCB Modernization 1x Funds

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 103 - WCD Modernization

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	221,496	-	-	-	221,496
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	54,754	-	-	-	54,754
Social Security Taxes	-	-	16,944	-	-	-	16,944
Paid Family Medical Leave Insurance	-	-	886	-	-	-	886
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,329	-	-	-	1,329
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$339,686**	**-**	**-**	**-**	**$339,686**
Services & Supplies							
Instate Travel	-	-	1,344	-	-	-	1,344
Out of State Travel	-	-	240	-	-	-	240
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	2,592	-	-	-	2,592
Telecommunications	-	-	2,308	-	-	-	2,308
Data Processing	-	-	6,048	-	-	-	6,048
Dues and Subscriptions	-	-	120	-	-	-	120
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	5,724	-	-	-	5,724
Total Services & Supplies	**-**	**-**	**$25,626**	**-**	**-**	**-**	**$25,626**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 103 - WCD Modernization

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	365,312	-	-	-	365,312
Total Expenditures	**-**	**-**	**$365,312**	**-**	**-**	**-**	**$365,312**
Ending Balance							
Ending Balance	-	-	(365,312)	-	-	-	(365,312)
Total Ending Balance	**-**	**-**	**($365,312)**	**-**	**-**	**-**	**($365,312)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 104 - WCD Modernization 1x Funds

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	5,792,080	-	-	-	5,792,080
Attorney General	-	-	25,760	-	-	-	25,760
Intra-agency Charges	-	-	54,000	-	-	-	54,000
Total Services & Supplies	**-**	**-**	**$5,871,840**	**-**	**-**	**-**	**$5,871,840**
Total Expenditures							
Total Expenditures	-	-	5,871,840	-	-	-	5,871,840
Total Expenditures	**-**	**-**	**$5,871,840**	**-**	**-**	**-**	**$5,871,840**
Ending Balance							
Ending Balance	-	-	(5,871,840)	-	-	-	(5,871,840)
Total Ending Balance	**-**	**-**	**($5,871,840)**	**-**	**-**	**-**	**($5,871,840)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 105 - OOW Assistant Ombudsman

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	127,470	-	-	-	127,470
Empl. Rel. Bd. Assessments	-	-	70	-	-	-	70
Public Employees' Retire Cont	-	-	31,511	-	-	-	31,511
Social Security Taxes	-	-	9,751	-	-	-	9,751
Paid Family Medical Leave Insurance	-	-	510	-	-	-	510
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	765	-	-	-	765
Flexible Benefits	-	-	38,640	-	-	-	38,640
Total Personal Services	**-**	**-**	**$208,750**	**-**	**-**	**-**	**$208,750**
Services & Supplies							
Instate Travel	-	-	1,953	-	-	-	1,953
Out of State Travel	-	-	1,302	-	-	-	1,302
Employee Training	-	-	3,048	-	-	-	3,048
Office Expenses	-	-	693	-	-	-	693
Telecommunications	-	-	3,187	-	-	-	3,187
Dues and Subscriptions	-	-	63	-	-	-	63
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	3,942	-	-	-	3,942
Total Services & Supplies	**-**	**-**	**$20,438**	**-**	**-**	**-**	**$20,438**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 105 - OOW Assistant Ombudsman

Cross Reference Name: Workers' Compensation Programs
Cross Reference Number: 44000-011-13-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	229,188	-	-	-	229,188
Total Expenditures	**-**	**-**	**$229,188**	**-**	**-**	**-**	**$229,188**
Ending Balance							
Ending Balance	-	-	(229,188)	-	-	-	(229,188)
Total Ending Balance	**-**	**-**	**($229,188)**	**-**	**-**	**-**	**($229,188)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3000115	1449857		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	9,229	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

2027-29 Biennium **Cross Reference Number: 44000-011-13-00-00000**

Agency Request Budget **Package Number: 103**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000050	1449860		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	21	5	6,070	0	0	0	0	0.00
3000115	1449857		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	9,229	221,496	116,861	338,357	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**221,496**	**116,861**	**338,357**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**221,496**	**116,861**	**338,357**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000050	1449860		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	21	5	6,070	127,470	80,515	207,985	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**127,470**	**80,515**	**207,985**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**127,470**	**80,515**	**207,985**	**1**	**0.88**

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

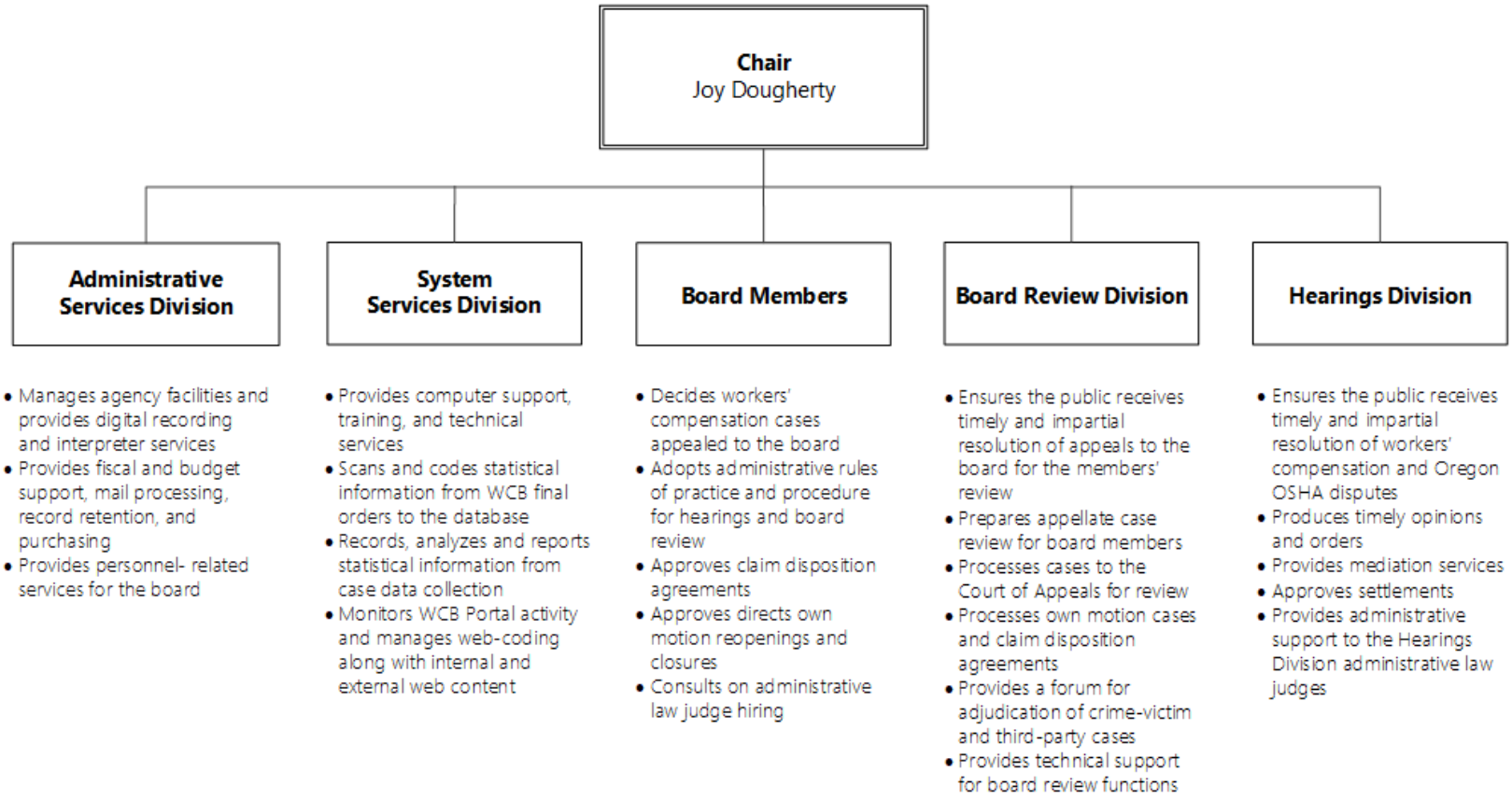
Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-011-13-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	197,380,419	86,138,827	78,387,598	68,896,854	-	-
Business Lic and Fees	615,000	712,487	712,487	809,598	-	-
Interest Income	6,406,106	7,123,978	7,123,978	7,294,288	-	-
Other Revenues	6,857	537,213	537,213	20,615	-	-
Transfer In - Intrafund	2,203,566	-	-	-	-	-
Transfer Out - Intrafund	(124,467,454)	(21,006,667)	(21,527,427)	(20,818,614)	-	-
Transfer to Public Universities	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Total Other Funds	**$78,252,861**	**$69,437,854**	**$61,165,865**	**$52,097,173**	**-**	**-**
Nonlimited Other Funds						
Transfer In - Intrafund	3,891,633	-	-	-	-	-
Total Nonlimited Other Funds	**$3,891,633**	**-**	**-**	**-**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Workers' Comp Insurance Taxes	3400	0125	197,380,419	86,138,827	78,387,598	68,896,854	-	-
Business Lic and Fees	3400	0205	615,000	712,487	712,487	809,598	-	-
Interest Income	3400	0605	6,406,106	7,123,978	7,123,978	7,294,288	-	-
Other Revenues	3400	0975	6,857	537,213	587,213	20,615	-	-
Transfer In - Intrafund	3400	1010	2,203,566	-	-	-	-	-
Transfer Out - Intrafund	3400	2010	(124,467,454)	(21,006,667)	(21,527,427)	(20,818,614)	-	-
Transfer to Public Universities	3400	2048	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Transfer In-Intrafund	3200	1010	3,891,633	-	-	-	-	-



Workers' Compensation Board	
2025-27	**2027-29**
79 Positions	80 Positions
79.00 FTE	79.46 FTE
$35,879,689 (TF)	$39,478,668 (TF)

Enabling Legislation/Program Authorization

The Workers' Compensation Board (WCB) is an independent agency within the Department of Consumer and Business Services. Or Laws 1987, Ch. 373 § 3(4). Oregon Revised Statutes govern the duties and powers of the WCB as described more fully below:

- Workers' Compensation matters are governed under Oregon Revised Statutes (ORS) Chapter 656.
- Oregon Safe Employment Act matters are governed under ORS Chapter 654.
- Crime Victim matters are governed under ORS Chapter 147.

Program Overview

The Workers' Compensation Board provides timely and impartial resolution of disputes arising under workers' compensation law and the Oregon Safe Employment Act. The Oregon workers' compensation system is designed to ensure that employers provide workers' compensation coverage for their employees, reduce worker injuries, provide treatment and benefits to help injured workers return to work as quickly as possible, as well as resolve disputes quickly and fairly, with as little litigation as possible. The workers' compensation system is the exclusive remedy against an employer for Oregon workers who are injured on the job.

WCB is made up of four divisions, the Administrative Services Division, the System Support Division, the Hearings Division, and Board Review. WCB is an independent adjudicatory agency that shares services with the Department of Consumer and Business Services (DCBS). Some examples of these shared services include employee services, fiscal management, and technology support.

The five-member appellate board is housed in the Board Review Division. The members are appointed by the governor for four-year terms, subject to state Senate confirmation. To ensure that the interests of workers and employers are fairly represented, the governor appoints two members with background in and understanding of the concerns of employees and two members with background in and understanding of the concerns of employers. One member represents the interests of the public and serves as the agency administrator and chairperson. The chairperson is the appointing authority for WCB. As such, the chairperson supervises and manages the board's employees, which include the administrative law judges (ALJs).

Program Description

Workers' compensation hearings, appeals, and mediations: The administrative hearings process provides workers and employers an impartial forum for resolving disputes on any matter concerning a claim, except for matters for which there exists another statutory procedure. Both ALJs and board members interpret workers' compensation laws in an impartial and balanced manner. The constitutional due process of hearings and requests for board review ensure a fair determination of workers' compensation benefits for both workers and employers.

WCB is not bound by rules of evidence or by technical or formal rules of procedure and may conduct the hearing in any manner that will achieve substantial justice. Removal of workers' compensation disputes from civil court to an administrative hearing process ensures that these disputes are quickly resolved by decision makers versed in this complex area of law.

Hearings and mediations are conducted throughout the state at WCB's staffed and leased facilities. While there is an option for remote proceedings that has been developed over the last few years,

ALJs regularly travel to these sites, enabling workers and employers to have their cases heard and resolved near their hometown locations. The parties may appeal ALJ decisions to the appellate board. The board members work in panels to decide these matters. The board members also provide first review of third-party disputes and own-motion matters (compensable claims in which five years or more has passed since the last claim closure or award of compensation).

From the board, cases are appealed directly to the Court of Appeals. This direct line of appeal allows parties to have matters decisively concluded in a minimum amount of time. WCB's administrative forum is a critical component of this system and is instrumental in ensuring that the legislative goals to protect injured workers and their families are achieved, while ensuring the continued prosperity of Oregon businesses.

As an alternative to engaging in litigation and the board review appeal process, WCB also has a robust mediation program. Certified ALJ mediators conduct in-person mediations throughout the state, as well as virtually. ALJ mediators help the parties reach mutually agreed upon settlements, such as disputed claim settlements and claim disposition agreements. WCB strives to successfully settle all cases referred to the mediation program.

Oregon Occupational Safety and Health Administration (OSHA) hearings: The administrative hearings process provides employers an opportunity to contest citations and civil penalties arising from workplace safety inspections conducted by Oregon OSHA. These due process hearings, before an objective and impartial decision-maker, allow both sides an opportunity to be heard. Absent further appeal to the Court of Appeals, prompt and impartial resolution of OSHA disputes by WCB puts the matter to rest with finality and ultimately furthers the Oregon Safe Employment Act's goal of ensuring safe and healthy working conditions for employees.

Crime victim requests for review: Under the Compensation Act for Crime Victims, the board also provides for a review of Department of Justice (DOJ) decisions when applicants are dissatisfied with a decision on their claim for compensation as a crime victim. The board provides a review process that includes the right to a fact-finding hearing, as well as an opportunity for applicants to present their arguments in support of their claim.

Program Performance

The following are some of the highlights of the program for calendar years 2021-2025:

Timeliness of service	2021	2022	2023	2024	2025
New hearings set within 90 days	100%	88%	91%	99%	98%
Postponed hearing reset within 120 days	99%	88%	86%	94%	94%
Opinion & Orders issued within 30 days	99%	98%	98%	99%	99%
Board Orders on Review issued within 120 days of briefing completion	91%	92%	88%	77%	78%
Quality of service	**2021**	**2022**	**2023**	**2024**	**2025**
Board cases affirmed by the Court of Appeals	88%	75%	82%	100%	88%
Mediations resulting in settlements	85%	90%	87%	91%	95%

Funding Streams

The following funds Workers' Compensation Board:

- ***100 percent*** funded by an assessment paid by employers on the premiums they pay to their insurer for workers' compensation coverage.

Significant Proposed Program Changes from 2027-29

WCB has no significant program changes in the 2027-29 biennium.

Program Narrative

2025-27 Accomplishments

- Based on Gov. Kotek's February 2025 Expectations for the Executive Branch, the Workers' Compensation Board, which has independent rule making authority, took steps to be in compliance with required rulemaking procedures and made transparency updates. Steps taken include changes to public facing web pages, providing detailed rulemaking information in one centrally accessible location, ensuring access to board meeting minutes and rulemaking advisory committee meeting information, and the creation of a public facing rulemaking planning calendar.
- Engaged with Oregon State Police about best safety practices in judicial settings. The board reconfigured courtrooms based on this input. Additionally, the WCB had been working on enclosing the reception areas in Portland and Salem to create a safer environment. During the pendency of that project, a stakeholder group was the target of violence and the threat of violence. After that event, and for the pendency of the safety upgrade projects, the WCB hired security for its Portland and Salem locations. Those remodeling projects were completed earlier than scheduled and under budget. This has created a safer environment for our reception area and hearing rooms in those offices.
- Made amendments to the Workers' Compensation Board's administrative rules, contained in OAR chapter 438, to allow for electronic notification of rulemaking activities for external publications.
- Refined statistical data to fulfill statutory mandate for biennial review of attorney fees.
- The five-member appellate board had its two employer background members retire within a few months of each other. Two new board members were appointed in October of 2025.
- WCB's modernization project team completed its business case, process mapping, and business requirements, completing the next steps towards moving to an electronic litigation case management system. WCB operates in an exclusively paper-based system of transactions. The project team has been working through the state required technological and procurement processes needed to procure software sufficient to meet the needs of the agency. Along with increased efficiency and increased access to justice, this will result in significant cost savings.
- More fully developed the Workers' Compensation Board's IT infrastructure through creation of the Systems Support Division in anticipation of modernization efforts within the agency.
- Succeeded in issuing timely ALJ Opinion and Orders. For calendar year 2025, 99 percent of Opinion and Orders were issued within 30 days of record closure.
- Provided successful mediation services. Related employment issues, such as discrimination and retaliation claims, as well as workers' compensation issues, are resolved through the board's mediation services. WCB ALJ mediators also mediate cases for the Oregon Court of Appeals mediation program. For calendar year

2025, a total of 265 mediations were conducted with a 95 percent settlement rate.

2027-29 Expected Results

The Workers' Compensation Board plans to accomplish the following in the 2027-29 biennium:

- Purchase, implement, and train on how to use a new litigation case management system.
- Explore opportunities to provide better access to justice to all communities in the state.
- Increase our focus on removing barriers to effective communication with diverse populations.
- Continue to meet timeliness standards within the 95 percent range when setting new requests for hearings, resetting postponed cases, and issuing ALJ Opinion and Orders.
- Continue to increase standards for issuing board Orders on Review within 120 days of briefing completion.
- Maintain a high affirmation rate of board orders at the Court of Appeals.
- Resolve Oregon OSHA disputes in a timely and efficient manner.

Revenue Sources

The workers' compensation premium assessment funds the Workers' Compensation Board.

Proposed Legislation

LC 349 Barriers to Communication. ORS chapter 656 should be amended to eliminate use of "mail," "mailed," and "mailing," and instead allow the director or Board to prescribe means of receiving and sending communications in rule (OAR chapter 436 or OAR chapter 438, respectively). In lieu of "mail," the statute should include more general terms. The director, utilizing authority under ORS 656.726(4), can then modify the rules in chapter 436 to permit modern alternatives to mail (e.g. e-mail, submission via portal, etc.). The Board has broad authority to make rules in chapter 438 as necessary under ORS chapter 654 and 656, including allowing electronic transmission of documents under its authority.

Base Budget

Agency Request: $36,972,922 *Pos.: 79 FTE: 78.58*

The base budget request is the 2025-27 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through February 2026 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment
Agency Request: ($92,146)

Essential Package No. 021 – Program Adjustments
Agency Request: $0

Essential Package No. 022 – Phased-out Programs and One-time Costs
Agency Request: ($650,000)

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items
Agency Request: $483,126

Essential Package No. 032 – Above Standard Inflation
Agency Request: $141,405

Essential Package No. 033 – Exceptional Inflation
Agency Request: $122,783

Essential Package No. 040 – Mandated Caseload & Costs
Agency Request: $0

Essential Package No. 050 – Fund Shifts/Revenue Reductions
Agency Request: $0

Essential Package No. 060 – Technical Adjustments
Agency Request: $0

Current Service Level (CSL) Budget

Agency Request: $36,975,090 *Pos.: 79 FTE: 78.58*

The CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2027-29 biennium.

Policy Package No. 070 – Revenue Shortfalls
Agency Request: $0 *Pos.: 79 FTE: 78.58*

Modified Current Service Level (CSL) Budget

Agency Request: $36,975,090 *Pos.: - FTE: -*

The division's modified CSL budget is the total of the CSL budget minus the revenue shortfall policy package 070. Approval of the modified CSL continues current operations through the 2027-29 biennium.

Policy Packages

Policy Package No. 101 – WCB Modernization
Agency Request: $662,008 *Pos.: 1 FTE: 0.88*

AND

Policy Package No. 102 – WCB Modernization 1x Funds
Agency Request: $1,838,570 *Pos.: - FTE: -*

Purpose: The Workers' Compensation Board's (WCB) mission is to provide timely and impartial resolution of disputes arising under Oregon Workers' Compensation Law and the Oregon Safe Employment Act. For more than 10 years, stakeholders have requested enhanced technology services from WCB that align with those offered by other judicial entities. Digital self-service options for filing and checking case status, along with secure electronic submission and receipt of litigation documents, are essential to align with our mission. Internally, case processing is cumbersome and relies on antiquated systems that slow down workflows as WCB is still primarily paper based.

WCB has partnered with the Department of Consumer and Business Services' (DCBS) Information Technology and Research (IT&R) section to procure a Litigation Case Management System (LCMS) that will transform litigation processing from start to finish. The goal is a single-source system that provides real-time, 24/7 processing for all stakeholders. In addition to being an electronic case management system, this system will capture statistical information used for performance metrics and key measures.

WCB received startup funding from the legislature for the 2025-27 biennium. WCB is preparing to post the request for proposal (RFP) to solicit vendor bids.

How Achieved: WCB is seeking to purchase an LCMS that is specifically designed to streamline and optimize the complexities of legal disputes. Purchasing software as a service (SaaS) litigation case management system will enable WCB to more effectively provide services to the Oregonians who require our forum.

Oregon state agencies, stakeholders, and staff have all requested updates and changes to WCB's current system, which cannot be completed due to limitations in the existing technology. As a result, in fall 2023, WCB began researching case management systems currently in use in Oregon and around the country. WCB staff have worked with DCBS IT&R, the Oregon Judicial Department (OJD), and the Workers' Compensation Division, and has taken feedback from stakeholders.

Alternatives

In evaluating this feedback, WCB considered potential alternatives to purchasing a SaaS solution. WCB considered three alternatives. The first alternative is to continue using the current methods for receiving and tracking litigation information using multiple tools in a primarily paper-based process. However, this requires continued heavy reliance on manual paper processes that are inefficient, prone to error, and time consuming. It does not allow for equal access to justice as only licensed attorneys can access what processes WCB has online. This requires unrepresented injured workers to rely on paper processes, which are becoming less used across all platforms. It requires continued use of multiple manual ad-hoc methods by internal staff (paper-based requests or work sheets, Excel spreadsheets, email boxes, or limited-scope software). This option also prevents WCB from offering 24-hour self-service capabilities to parties involved in disputes.

The second alternative was to work with DCBS IT&R staff to leverage current agency resources to design, build, implement, and maintain a custom solution. However, this would require substantial DCBS IT&R staff time to develop, build, configure, test, and implement. It would also require ongoing DCBS IT staff for maintenance and system support, as well as additional hardware costs. Most importantly, this would cause a significant delay in providing a workable litigation case management system for both internal and external users. Current staffing levels and technical understanding would not be sufficient to implement all the improvements WCB requires. Wherein WCB is already behind in updating its electronic systems, such a delay would put WCB further behind in providing efficient services to Oregonians who require this forum to resolve their disputes.

Lastly, WCB considered the purchase of an on-premises solution that best meets the requirements and is hosted and maintained at the state data center and maintained by DCBS IT&R staff. It is not currently known if an on-premises system is available as an option. However, considering an on-premises system before a cloud-based option is in violation of Oregon's cloud-first IT policy.

SaaS is the preferred alternative because there are multiple solutions available that meet all high-level functional and nonfunctional requirements. This availability of extensive implementation packages and vendor staff service support would provide more resources to implement the litigation management solution without taxing staff resources. Further, WCB would benefit from the vendor's expertise of litigation management that provides automation of information management, workflows, notifications, and communication to and from external parties. The Oregon Judicial Department has a fully functional electronic case management system that processes cases for 200 judges, 1,700 staff, and, at the time of transition, served a population of 4.24 million Oregonians. The tool also integrated the

Oregon Supreme Court, the Oregon Court of Appeals, Oregon Tax Court, the office of the State Court Administrator and 27 judicial districts with circuit courts in every county. This is the type of software that would serve WCB well, ensuring access to justice for all Oregonians and provide consistency for attorneys who practice in multiple jurisdictions.

The work WCB provides to the State of Oregon is not provided by any other jurisdiction. The ability to provide a fully electronic LCMS will enable all parties to submit, process, and view active cases, and will bring WCB into alignment with other litigation jurisdictions consistent with those used by virtually all other court systems in Oregon. WCB is charged with and needs to improve and promote equal access to justice for injured workers. Obtaining an electronic LCMS that allows access by all parties will help achieve that goal. It will also advance internal WCB processes, identify efficiencies, increase accuracy, and allow WCB to better meet statutory and internal processing timelines.

Timeline
WCB began investigating modernization options in the fall of 2023. Within the procurement rules, WCB met with vendors and viewed software demonstrations at court technology conferences. In the 2025-27 legislative session, WCB requested legislative approval for funding this project. Simultaneously, WCB had started the procurement process with the Department of Administrative Services (DAS) and had received Stage Gate 1 endorsement in April 2025.

In June 2025, the Legislature approved approximately $650,000 in expenditure limitation so WCB could begin the necessary steps to procure an electronic litigation case management solution. In the fall of 2025, WCB worked with DAS and DCBS to complete the Stage Gate 2 artifacts. WCB is currently awaiting approval of those documents. DCBS IT&R has already started work with DAS on Stage Gate 3 processes, including tasks related to strategy and design.

In December 2025, WCB submitted its draft RFP and sample contract to the Oregon Department of Justice and DAS Enterprise Information Systems (EIS) for review. WCB has received those comments and final review of the RFP is currently underway. It is anticipated that the RFP will post to OregonBuys on or before April 1, 2026. Closure date for submissions is estimated to be around mid-May. During that time, WCB will be launching an RFQ for an integrated quality management system (IQMS) provider, as required by the Stage Gate process.

Review of the RFP responses is anticipated to occur between June 2026 and August 2026. Once a vendor is selected, contract negotiations will begin. This time can vary greatly depending on the complexity of the contract and negotiations. However, WCB is striving to select a vendor and have a contract in place before the end of 2026.

Initial estimates place the implementation phase for any procured software solution at approximately 18 months. If WCB can begin its work in early 2027, we estimate completion will occur by the fall of 2028.

List Staff Impact: The Department of Consumer and Business Services, Workers' Compensation Board, requests authority to establish:

1 – Administrative Specialist 1
- Permanent Full-Time
- 0.88 FTE
- OAS C0107 AP

Quantifying Results:

Benefit	Measurement
Self-service filing for all external parties to electronically file, track, and access information on disputes and expand service to the public.	Currently, only licensed attorneys and their assigned assistants can access our electronic portal. All parties, including employers and unrepresented workers, will be able to access this information. WCB will be able to track how many workers access the system and file their own requests for hearing and how many employers access the system.
Currently, parties must send pleadings and exhibits via United States Postal Service. This causes delays and can be accomplished only during regular business hours. With an electronic case management system, all parties will be able to send documentation at times that are convenient for them.	Through the electronic LCMS, WCB will be able to track metrics for whom and how often people are able to access their case information.
Parties will be able to have real-time access to their case information.	An electronic LCMS will allow WCB to have methods to measure and create reports, so that WCB can assess customer service response times and determine how to more efficiently serve the Oregonians who require our forum.
Improved and promote equal access to justice for injured workers, whether or not they are represented.	WCB will be able to track every litigant, requests for interpreters, issue types and resolutions by location (statewide).
Contemporary electronic case management systems are compatible with electronic screen readers, accessibility functions, and interpretation software.	WCB currently provides interpreter services for hearing and mediation. However, such services are not provided for all documentation. Ensuring that WCB employs software that has accessibility and language features is a priority, even if there may not be a way to capture how often that software may be employed by its users.
Streamlined processes that reduce staff time (who are currently using inconsistent and manual processes) and would make use of automated electronic tools and reports within the LCMS.	WCB will be able to measure the number of days from receipt of request to issue of hearing notice. WCB will be able to measure delivery of service by case, type, number of notices produced, number and type of litigation produced and much more in terms of statistical information.
Hearing Notices, Orders, and Settlement Approvals will be issued instantaneously upon approval and will reduce mailing costs.	WCB can track the reduction of mailing costs. WCB can also track time from submission of settlement agreements to date of approval.
Improved and consistent management of court services using electronic tools and notifications within the LCMS.	WCB and DCBS IT Management Staff have viewed this tool as members of the National Court Technology Association. A similar tool is already in use at OJD. The built-in measurement tools far outpace anything in current state. Speed of response times and distribution of case outcomes will be quantifiable measurements. [1]

Benefit	Measurement
Improved response time and more accurate information for public information requests and statistical data. Improved capturing of statistical information on case dispositions for stakeholders and internal use by the agency head.	Limitations in the current system require WCB staff to routinely overwrite data. An LCMS will allow immediate improvement by simply providing more choices and categories. This information can be generated by WCB and DCBS ITR Research staff to meet current statutory reporting requirements. The measurement criteria will be programmed into the tool allowing a much quicker turnaround time to produce statistics, allowing more time for analysis, and improved time from request to publication for public records requests.
WCB will be in alignment with current judicial practices and technology, based on success in our own state and nationwide.	WCB will be able to immediately measure input by the daily use of the system. The ability to communicate case information electronically with the Oregon Court of Appeals and Supreme Court.

[1] It is of note that benefits and settlement amounts are not released until formal receipt of an order. All WCB orders are currently distributed by the United States Postal Service (USPS). Over the past few years, response and delivery times of the USPS have increased. As a result, parties can be delayed in receiving notification of their case disposition by as much as a week, in some cases. This has the natural result of delaying processing of any benefits, financial and medical, when awarded.

Revenue Source: The Premium Assessment Operating Account will be used to fund the request.

Revenues

2027-29 Beginning Balance	**$ -**
Revenues	
General Fund Appropriation	-
Workers' Compensation Insurance Taxes	47,100,173
Other Employer-Employee Taxes	-
Insurance Taxes	-
Business License & Fees	-
Charges for Services	-
Fines & Forfeitures	-
Interest Income	-
Other Revenues	-
Federal Revenue	-
Subtotal Revenues	*$ 47,100,173*
Transfers	
Transfers In - Intrafund	-
Transfers Out - Intrafund	(7,621,505)
Transfers Out - General Fund	-
Transfers Out - Counties	-
Transfers Out - Governor	-
Transfers Out - BOLI	-
Subtotal Transfers	*$ (7,621,505)*
Available Funds	**39,478,668**
2027-29 Budgeted Expenditures	39,478,668
2027-29 Ending Balance	**$ -**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 35,879,689**	**-**	**$ 35,879,689**	**79.00**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 36,972,922	$ -	$ 36,972,922	78.58
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(92,146)	-	(92,146)	-
Pkg. 021 Phase-In	-	-	-	-
Pkg. 022 Phase-Out Program & One-time Costs	(650,000)	-	(650,000)	-
Pkg. 031 Standard Inflation	483,126	-	483,126	-
Pkg. 032 Above Standard Inflation	141,405	-	141,405	-
Pkg. 033 Exceptional Inflation	122,783	-	122,783	-
Subtotal, Essential Packages	*$ 5,168*	*$ -*	*$ 5,168*	*-*
Subtotal, Current Service Level	*$ 36,978,090*	*$ -*	*$ 36,978,090*	*78.58*
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ 36,978,090*	*$ -*	*$ 36,978,090*	*78.58*
Policy Packages				
Pkg. 101 WCB Modernization	662,008	-	662,008	0.88
Pkg. 102 WCB Modernization 1X Funds	1,838,570	-	1,838,570	-
2027-29 Total Agency Requested Budget	**$ 39,478,668**	**$ -**	**$ 39,478,668**	***79.46***

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Workers' Comp Board**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44000-011-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,877	-	-	-	2,877
Overtime Payments	-	-	173	-	-	-	173
All Other Differential	-	-	5,760	-	-	-	5,760
Public Employees' Retire Cont	-	-	1,467	-	-	-	1,467
Social Security Taxes	-	-	674	-	-	-	674
Paid Family Medical Leave Insurance	-	-	24	-	-	-	24
Mass Transit Tax	-	-	14,838	-	-	-	14,838
Vacancy Savings	-	-	(117,959)	-	-	-	(117,959)
Total Personal Services	**-**	**-**	**($92,146)**	**-**	**-**	**-**	**($92,146)**
Total Expenditures							
Total Expenditures	-	-	(92,146)	-	-	-	(92,146)
Total Expenditures	**-**	**-**	**($92,146)**	**-**	**-**	**-**	**($92,146)**
Ending Balance							
Ending Balance	-	-	92,146	-	-	-	92,146
Total Ending Balance	**-**	**-**	**$92,146**	**-**	**-**	**-**	**$92,146**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Workers' Comp Board**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44000-011-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(650,000)	-	-	-	(650,000)
Total Services & Supplies	**-**	**-**	**($650,000)**	**-**	**-**	**-**	**($650,000)**
Total Expenditures							
Total Expenditures	-	-	(650,000)	-	-	-	(650,000)
Total Expenditures	**-**	**-**	**($650,000)**	**-**	**-**	**-**	**($650,000)**
Ending Balance							
Ending Balance	-	-	650,000	-	-	-	650,000
Total Ending Balance	**-**	**-**	**$650,000**	**-**	**-**	**-**	**$650,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	9,046	-	-	-	9,046
Out of State Travel	-	-	304	-	-	-	304
Employee Training	-	-	1,789	-	-	-	1,789
Office Expenses	-	-	13,825	-	-	-	13,825
Telecommunications	-	-	11,882	-	-	-	11,882
State Gov. Service Charges	-	-	214,336	-	-	-	214,336
Data Processing	-	-	17,138	-	-	-	17,138
Publicity and Publications	-	-	304	-	-	-	304
Professional Services	-	-	84,407	-	-	-	84,407
IT Professional Services	-	-	11,509	-	-	-	11,509
Attorney General	-	-	1,107	-	-	-	1,107
Employee Recruitment and Develop	-	-	81	-	-	-	81
Dues and Subscriptions	-	-	2,544	-	-	-	2,544
Facilities Rental and Taxes	-	-	108,573	-	-	-	108,573
Facilities Maintenance	-	-	535	-	-	-	535
Agency Program Related S and S	-	-	5	-	-	-	5
Intra-agency Charges	-	-	34	-	-	-	34
Other Services and Supplies	-	-	1,836	-	-	-	1,836
Expendable Prop 250 - 5000	-	-	509	-	-	-	509
IT Expendable Property	-	-	1,687	-	-	-	1,687
Total Services & Supplies	**-**	**-**	**$481,451**	**-**	**-**	**-**	**$481,451**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	1,675	-	-	-	1,675
Total Capital Outlay	**-**	**-**	**$1,675**	**-**	**-**	**-**	**$1,675**
Total Expenditures							
Total Expenditures	-	-	483,126	-	-	-	483,126
Total Expenditures	**-**	**-**	**$483,126**	**-**	**-**	**-**	**$483,126**
Ending Balance							
Ending Balance	-	-	(483,126)	-	-	-	(483,126)
Total Ending Balance	**-**	**-**	**($483,126)**	**-**	**-**	**-**	**($483,126)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	141,405	-	-	-	141,405
Total Services & Supplies	**-**	**-**	**$141,405**	**-**	**-**	**-**	**$141,405**
Total Expenditures							
Total Expenditures	-	-	141,405	-	-	-	141,405
Total Expenditures	**-**	**-**	**$141,405**	**-**	**-**	**-**	**$141,405**
Ending Balance							
Ending Balance	-	-	(141,405)	-	-	-	(141,405)
Total Ending Balance	**-**	**-**	**($141,405)**	**-**	**-**	**-**	**($141,405)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	122,783	-	-	-	122,783
Total Services & Supplies	**-**	**-**	**$122,783**	**-**	**-**	**-**	**$122,783**
Total Expenditures							
Total Expenditures	-	-	122,783	-	-	-	122,783
Total Expenditures	**-**	**-**	**$122,783**	**-**	**-**	**-**	**$122,783**
Ending Balance							
Ending Balance	-	-	(122,783)	-	-	-	(122,783)
Total Ending Balance	**-**	**-**	**($122,783)**	**-**	**-**	**-**	**($122,783)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Workers' Comp Board**
Pkg: 101 - WCB Modernization **Cross Reference Number: 44000-011-12-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	96,264	-	-	-	96,264
Empl. Rel. Bd. Assessments	-	-	70	-	-	-	70
Public Employees' Retire Cont	-	-	23,796	-	-	-	23,796
Social Security Taxes	-	-	7,364	-	-	-	7,364
Paid Family Medical Leave Insurance	-	-	385	-	-	-	385
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	578	-	-	-	578
Flexible Benefits	-	-	38,640	-	-	-	38,640
Total Personal Services	**-**	**-**	**$167,130**	**-**	**-**	**-**	**$167,130**
Services & Supplies							
Instate Travel	-	-	1,197	-	-	-	1,197
Out of State Travel	-	-	210	-	-	-	210
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	3,696	-	-	-	3,696
Telecommunications	-	-	2,998	-	-	-	2,998
Data Processing	-	-	472,876	-	-	-	472,876
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	567	-	-	-	567
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	6,084	-	-	-	6,084
Total Services & Supplies	**-**	**-**	**$494,878**	**-**	**-**	**-**	**$494,878**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 101 - WCB Modernization

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	662,008	-	-	-	662,008
Total Expenditures	**-**	**-**	**$662,008**	**-**	**-**	**-**	**$662,008**
Ending Balance							
Ending Balance	-	-	(662,008)	-	-	-	(662,008)
Total Ending Balance	**-**	**-**	**($662,008)**	**-**	**-**	**-**	**($662,008)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 102 - WCB Modernization 1x Funds

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	230,000	-	-	-	230,000
IT Professional Services	-	-	1,475,000	-	-	-	1,475,000
Attorney General	-	-	67,480	-	-	-	67,480
Intra-agency Charges	-	-	66,090	-	-	-	66,090
Total Services & Supplies	**-**	**-**	**$1,838,570**	**-**	**-**	**-**	**$1,838,570**
Total Expenditures							
Total Expenditures	-	-	1,838,570	-	-	-	1,838,570
Total Expenditures	**-**	**-**	**$1,838,570**	**-**	**-**	**-**	**$1,838,570**
Ending Balance							
Ending Balance	-	-	(1,838,570)	-	-	-	(1,838,570)
Total Ending Balance	**-**	**-**	**($1,838,570)**	**-**	**-**	**-**	**($1,838,570)**

2027-29 Biennium **Cross Reference Number: 44000-011-12-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2000100	1449856		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	3	4,213	0	0	0	0	0.00
2000100	1449856		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	5	4,584	96,264	70,288	166,552	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**96,264**	**70,288**	**166,552**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**96,264**	**70,288**	**166,552**	**1**	**0.88**

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

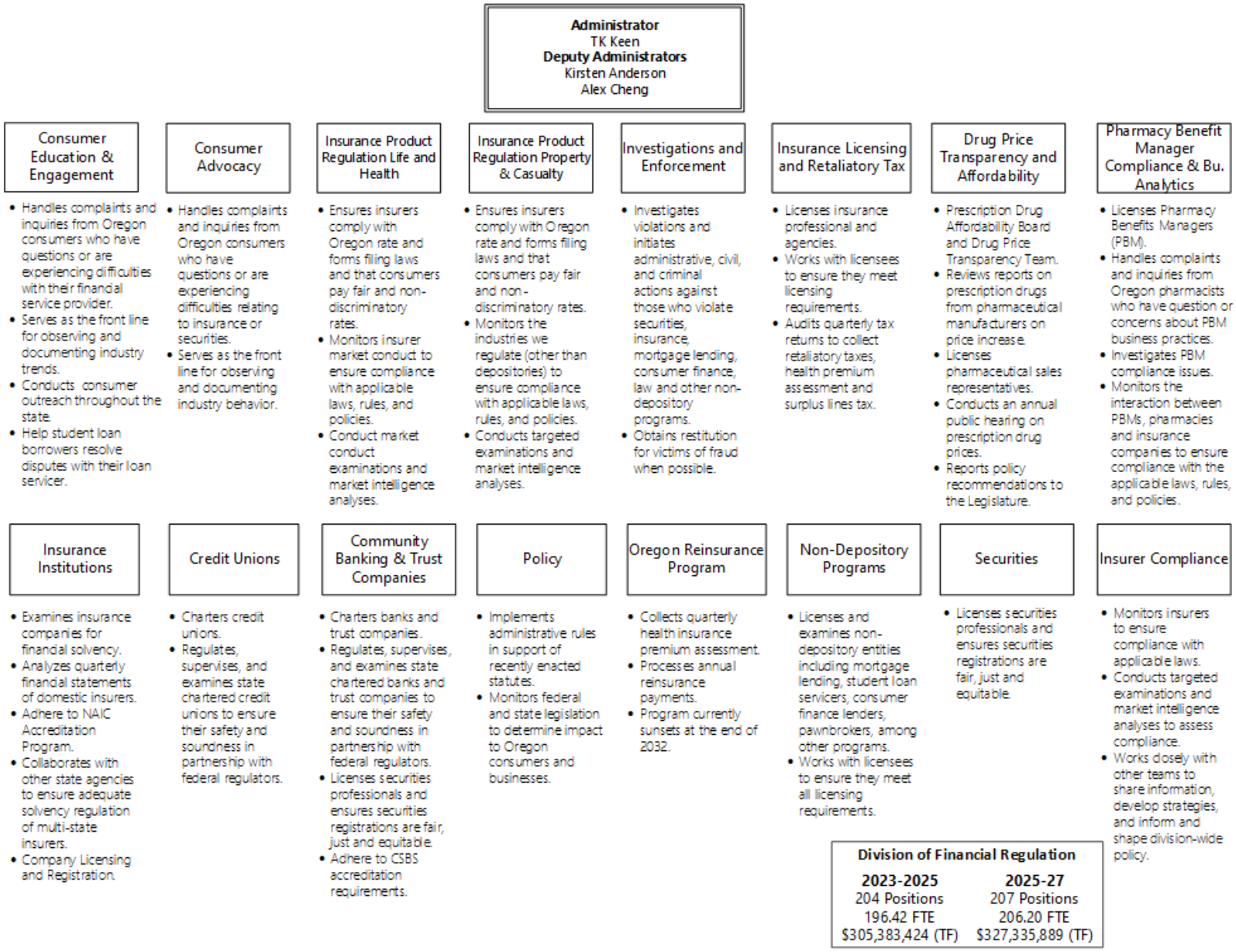
Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-011-12-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	778,255	40,761,146	42,935,828	47,100,173	-	-
Other Revenues	1,722	-	-	-	-	-
Transfer In - Intrafund	34,825,119	-	-	-	-	-
Transfer Out - Intrafund	(5,902,198)	(6,793,584)	(7,056,139)	(7,621,505)	-	-
Total Other Funds	**$29,702,898**	**$33,967,562**	**$35,879,689**	**$39,478,668**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Workers' Comp Insurance Taxes	3400	0125	778,255	40,761,146	42,935,828	47,100,173	-	-
Other Revenues	3400	0975	1,722	-	-	-	-	-
Transfer In - Intrafund	3400	1010	34,825,119	-	-	-	-	-
Transfer Out - Intrafund	3400	2010	(5,902,198)	(6,793,584)	(7,056,139)	(7,621,505)	-	-


Administrator
TK Keen
Deputy Administrators
Kirsten Anderson
Alex Cheng
Consumer Education & Engagement
• Handles complaints and inquiries from Oregon consumers who have questions or are experiencing difficulties with their financial service provider.
• Serves as the front line for observing and documenting industry trends.
• Conducts consumer outreach throughout the state.
• Help student loan borrowers resolve disputes with their loan servicer.
Consumer Advocacy
• Handles complaints and inquiries from Oregon consumers who have questions or are experiencing difficulties relating to insurance or securities.
• Serves as the front line for observing and documenting industry behavior.
Insurance Product Regulation Life and Health
• Ensures insurers comply with Oregon rate and forms filing laws and that consumers pay fair and non-discriminatory rates.
• Monitors insurer market conduct to ensure compliance with applicable laws, rules, and policies.
• Conduct market conduct examinations and market intelligence analyses.
Insurance Product Regulation Property & Casualty
• Ensures insurers comply with Oregon rate and forms filing laws and that consumers pay fair and non-discriminatory rates.
• Monitors the industries we regulate (other than depositories) to ensure compliance with applicable laws, rules, and policies.
• Conducts targeted examinations and market intelligence analyses.
Investigations and Enforcement
• Investigates violations and initiates administrative, civil, and criminal actions against those who violate securities, insurance, mortgage lending, consumer finance, law and other non-depository programs.
• Obtains restitution for victims of fraud when possible.
Insurance Licensing and Retaliatory Tax
• Licenses insurance professional and agencies.
• Works with licensees to ensure they meet licensing requirements.
• Audits quarterly tax returns to collect retaliatory taxes, health premium assessment and surplus lines tax.
Drug Price Transparency and Affordability
• Prescription Drug Affordability Board and Drug Price Transparency Team.
• Reviews reports on prescription drugs from pharmaceutical manufacturers on price increase.
• Licenses pharmaceutical sales representatives.
• Conducts an annual public hearing on prescription drug prices.
• Reports policy recommendations to the Legislature.
Pharmacy Benefit Manager Compliance & Bu. Analytics
• Licenses Pharmacy Benefits Managers (PBM).
• Handles complaints and inquiries from Oregon pharmacists who have question or concerns about PBM business practices.
• Investigates PBM compliance issues.
• Monitors the interaction between PBMs, pharmacies and insurance companies to ensure compliance with the applicable laws, rules, and policies.
Insurance Institutions
• Examines insurance companies for financial solvency.
• Analyzes quarterly financial statements of domestic insurers.
• Adhere to NAIC Accreditation Program.
• Collaborates with other state agencies to ensure adequate solvency regulation of multi-state insurers.
• Company Licensing and Registration.
Credit Unions
• Charters credit unions.
• Regulates, supervises, and examines state chartered credit unions to ensure their safety and soundness in partnership with federal regulators.
Community Banking & Trust Companies
• Charters banks and trust companies.
• Regulates, supervises, and examines state chartered banks and trust companies to ensure their safety and soundness in partnership with federal regulators.
• Licenses securities professionals and ensures securities registrations are fair, just and equitable.
• Adhere to CSBS accreditation requirements.
Policy
• Implements administrative rules in support of recently enacted statutes.
• Monitors federal and state legislation to determine impact to Oregon consumers and businesses.
Oregon Reinsurance Program
• Collects quarterly health insurance premium assessment.
• Processes annual reinsurance payments.
• Program currently sunsets at the end of 2032.
Non-Depository Programs
• Licenses and examines non-depository entities including mortgage lending, student loan servicers, consumer finance lenders, pawnbrokers, among other programs.
• Works with licensees to ensure they meet all licensing requirements.
Securities
• Licenses securities professionals and ensures securities registrations are fair, just and equitable.
Insurer Compliance
• Monitors insurers to ensure compliance with applicable laws.
• Conducts targeted examinations and market intelligence analyses to assess compliance.
• Works closely with other teams to share information, develop strategies, and inform and shape division-wide policy.
Division of Financial Regulation
2023-2025
204 Positions
196.42 FTE
$305,383,424 (TF)
2025-27
207 Positions
206.20 FTE
$327,335,889 (TF)

Enabling Legislation/Program Authorization

The Oregon Revised Statutes identified below authorize the various parts of the Financial Regulation program.

Program	ORS Chapter
Banks and Trust Companies	705-716
Check Cashers	697
Collection Agencies	697
Consumer Finance Lenders	725 and 725A
Credit Unions	723
Data Brokers	646A
Debt Management Service Providers, Debt Buyers	646A, 697
Drug Price Transparency	646A and 743
Prescription Drug Affordability Board	646A
Pharmacy Benefit Managers	735
Identity Theft Protection Act	646A
Insurance Products	646A, 705, 731-735, 741-744, 746, 748
Manufactured Structure Dealers	446
Money Transmitters	717
Mortgage Lenders; Mortgage Loan Originators, Mortgage Servicers	86A
Pawnbrokers	726
Pharmaceutical Sales Representatives	689
Program	**ORS Chapter**
Preneed and Preconstruction Funeral Trusts	97
Reinsurance Program	2017 Or Laws, chapter 538
Securities Licensing and Registration	59, 645, 650, 705.300-705.350
Student Loan Servicers	725A

Program Description

The Division of Financial Regulation (DFR) protects Oregonians' access to fair insurance and financial products and services through education, regulation, and consumer assistance. It achieves this mission through:

- Oversight of the safety and soundness of banks, trust companies, and credit unions and financial solvency of insurance institutions
- Licensing of financial and insurance professionals and companies
- Ensuring products and services comply with state and federal laws and rules
- Ensuring that consumers and investors are treated fairly and in accordance with the law by regulated entities
- Educating the public

The division is organized into 16 areas organized by function or subject matter: Insurance Licensing & Retaliatory Tax; Insurance Product Regulation, Life and Health; Insurance Product Regulation, Property and Casualty; Pharmacy Benefit Manager and Business

Analytics; Insurer Compliance; Consumer Education and Engagement; Consumer Advocacy; Policy; Drug Price Transparency and Affordability; Nondepository Programs; Community Banks and Trust Companies; Securities; Credit Unions; Insurance Institutions; Operations; and Investigations and Enforcement.

The division's regulatory authority includes:

- **Banks and trust companies.** Key responsibilities include issuance of charters, safety and soundness examinations of state-chartered banks and trust companies, complaint resolution, consumer education, and enforcement.
- **Credit unions.** Key responsibilities include issuance of charters, safety and soundness examinations of state-chartered credit unions, complaint resolution, consumer education, and enforcement.
- **Insurance.** Key responsibilities include issuance of licenses to insurance companies, producers (agents/brokers), and other insurance professionals; financial solvency analysis and examinations; rate and product review/approval; compliance analysis and examinations; complaint resolution; consumer education; and enforcement.
- **Mortgage.** Key responsibilities include issuance of licenses; compliance examinations of mortgage bankers, mortgage brokers, loan originators, servicers, and manufactured structure dealers; complaint resolution; consumer education; and enforcement.
- **Nondepository programs.** Key responsibilities include issuance of licenses and compliance examinations for various types of financial services and businesses (consumer finance companies, student loan servicers, payday and title lenders, pawnbrokers, money transmitters, check cashers, collection agencies, debt management service providers, and prearranged funeral trusts); complaint resolution; consumer education; and enforcement.
- **Securities.** Key responsibilities include issuance of licenses to investment broker/dealers, review and registration of securities, compliance examinations, complaint resolution, consumer education, and enforcement.
- **Pharmacy Benefit Manager Licensing.** Key responsibilities include issuance of licenses to pharmacy benefit managers; compliance analysis and examinations; complaint resolution; consumer education; and enforcement.
- **Drug Price Transparency and Affordability:**
    - Drug price transparency. Key responsibilities include receiving and publishing reports from pharmaceutical manufacturers about new high-cost prescription drugs and drug price increases, from health insurers on the most frequently prescribed and most costly drugs, from pharmacy benefit managers on revenues and rebates, and from consumers when they see a drug price increase. The division uses the information collected in annual public hearings on prescription drugs and legislative reports with policy recommendations.
    - Prescription Drug Affordability Board (PDAB). Key responsibilities include protecting residents, state and local governments, commercial health plans, health care providers, pharmacies, and other stakeholders within the health care system in Oregon from the high costs of prescription drugs. With information provided by the Drug Price Transparency (DPT) program, the board conducts affordability reviews to identify drugs that may create affordability challenges for health care systems or high out-of-pocket costs for patients in Oregon based on criteria adopted by the board. The board studies the entire prescription drug distribution and payment system in Oregon and polices adopted by other states and countries designed to lower the list price of prescription drugs.
    - Licensing of pharmaceutical representatives. The program began Jan. 1, 2022. As of December 2025, there were 759

licensed pharmaceutical sales representatives (resident and nonresident) in Oregon. The program requires annual licensing along with required disclosure log requirements every April to be filed with the division.

- **Oregon Reinsurance Program.** Key responsibilities include the collection of the quarterly health insurance premium assessment. The assessment is credited into the Health System Reinsurance Fund and reinsurance payments are issued from this fund to qualifying insurers.

Cost Drivers

The primary cost drivers for DFR's financial and insurance regulatory programs reflect both the growing complexity of Oregon's financial markets and increasing volume of consumer protection demand.

Consumer complaint and enforcement workload. Consumer complaint volume has grown 44 percent since 2018, reaching 5,585 resolved complaints in 2025. Phone inquiries and referrals have grown proportionally, exceeding 16,800 in 2025. This sustained growth in consumer engagement directly drives staffing needs in consumer advocacy, compliance, investigations and enforcement.

Property insurance market stress. Oregon consumers are facing availability and affordability challenges in the property insurance markets due to items such as wildfires, increased parts/labor costs, and other environmental factors. The division and the legislature have been actively monitoring the market, passing several key pieces of legislation, improving consumer transparency, and partnering with other agencies and stakeholders on initiatives to come up with solutions to improve the situation. This has substantially increased DFR's workload across actuarial and model reviews, market conduct examinations, consumer complaint resolution, solvency regulation, and wildfire-related outreach and compliance monitoring. The division expects this pressure to continue through the 2027-29 biennium.

Federal health insurance uncertainty. Changes to the federal Affordable Care Act policy and reductions in federal subsidies have created significant volatility in Oregon's individual health insurance market. This uncertainty increases the division's workload in rate review, product compliance, and consumer assistance.

Growth in regulated populations and product complexity. The number of licensees, registrants, and regulated entities across all DFR program areas continues to grow. Innovation in financial products, such as fintech money transmission, digital assets, and AI-generated insurance advertising, all require the division to develop new regulatory frameworks and examination competencies. The ongoing sophistication of insurance and financial products increases the cost of effective consumer protection.

Structural funding constraint. The insurance assessment, which funds a significant share of DFR's insurance regulatory activities, is currently set at the statutory maximum. With expenditures continuing to increase and the assessment already at its ceiling, the division faces a structural funding constraint that will require legislative attention during the 2027-29 biennium to effectively respond to the insurance pressures cited in this section.

Prescription drug program maturity and data gains. The Prescription Drug Price Transparency program and the Prescription Drug Affordability Board continue to mature and gather more data to inform policy discussions around prescription drug pricing. The resumption of mandatory annual price increase reporting in 2026 following the ruling by the United States Court of Appeals for the Ninth Circuit and a new series of affordability reviews in the current

biennium will provide sustained staffing and analytical demands for these program areas.

Program Performance

Performance is measured by such metrics as how many complaints are resolved for Oregon consumers, how many licenses are issued, timeliness of transactions, the money it recovers in benefits for Oregon's consumers, and the number of examinations it conducts.

The division uses an outcomes-based performance management system. Outcomes focus on consumer protection through regulation, education, and assistance. The division uses the system to help focus on core processes to improve performance in critical areas. The division focuses on the processes required to accomplish the mission and on key desired outcomes.

1. The tables below demonstrate how the division protects consumers as they navigate the insurance and financial markets. The division helps consumers by resolving complaints, recovering benefits or monetary losses, completing investigations, carrying out legal actions against companies and people who violate the law, and conducting financial examinations. These functions help some of Oregon's most vulnerable people while also promoting strong and effective markets.

2. Most notably, the division has seen complaint volume grow 44 percent over eight years and DFR has recovered more than $52 million for Oregonians during that time period. See Chart 2 below.

Number of licensees, complaints, and examinations (2024 and 2025)

Program	Licensees/registrants as of 12/31/2025	Calendar Year 2024 Complaints*	Calendar Year 2024 Exams	Calendar Year 2025 Complaints*	Calendar Year 2025 Exams
Insurance companies	39 domestic 1575 foreign	3,357	7	3,473	16
Insurance producers	222,129		N/A		N/A
Banks and trust companies	13	48	10	48	13
Credit unions	21	139	15	212	17
Data Brokers	345	0	N/A	1	N/A
Debt buyers	136	2	31	2	24
Mortgage lenders	1,192	33	92	38	28
Manufactured structure dealers	668	5	N/A	5	N/A
Mortgage servicers	222	234	7	186	6
Loan originators	14,369	Included with mortgage lenders	N/A	Included with mortgage lenders	N/A
Security investment adviser firms	2,490	58	42	78	26
Securities licensed individuals	216,247		N/A		N/A
Securities broker dealer firms	1,475		0		0
Consumer finance companies	197	58	102	61	41
Pawnbrokers	71	4	23	6	15
Payday loan and title companies	4	2	4	2	0
Check cashers	178	0	4	1	11

Collection agencies	686	19	0	27	0
Debt management companies	35	12	N/A	12	N/A
Money transmitters	247	122	31	81	24
Preneed program	229	1	N/A	2	N/A
Student loan servicers	31	75	11	128	11

*Note: Some complaints are not included in the table above since this focuses on programs. Some complaints are tracked by topics such as "elder financial abuse, virtual currency, etc.," and some cases DFR does not regulate are tracked as "not regulated.

Consumer complaints by year (chart 2)

Calendar year	Number of consumer complaints resolved	Dollar amount of recovered benefits	Number of phone calls and inquiries	Number of investigations	Number of enforcement actions
2018	3,876	$4,217,290 [a]	12,440	309	111
2019	3,952	$2,505,891	12,527	207	120
2020	3,716	$2,880,214	13,684	191	110
2021	3,652	$7,555,131 [b]	13,405	179	115
2022	4,289	$9,108,938	13,857	237	100
2023	4,885	$12,450,872	16,333	141	96
2024	5,453	$9,469,879	18,281	146	82
2025	5,585	$7,039,774	16,849	142	86

[a] 2018 included one recovery of more than $1.5 million.
[b] 2021 recoveries include many 2020 wildfire season recoveries. DFR also began tracking recoveries for financial industry complaints and recoveries on escalated insurance cases that have not been tracked historically.

Funding Streams

The following fund regulatory programs:

- ***44 percent*** funded by assessments paid by insurance companies, banks, credit unions, and drug manufacturers authorized to conduct business in the state
- ***28 percent*** funded by licensing fees
- ***1 percent*** funded by examination billings
- ***17 percent*** funded by securities fees
- ***10 percent*** investment income, other revenue

Oregon Reinsurance Program Funding
The following fund the reinsurance program:

- Assessments (OF) Estimate $105.3 million
- Federal Waiver Estimate $158.5 million
- Operational Costs $542,988
- Program costs (reinsurance payments) $263.6 million

Note: Besides operating funds, the division collects and transfers these funds (2027-29 estimates) to other programs/agencies:

- Department of State Fire Marshal: Approximately $49.3million
- General fund: Approximately $254.2 million
- Oregon Health Authority: Approximately $232 million

Significant Proposed Program Changes from 2025-27

None.

Program Narrative

2025-27 Accomplishments

1. Consumer protection and outreach

- Helped consumers resolve approximately 11,038 complaints, responded to more than 35,130 phone calls and inquiries, and recovered about $16.5 million in benefits in 2024 and 2025.
- Conducted at least one in-person outreach event in all 36 Oregon counties.
- Protected consumers from regulated entities that violate the law by opening 288 investigations during 2024 and 2025.
- Worked on, received, or referred 185 financial elder abuse reports.
- In the 2025-27 biennium, division actuaries continued to use and refine Oregon's long-term care review method – a review process that considers how much a requested rate increase will help stabilize the market. The review method allows the division to apply a consistent and reproduceable model across the market.
- Joined the North American Securities Administrators Association (NASAA) in a multi-million dollar settlement with five investment institutions. The consent orders signed by the companies resulted in over $361,000 going back to Oregon investors.
- Took administrative action against a licensee engaged in a "rent-a-bank" scheme that included charging illegal interest rates on consumer finance loans that ranged from 126 percent to 178 percent. The division's order required that the illegal loans be remedied, and that $900,000 in excessive interest charges be returned to affected Oregon consumers.
- Completed the third year of the Statewide Outreach Sponsorship Program and awarded five program contracts for 2025. This program enabled collaboration with community partners in delivering financial education to consumers in underserved and

underrepresented communities by providing contracts to community nonprofit groups.
- Implemented House Bill 3243 (2025), which banned balanced billing for ground ambulance services after Jan. 1, 2026.
- Implemented a disaster messaging toolkit that communicates DFR resources to partners and help consumers during an active wildfire and next steps for recovery.
- Created and published a 90-second self-help video on gender affirming care to the gender affirming webpage. Created five 90-second self-help videos to publish on other consumer facing webpages.
- Created a home insurance shopping toolkit consumers can use to compare multiple insurance companies' rates and coverage amounts.
- Created a new data broker consumer privacy resource webpage with information on consumer rights and how a consumer can search the data broker registry and opt out of their data from being brokered.
- Created and updated several new publications, such as commercial insurance guides, Spanish small business insurance and Oregon ID protection, and Homeowners Insurance Bill of Rights.
- Created a Senior Safe continuing education course for investment advisors. This three-hour course provides continuing education credits to investment advisors to meet their ethics requirements.
- Continued to publish quarterly summaries of division enforcement actions for industry and the general public.
- Continued a public awareness campaign to promote division services to low-income and at-risk populations. This work included developing a new consumer advocacy brochure in Spanish and English, recording new student loans radio public service announcements in English and Spanish, and recording a 30-minute Spanish language financial services and insurance radio program.
- Extended the Oregon reinsurance program assessment through December 2032 via HB 2010 (2025). The program aims to stabilize rates and premiums for individual health benefit plans and provide greater financial certainty to consumers.
- The student loan ombuds program received and resolved more than 400 inquiries from Oregonians and published the annual Oregon student loan ombuds report.

2. Support a positive business climate

- Continued the Innovation Hub program to help people and businesses introduce innovative products into Oregon. Partnered with industry to network and learn how professionals and regulators are working together to deliver innovative products and services to Oregon consumers. Insurance, financial, and technology companies are encouraged to connect with the DFR innovation liaison to identify how new innovations can flourish within the state’s regulatory guidelines.
- Received a five-year accreditation from the National Association of Insurance Commissions (NAIC). The purpose of NAIC accreditation is to ensure that state insurance departments meet baseline standards of solvency regulation, particularly with respect to regulation of multistate insurers.
- Implemented SB 829 (2025), which established an affordable housing premium assistance fund and a study of the feasibility of creating and operating a state reinsurance program to support price stability for insurance to cover affordable housing.
- Maintained regular discussions with our regulated entities to keep them informed of policy changes, solicit feedback, and to gain a greater understanding of industry and consumer needs.
- Worked closely with federal partners to conduct joint examinations of Oregon-chartered community banks and credit unions, leading

to exam efficiencies and greater understanding of our financial institutions.
- Continued quarterly meetings with key industry stakeholders, including community bank CEOs, credit union CEOs, and insurance agents.

3. Streamlined regulations for licensees and customers

- Continued to expand the use of the Nationwide Multistate Licensing System (NMLS) to adopt more features of the system and streamline the application process for student loan servicers.
- Continued membership and active involvement in the Interstate Insurance Compact, which reviews certain insurance products (life, disability, and long-term care) before they can be sold in multiple states. The compact streamlines the approval process so consumers have new insurance products available more quickly to them.
- Continued to work closely with other state and federal agencies in implementing health reform to ensure a uniform approach.
- Updated regulatory product standards for all lines of property and casualty insurance. These standards help insurance companies understand regulatory guidance when filing insurance products for sale in the state.

4. Enhanced transparency about health care costs

- Continued to provide clear information to inform consumers about health insurance rates.
- Established a licensing requirement for pharmacy benefit managers (PBM) and implemented new reporting requirements for PBMs to include contracts with pharmacies or pharmacy services administrative organizations (HB 4149 (2024)).
- Posted rate information for major medical health insurance plans at www.oregonhealthrates.org. Consumers can look up health insurance rate requests, comment online, or see how profitable insurers were in recent years.
- Made rate information for long-term care plans and Medicare supplement plans accessible for consumers interested in information filed by insurers.
- Broadcasted small group and individual health insurance rate hearings so consumers could watch live or view online later.
- Published correspondence between DCBS and insurer actuaries to increase transparency and consumers' understanding of rate review.
- Partnered with the Senior Health Insurance Benefits Assistance program to address needs for seniors (Medicare) and disabled people.
- Supported statewide efforts to identify and provide information about cost drivers in the health care system, including active collaboration with the Oregon Health Authority on implementation of Cost Growth Target and Health Care Market Oversight programs.

5. Drug Price Transparency Program

- Provided a public format for information and public comment during the annual public hearings for prescription drug pricing with panel moderators from the Oregon Legislature.
- Received 618 reports on new, high-cost prescription drugs from 146 different manufacturers and 655 notices of price increases for existing drugs in 2025.
- Reported drug pricing information collected from manufacturers and insurers to the Oregon Legislature by Dec. 15 each year along with policy recommendations.
- Conducted outreach to gather more information on drug prices paid by consumers.

- Maintained a public transparency website to show drug price data reported by manufacturers (non-trade-secret information).
- Reviewed submitted reports and sent requests for information as needed.
- Enhanced electronic reporting system to improve quality and consistency of data reported by drug manufacturers and reduce staff review burden.
- Reviewed trade secret claims and issued determinations for claims that are not determined to be trade secret or have inadequate justification and publish the additional non-trade-secret information on the transparency website.
- Collected information from pharmacy benefit managers by June 1 to publish aggregated data by Oct. 1.
- Resumed mandatory annual price increase reporting in 2026 following the ruling from the U.S. Court of Appeals for the Ninth Circuit in 2025.

6. Prescription Drug Affordability Board

- Met 12 times in 2025 and three times in 2026 as of March 2026.
- Conducted affordability reviews of seven insulin products and 13 other prescription drugs in 2025. Based on those reviews, the board identified one insulin product and three other drugs that may create affordability challenges for Oregonians or for health care systems. The board reported on these affordability findings to the Oregon Legislature in March 2026.
- From January to November 2026, the board will identify drugs and complete a new series of affordability reviews informed by data collected by the Drug Price Transparency Program. PDAB findings will be reported to the Oregon Legislature by December 2026.

7. Wildfire response and resilience

- Took a range of actions to ensure insurance company compliance with SB 82 (2023), including the requirement to provide notice to consumers of factors affecting homeowner insurance rate increases or underwriting decisions.
- Held monthly wildfire check-in meetings during wildfire season with insurance companies to share information about conditions in the state and communicate regulatory expectations.
- Maintained wildfire information on the DFR website, including content on how wildfire risk is considered in rating and underwriting for homeowners insurance policies. Other topics include emergency preparedness and the importance of reviewing homeowner insurance coverages.
- Conducted an exam of national insurance companies for compliance with HB 3272 (2021) and division emergency orders related to wildfires. The exam largely found companies to be in compliance, but the exam identified and helped the division resolve a variety of issues affecting Oregon consumers.
- Implemented requirements of HB 2982, including rules specifying a form that consumers can use to claim up to 70 percent of personal property coverage under a homeowner insurance policy without the need to submit a detailed inventory, in the event of a total loss due to a declared disaster such as a wildfire.

8. Fraud prevention and awareness

- Partnered with local and national agencies during National Consumer Protection Week in March 2026 to empower consumers to avoid, report, and recover from fraud. National Consumer Protection Week is an annual initiative sponsored by the Federal Trade Commission that brings together federal, state, and local agencies, along with private and nonprofit partners, to provide

resources and educational tools to help investors avoid scams and protect their financial well-being.
- Continue to work with AARP by participating in Fraud Fighter events where DFR will have speakers deliver information on tips to avoid scams and fraud. Each event spotlight schemes that target older Oregonians and focus on a different topic, including why people get scammed, protecting your finances and personal information, scams during natural disasters, romance scams, and tips on how to report.
- Enhanced webpage content to include information on relationship investment scams and highlighted how they work and how they can be avoided.

2027-29 Expected Results

- Continue to use funds from regulatory settlement agreements to sponsor financial empowerment work conducted by nonprofit organizations that serve underserved communities. This work has enabled DFR to expand our network of partner organizations.
- Continue with outreach campaigns to address the most relevant topics, such as wildfire preparedness, and respond quickly to catastrophic events that require specific and targeted outreach.
- Continue to monitor the insurance and financial markets for emerging issues and to ensure compliance with recently passed laws.
- Continue to record and publish short videos on various topics for the division website and social media to broaden the division's multimedia reach.
- Continue to enhance the compliance and enforcement programs to have a stronger market intelligence focus that serves as an early warning system and allows swifter action to protect Oregon consumers.
- Continue the Oregon Reinsurance Program to help the health insurance industry keep individual health plan premium rates lower than if the program did not exist. The program operates like a traditional reinsurance plan by reimbursing qualifying individual health insurers for a percentage of an enrollee's claims between an attachment point and a cap.
- Continue to scrutinize health insurance rates and offer public hearing opportunities for Oregonians to engage in the health insurance rate review process through the product regulation.
- Continue to review health benefit plans to ensure coverage of essential health benefits and health coverage requirements enacted in Oregon, including breast reconstruction coverage, behavioral health provider coverage, and ground ambulance billing. Use the Oregon long-term care review method to continue to scrutinize submitted long-term care rate requests and reduce and unnecessary rate increases for consumers.
- Continue to obtain restitution and recoveries for consumers through aggressive and timely enforcement actions.
- Continue to increase investigations of financial elder abuse and provide training to the securities industry on the reporting requirements and provide resources to law enforcement and other state agencies in investigating and prosecuting financial elder abuse.
- Investigate and take enforcement action against companies and other people offering and selling miscellaneous insurance products that do not comply with Oregon law, including alternative health products that are not compliant with the Affordable Care Act and related Oregon law.
- Work closely with consumer advocacy organizations, medical providers, and insurers to develop and implement state standards

on health care network adequacy, improve cost transparency, and achieve a sustainable health insurance market in Oregon.
- Continue to develop and strengthen relationships with licensees and consumer advocacy organizations in all aspects of the businesses we regulate – from insurance to consumer finance – to help the department implement comprehensive and effective rules and policies.
- Enhance our supervision and oversight of financial and insurance institutions to leverage best practices across industries, anticipate and adapt to innovations in the market, and strategically address emerging products and issues to promote innovation without compromising consumer protection.
- Produce and publish outreach material in multiple languages to help Oregonians who need assistance with financial or insurance products.
- Combine individual program complaint filing processes and develop an improved website that takes a holistic view of educating consumers about the financial industry.
- Strengthen the relationship with other agencies engaged in similar work.
- Increase the information provided on prescription drug prices paid by consumers and percentage of manufacturer compliance with drug price transparency registration and reporting. Make more data from manufacturer reports available on the drug price transparency website, including improving visibility of information reported on patient assistance programs, and continue to improve reporting capabilities, data collection, and analysis.

Revenue Sources

Other funds, primarily fees and assessments paid by companies and licensees, finance the Division of Financial Regulation:

- Annual assessments on banks and credit unions
- Annual assessments and fees on student loan servicers
- Insurance premium assessments
- Annual assessments and fees on drug manufacturers
- License and registration fees on regulated entities
- Charges for services
- Examination fees
- Federal grant (Reinsurance Program Federal Waiver)
- Investment income
- Workers' compensation premium assessment
- Fines and penalties

Although the division does not receive a general fund appropriation, it does collect retaliatory taxes from out-of-state insurance companies, which it transfers to the state general fund for general government purposes. The retaliatory tax is collected from insurance companies based on the tax rate in each company's domestic state. The division also transfers to the general fund premium taxes on surplus lines and fines assessed on insurers and producers. We estimate $220 million in retaliatory taxes for 2027-29 biennium.

The division uses securities fees received for the registration of offerings and licensing people and entities to fund administration of securities law, meet legislatively authorized expenditures, and maintain a prudent fund balance. The division transfers surpluses to the general fund. For the 2027-29 biennium, the Securities Program estimates a $27.3 million transfer to the general fund.

Division of Financial Regulation Assessments and Fees
Annual assessments on insurance premiums, banking assets, credit union assets, drug manufacturer fees and assessments, student loan servicing assessments, licensing and registration fees, examination

fees, and securities licensing and registration fees primarily fund the division.

The entities for which there are DFR fees and assessment include:

- Insurance companies and agents
- Captive insurers
- Legal expense organizations
- Purchasing groups
- Risk retention groups
- Car rental agencies
- Life settlement brokers
- Firms selling service contracts
- Companies selling vehicle theft protection products
- Companies selling portable electronics insurance
- Provider networks
- Self-service storage facilities
- Pharmacy benefit managers
- Pharmaceutical sales representatives
- Drug manufacturers
- State-chartered banks and credit unions
- Mortgage lenders, loan originators, and loan servicers
- Student loan servicers
- Data brokers
- Nondepository financial companies
- People and companies selling securities

Oregon-certified funeral providers contribute to the Funeral and Cemetery Consumer Protection Fund, which provides restitution for consumers who prepay for funeral services and merchandise as part of "preneed" or "prearrangement" contracts. If a funeral home or cemetery cannot provide the services or merchandise that a customer paid for, a consumer may receive restitution from this fund.

DFR also licenses companies and people who sell and register securities offerings. These fees fund the securities program, and the excess fees are transferred to the general fund. Securities fees are reviewed in even-numbered years. Statute requires that Oregon's security fees be set as nearly as possible to the median of the fees charged for similar securities by the regulatory agencies in all other states. As a result, Oregon's securities fees depend on the actions of the regulatory bodies in other states.

Insurance companies authorized to conduct business in Oregon pay an annual assessment on insurance premiums to partially fund insurance regulation. The premium-weighted average of the percentage rates may not exceed 0.09 percent of gross premiums. DFR determines the insurance assessment by determining the amount of the legislatively approved expenditures for insurance regulation that are not covered by insurance licensing fees. Assessment revenue is divided among the four major insurance industry segments based on the percentage of time spent by DFR staff members on regulation of the industry area. Because of the statutory definition of the assessment, the assessment rates vary each year. Future rates will depend on the growth of expenditures and the growth of insurance premiums. If insurance premiums do not grow, the average assessment rate must increase to cover expenditures.

The Health Premium Assessment is collected quarterly, for the Reinsurance Program, from admitted insurers authorized for health insurance. The assessment is 2 percent of gross premiums derived from health benefit plans.

Insurance Taxes

DCBS collects several taxes that are submitted directly to the general fund. The retaliatory tax is a quarterly tax that equalizes the tax on insurance companies headquartered out of state doing business in Oregon with the company's tax burden in their home state. The surplus

lines tax is a quarterly 2 percent tax levied on all surplus lines premium in Oregon. The ocean marine tax is an annual 5 percent tax on ocean marine insurance underwriting profit. Wet Marine and Transportation is a 0.75 percent tax on total premium and is collected from producers.

The forecast for these insurance taxes is updated quarterly. Forecasts are based on actual collections and the Oregon Office of Economic Analysis' latest economic forecasts. The retaliatory tax fluctuates depending on economic conditions in Oregon and all other states. No changes in the insurance tax rates are anticipated during the 2027-29 biennium. DCBS will be exploring replacement options for the current tax accounting system.

Health System Reinsurance Fund
The Health System Reinsurance Fund provides monies to the Oregon Health Authority and the Oregon Reinsurance Program at DCBS. It is funded by an assessment on health insurers. It also received a one-time transfer from the Health Insurance Marketplace Fund and the Oregon Medical Insurance Pool.

The Oregon Reinsurance Program is funded by a quarterly assessment rate of 2 percent on earned premiums of health insurers and the Public Employees Benefit Board (PEBB). No change in the current assessment rate is expected during the 2027-29 biennium.

Proposed Legislation

LC 361 Money Transmitters. This LC would adopt the Model Money Transmission Modernization Act (MTMA) promulgated by the Conference of State Bank Supervisors (CSBS) – a national organization of financial regulators and policymakers. The MTMA is designed to align state regulatory requirements while updating frameworks to better regulate fintech money transmitters. As of March 2026, 31 states have adopted some version of the Model MTMA, with several more currently in the process of adoption.

LC 364 Insurer Assessment. The Division of Financial Regulation Insurance Program is funded by insurance fees and the insurance assessment. The assessment divided by insurers' total assessable premium is the combined assessment rate, which, per statute, must not exceed 0.09 percent of insurers' earned assessable premium (ORS 731.804). The director sets the assessment to close the gap between fee revenue and planned expenditures. Given that expenditures continue to steadily increase and the assessment is already set at the maximum, still leaving the fund balance barely meeting minimum standards, the statutory cap on for the assessment needs to be increased or removed to provide stable and adequate funding for DFR's insurance programs.

LC 592 Health Updates Placeholder. Changes to federal laws and regulations affecting health insurance, as well as evolving conditions in the insurance market, require periodic updates to state law. The department typically proposes a biannual placeholder bill to implement these technical fixes to the insurance code. However, it is unknown whether legislation will be required in 2027.

LC 593 NAIC Accreditation Placeholder. The division must periodically pass legislation to preserve accreditation with the National Association of Insurance Commissioners, which is critical for the interstate cooperation that enables the state-based insurance regulatory system to work effectively. NAIC accreditation standards typically relate to the regulation of insurance company solvency and are typically uncontroversial. It is unknown whether legislation will be needed to preserve Oregon's accreditation, and what issues the legislation would address if so. However, given the paramount importance of accreditation, having a legislative vehicle available for the purpose may be critically important.

Base Budget

Agency Request: $342,551,787 Pos.: 207 FTE: 206.44

The base budget request is the 2025-27 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through February 2026 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment
Agency Request: ($219,705)

Essential Package No. 021 – Program Adjustments
Agency Request: $46,917,344

Essential Package No. 022 – Phased-out Programs and One-time Costs
Agency Request: ($35,660,064)

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items
Agency Request: $12,171,644

Essential Package No. 032 – Above Standard Inflation
Agency Request: $374,757

Essential Package No. 033 – Exceptional Inflation
Agency Request: $5,418

Essential Package No. 040 – Mandated Caseload & Costs
Agency Request: $0

Essential Package No. 050 – Fund Shifts/Revenue Reductions
Agency Request: $0

Essential Package No. 060 – Technical Adjustments
Agency Request: $2,461

Current Service Level (CSL) Budget

Agency Request: $366,143,642 Pos.: 207 FTE: 206.44

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2027-29 biennium.

Policy Package No. 070 – Revenue Shortfalls
Agency Request: $0 Pos.: - FTE: -

Modified Current Service Level (CSL) Budget

Agency Request: $366,143,642 Pos.: 207 FTE: 206.44

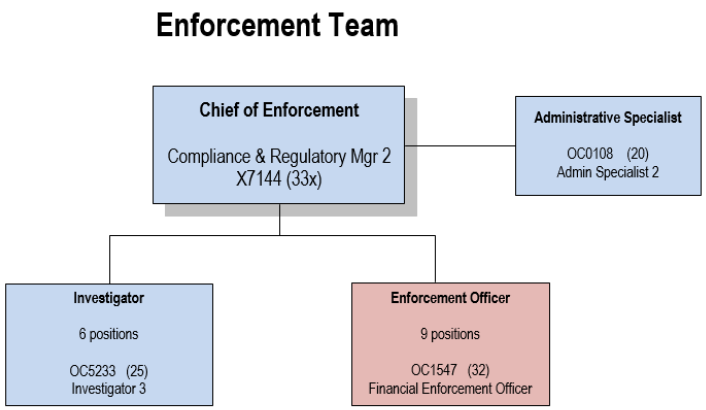
The division's modified CSL budget is the total of the CSL budget minus the revenue shortfall policy package 070. Approval of the modified CSL continues current operations through the 2027-29 biennium.

Policy Packages

Policy Package No. 110 – Enforcement Staff
Agency Request: $545,865 Pos.: 2 FTE: 1.76

Purpose: The Division of Financial Regulation's Enforcement Team (DFR) is charged with overseeing all misconduct of insurance, banking, credit unions, securities, and nondepository programs, as well as misconduct that occurs through the drug price transparency program. In sum, DFR encompasses 39 statutory chapters and more

than 20 programs, all of which have violations of these chapters remedied by this unit. Our current enforcement team is shown below:



Like many of our fellow insurance, financial, and drug pricing regulatory bodies, we continue to see an uptick in violations of the law and complexity of investigations.

Traditional fraud transpired by in-person contacts and paper communication has given way to new forms of fraud occurring online and in the cryptocurrency space. In fact, most forms of securities fraud now occurs online. There has also been a significant increase in elder abuse cases for review. We are catching up as best we can, but we are falling behind in terms of tools and technically trained personnel to pursue some of the more complicated enforcement cases.

As a result, caseloads are not only higher, but they also take longer to close, as illustrated in the table below:

Avg Days to Close Cases

Team / Year	2022	2023	2024	2025
Investigation	122	143	170	166
Enforcement	188	237	247	256

Cases Opened Yearly

Team / Year	2022	2023	2024	2025
Investigation	89	75	77	119
Enforcement	123	78	118	145

Elder Abuse Referrals

Team / Year	2022	2023	2024	2025
Investigation	101	182	237	323

There are instances of misconduct occurring now in which we must prioritize and use enforcement discretion to make decisions on addressing marketplace misconduct. It is becoming increasingly untenable to continue with the same number of enforcement officers and effectively regulate DFR programs.

How Achieved: DFR requests an additional investigator position to increase the caseload capacity by the enforcement team and allow critical oversight and enforcement of law over DFR-regulated entities.

Additionally, the establishment of a paralegal position will lead to increased efficiency and support a more centralized process for improved tracking of cases, deadlines, and workflows. It will allow enforcement staff and investigators to focus on their case workload, particularly complex matters; and provide them with paralegal support.

List Staff Impact: The Department of Consumer and Business Services, Division of Financial Regulation, requests authority to establish:

1 – Investigator 3 (SR 26)

- Permanent Full-Time
- 0.88 FTE
- OAS C5233 AP

1 – Paralegal (SR 26)
- Permanent Full-Time
- 0.88 FTE
- OAS C1524 AP

Quantifying Results: The division would be able to effectively pursue enforcement actions and expand the current unit to manage the increase in enforcement work proportional to adding new programs and state population growth.

Revenue Source: Funding for the additional positions will be from securities registration and filing fees.

Policy Package No. 115 – Technical Adjustment - Reclasses
Agency Request: $13,284 *Pos.: -* *FTE: -*

Purpose: The Division of Financial Regulation is seeking to reclassify positions within the division to align with workload needs. Normally, these actions would be completed through a Department of Administrative Services permanent finance plan process; however, we are unable to fund these actions on our own through this process.

How Achieved: This policy package would increase Other Funds expenditure limitation to fund the reclassification of four positions. The reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

List Staff Impact: The Department of Consumer and Business Services, Division of Financial Regulation, requests additional other funds limitation to reclass the following positions:

Position 0001.117
- From: Electronic Publishing Design Specialist 2
- To: Public Affairs Specialist 2

Position 0003.010 & 0003.070
- From: Administrative Specialist 2
- To: Compliance Specialist 2

Position 0003.012
- From: Administrative Specialist 1
- To: Administrative Specialist 2

Quantifying Results: The aforementioned positions would properly align with the responsibilities of the position.

Revenue Source: Other fund revenue from various sources.

Revenues

2027-29 Beginning Balance	**$ 316,640,805**
Revenues	
General Fund Appropriation	-
Workers' Compensation Insurance Taxes	1,050,489
Other Employer-Employee Taxes	-
Insurance Taxes	1,098,336,728
Business License & Fees	131,024,711
Fire Marshal	49,830,626
Charges for Services	2,130,510
Fines & Forfeitures	3,649,428
Interest Income	17,608,570
Other Revenues	778,212
Federal Revenue	158,519,423
Subtotal Revenues	*$ 1,462,928,697*
Transfers	
Transfers In - Intrafund	-
Transfers Out - Intrafund	(19,969,765)
Transfers Out - General Fund	(254,225,506)
Transfers Out - State Fire Marshal	(49,278,818)
Transfers Out - Oregon Health Authority	(656,343,159)
Transfers Out - Counties	-
Transfers Out - Governor	-
Transfers Out - BOLI	-
Subtotal Transfers	*($979,817,248)*
Available Funds	**799,752,254**
2027-29 Budgeted Expenditures	366,702,791
2027-29 Ending Balance	**$ 433,049,463**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 86,862,486**	**$ 250,121,651**	**$ 336,984,137**	**206.20**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 92,430,136	$ 250,121,651	$ 342,551,787	206.44
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(219,705)	-	(219,705)	-
Pkg. 021 Phase-In	9,308	46,908,036	46,917,344	-
Pkg. 022 Phase-Out Program & One-time Costs	(27,370)	(35,632,694)	(35,660,064)	-
Pkg. 031 Standard Inflation	1,695,736	10,475,908	12,171,644	-
Pkg. 032 Above Standard Inflation	374,757	-	374,757	-
Pkg. 033 Exceptional Inflation	5,418	-	5,418	-
Pkg. 060 Technical Adjustments	2,461	-	2,461	-
Subtotal, Essential Packages	*$ 1,840,605*	$ 21,751,250	*$ 23,591,855*	*-*
Subtotal, Current Service Level	*$ 94,270,741*	*$ 271,872,901*	*$ 366,143,642*	*206.44*
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ 94,270,741*	*$ 271,872,901*	*$ 366,143,642*	*206.44*
Policy Packages				
Pkg. 110 DFR Enforcement Staff	545,865	-	545,865	1.76
Pkg. 115 Technical Adjustment-Reclass	13,284	-	13,284	-
2027-29 Total Agency Requested Budget	**$ 94,829,890**	**$ 271,872,901**	**$ 366,702,791**	**208.20**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Division of Financial Regulation**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44000-018-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	57,455	-	-	-	57,455
Public Employees' Retire Cont	-	-	14,203	-	-	-	14,203
Social Security Taxes	-	-	4,395	-	-	-	4,395
Paid Family Medical Leave Insurance	-	-	230	-	-	-	230
Mass Transit Tax	-	-	39,422	-	-	-	39,422
Vacancy Savings	-	-	(335,410)	-	-	-	(335,410)
Total Personal Services	**-**	**-**	**($219,705)**	**-**	**-**	**-**	**($219,705)**
Total Expenditures							
Total Expenditures	-	-	(219,705)	-	-	-	(219,705)
Total Expenditures	**-**	**-**	**($219,705)**	**-**	**-**	**-**	**($219,705)**
Ending Balance							
Ending Balance	-	-	219,705	-	-	-	219,705
Total Ending Balance	**-**	**-**	**$219,705**	**-**	**-**	**-**	**$219,705**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	201	-	-	-	201
Telecommunications	-	-	655	-	-	-	655
Data Processing	-	-	1,787	-	-	-	1,787
Professional Services	-	-	6,294	-	-	-	6,294
IT Expendable Property	-	-	371	-	-	-	371
Total Services & Supplies	**-**	**-**	**$9,308**	**-**	**-**	**-**	**$9,308**
Special Payments							
Dist to Non-Gov Units	-	-	46,908,036	-	-	-	46,908,036
Total Special Payments	**-**	**-**	**$46,908,036**	**-**	**-**	**-**	**$46,908,036**
Total Expenditures							
Total Expenditures	-	-	46,917,344	-	-	-	46,917,344
Total Expenditures	**-**	**-**	**$46,917,344**	**-**	**-**	**-**	**$46,917,344**
Ending Balance							
Ending Balance	-	-	(46,917,344)	-	-	-	(46,917,344)
Total Ending Balance	**-**	**-**	**($46,917,344)**	**-**	**-**	**-**	**($46,917,344)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,474,644)	-	-	-	-	-	(2,474,644)
Total Revenues	**($2,474,644)**	**-**	**-**	**-**	**-**	**-**	**($2,474,644)**
Services & Supplies							
Instate Travel	-	-	(96)	-	-	-	(96)
Employee Training	-	-	(122)	-	-	-	(122)
Office Expenses	-	-	(48)	-	-	-	(48)
Telecommunications	-	-	(456)	-	-	-	(456)
Data Processing	-	-	(426)	-	-	-	(426)
Publicity and Publications	-	-	(2,000)	-	-	-	(2,000)
Dues and Subscriptions	-	-	(83)	-	-	-	(83)
Expendable Prop 250 - 5000	-	-	(17,750)	-	-	-	(17,750)
IT Expendable Property	-	-	(6,389)	-	-	-	(6,389)
Total Services & Supplies	**-**	**-**	**($27,370)**	**-**	**-**	**-**	**($27,370)**
Special Payments							
Dist to Non-Gov Units	-	-	-	(33,158,050)	-	-	(33,158,050)
Intra-Agency Gen Fund Transfer	(2,474,644)	-	-	-	-	-	(2,474,644)
Total Special Payments	**($2,474,644)**	**-**	**-**	**($33,158,050)**	**-**	**-**	**($35,632,694)**
Total Expenditures							
Total Expenditures	(2,474,644)	-	(27,370)	(33,158,050)	-	-	(35,660,064)
Total Expenditures	**($2,474,644)**	**-**	**($27,370)**	**($33,158,050)**	**-**	**-**	**($35,660,064)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	27,370	33,158,050	-	-	33,185,420
Total Ending Balance	**-**	**-**	**$27,370**	**$33,158,050**	**-**	**-**	**$33,185,420**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	26,601	-	-	-	26,601
Out of State Travel	-	-	12,179	-	-	-	12,179
Employee Training	-	-	19,683	-	-	-	19,683
Office Expenses	-	-	8,142	-	-	-	8,142
Telecommunications	-	-	30,798	-	-	-	30,798
State Gov. Service Charges	-	-	607,705	-	-	-	607,705
Data Processing	-	-	55,151	-	-	-	55,151
Publicity and Publications	-	-	12,767	-	-	-	12,767
Professional Services	-	-	436,673	-	-	-	436,673
IT Professional Services	-	-	32,588	-	-	-	32,588
Attorney General	-	-	243,890	-	-	-	243,890
Employee Recruitment and Develop	-	-	1,284	-	-	-	1,284
Dues and Subscriptions	-	-	19,145	-	-	-	19,145
Facilities Rental and Taxes	-	-	136,109	-	-	-	136,109
Facilities Maintenance	-	-	970	-	-	-	970
Agency Program Related S and S	-	-	189	-	-	-	189
Intra-agency Charges	-	-	5,675	-	-	-	5,675
Other Services and Supplies	-	-	11,924	-	-	-	11,924
Expendable Prop 250 - 5000	-	-	1,956	-	-	-	1,956
IT Expendable Property	-	-	32,307	-	-	-	32,307
Total Services & Supplies	**-**	**-**	**$1,695,736**	**-**	**-**	**-**	**$1,695,736**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	3,071,283	7,404,625	-	-	10,475,908
Total Special Payments	**-**	**-**	**$3,071,283**	**$7,404,625**	**-**	**-**	**$10,475,908**
Total Expenditures							
Total Expenditures	-	-	4,767,019	7,404,625	-	-	12,171,644
Total Expenditures	**-**	**-**	**$4,767,019**	**$7,404,625**	**-**	**-**	**$12,171,644**
Ending Balance							
Ending Balance	-	-	(4,767,019)	(7,404,625)	-	-	(12,171,644)
Total Ending Balance	**-**	**-**	**($4,767,019)**	**($7,404,625)**	**-**	**-**	**($12,171,644)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	374,757	-	-	-	374,757
Total Services & Supplies	**-**	**-**	**$374,757**	**-**	**-**	**-**	**$374,757**
Total Expenditures							
Total Expenditures	-	-	374,757	-	-	-	374,757
Total Expenditures	**-**	**-**	**$374,757**	**-**	**-**	**-**	**$374,757**
Ending Balance							
Ending Balance	-	-	(374,757)	-	-	-	(374,757)
Total Ending Balance	**-**	**-**	**($374,757)**	**-**	**-**	**-**	**($374,757)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	5,418	-	-	-	5,418
Total Services & Supplies	**-**	**-**	**$5,418**	**-**	**-**	**-**	**$5,418**
Total Expenditures							
Total Expenditures	-	-	5,418	-	-	-	5,418
Total Expenditures	**-**	**-**	**$5,418**	**-**	**-**	**-**	**$5,418**
Ending Balance							
Ending Balance	-	-	(5,418)	-	-	-	(5,418)
Total Ending Balance	**-**	**-**	**($5,418)**	**-**	**-**	**-**	**($5,418)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	2,461	-	-	-	2,461
Total Services & Supplies	**-**	**-**	**$2,461**	**-**	**-**	**-**	**$2,461**
Total Expenditures							
Total Expenditures	-	-	2,461	-	-	-	2,461
Total Expenditures	**-**	**-**	**$2,461**	**-**	**-**	**-**	**$2,461**
Ending Balance							
Ending Balance	-	-	(2,461)	-	-	-	(2,461)
Total Ending Balance	**-**	**-**	**($2,461)**	**-**	**-**	**-**	**($2,461)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 108 - Operations Contract Managment

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 108 - Operations Contract Managment

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 110 - Enforcement Staff

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	293,244	-	-	-	293,244
Empl. Rel. Bd. Assessments	-	-	140	-	-	-	140
Public Employees' Retire Cont	-	-	72,490	-	-	-	72,490
Social Security Taxes	-	-	22,434	-	-	-	22,434
Paid Family Medical Leave Insurance	-	-	1,172	-	-	-	1,172
Worker's Comp. Assess. (WCD)	-	-	66	-	-	-	66
Mass Transit Tax	-	-	1,759	-	-	-	1,759
Flexible Benefits	-	-	77,280	-	-	-	77,280
Total Personal Services	**-**	**-**	**$468,585**	**-**	**-**	**-**	**$468,585**
Services & Supplies							
Instate Travel	-	-	2,688	-	-	-	2,688
Out of State Travel	-	-	2,016	-	-	-	2,016
Employee Training	-	-	3,888	-	-	-	3,888
Office Expenses	-	-	1,344	-	-	-	1,344
Telecommunications	-	-	4,568	-	-	-	4,568
Data Processing	-	-	11,928	-	-	-	11,928
Attorney General	-	-	25,760	-	-	-	25,760
Dues and Subscriptions	-	-	2,310	-	-	-	2,310
Expendable Prop 250 - 5000	-	-	12,500	-	-	-	12,500
IT Expendable Property	-	-	10,278	-	-	-	10,278
Total Services & Supplies	**-**	**-**	**$77,280**	**-**	**-**	**-**	**$77,280**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 110 - Enforcement Staff

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	545,865	-	-	-	545,865
Total Expenditures	**-**	**-**	**$545,865**	**-**	**-**	**-**	**$545,865**
Ending Balance							
Ending Balance	-	-	(545,865)	-	-	-	(545,865)
Total Ending Balance	**-**	**-**	**($545,865)**	**-**	**-**	**-**	**($545,865)**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.76
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.76**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 115 - Technical Adjustment-Reclasses

Cross Reference Name: Division of Financial Regulation
Cross Reference Number: 44000-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	9,960	-	-	-	9,960
Public Employees' Retire Cont	-	-	2,462	-	-	-	2,462
Social Security Taxes	-	-	763	-	-	-	763
Paid Family Medical Leave Insurance	-	-	39	-	-	-	39
Mass Transit Tax	-	-	60	-	-	-	60
Total Personal Services	**-**	**-**	**$13,284**	**-**	**-**	**-**	**$13,284**
Total Expenditures							
Total Expenditures	-	-	13,284	-	-	-	13,284
Total Expenditures	**-**	**-**	**$13,284**	**-**	**-**	**-**	**$13,284**
Ending Balance							
Ending Balance	-	-	(13,284)	-	-	-	(13,284)
Total Ending Balance	**-**	**-**	**($13,284)**	**-**	**-**	**-**	**($13,284)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1122	1449862		OAS C1524 A P	PARALEGAL	26	PF	21	5	6,982	0	0	0	0	0.00
1123	1449863		OAS C5233 A P	INVESTIGATOR 3	26	PF	21	5	6,982	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1122	1449862		OAS C1524 A P	PARALEGAL	26	PF	21	5	6,982	146,622	86,791	233,413	1	0.88
1123	1449863		OAS C5233 A P	INVESTIGATOR 3	26	PF	21	5	6,982	146,622	86,791	233,413	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**293,244**	**173,582**	**466,826**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**293,244**	**173,582**	**466,826**	**2**	**1.76**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1117	1302420	1285	OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		5	8,061	9,288	3,044	12,332	0	0.00
1117	1302420	1285	OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
3010	221630	39759	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF		6	6,982	336	110	446	0	0.00
3012	221650	39824	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF		9	6,359	0	0	0	0	0.00
3070	222060	54899	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF		6	6,982	336	110	446	0	0.00
3070	222060	54899	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF		11	8,849	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**9,960**	**3,264**	**13,224**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**9,960**	**3,264**	**13,224**	**0**	**0.00**

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

Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-018-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	598,530	598,530	1,050,489	-	-
Insurance Taxes	167,715,055	966,132,078	966,132,078	1,098,336,728	-	-
Other Selective Taxes	335,395,671	-	-	-	-	-
Business Lic and Fees	115,414,381	122,575,447	122,575,447	131,024,711	-	-
Fire Marshal Fees	50,187,127	46,272,210	46,272,210	49,830,626	-	-
Charges for Services	1,130,875	1,682,599	1,682,599	2,130,510	-	-
Admin and Service Charges	1,248	-	-	-	-	-
Fines and Forfeitures	5,706,764	2,191,365	2,191,365	3,649,428	-	-
Interest Income	22,636,183	15,601,615	15,601,615	17,495,178	-	-
Other Revenues	459,225	643,509	643,509	709,702	-	-
Loan Proceeds	1,254,295	-	-	-	-	-
Transfer In - Intrafund	616,287	3,111,447	3,111,447	-	-	-
Transfer from General Fund	5,000,000	2,474,644	2,474,644	-	-	-
Tsfr From Emergency Management, Dept of	59,234	-	-	-	-	-
Transfer Out - Intrafund	(14,470,041)	(17,732,112)	(18,417,415)	(19,969,765)	-	-
Transfer to General Fund	(201,749,982)	(227,817,143)	(227,817,143)	(254,225,506)	-	-
Tsfr to State FIre Marshal, Dept of	(50,058,899)	(45,177,000)	(45,177,000)	(49,278,818)	-	-
Tsfr To Oregon Health Authority	(273,634,016)	(611,997,642)	(658,997,642)	(656,343,159)	-	-
Total Other Funds	**$165,663,407**	**$258,559,547**	**$210,874,244**	**$324,410,124**	**-**	**-**
Federal Funds						
Federal Funds	120,075,223	120,075,414	184,272,848	158,519,423	-	-
Total Federal Funds	**$120,075,223**	**$120,075,414**	**$184,272,848**	**$158,519,423**	**-**	**-**
Nonlimited Other Funds						
Interest Income	154,660	127,331	127,331	113,392	-	-

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

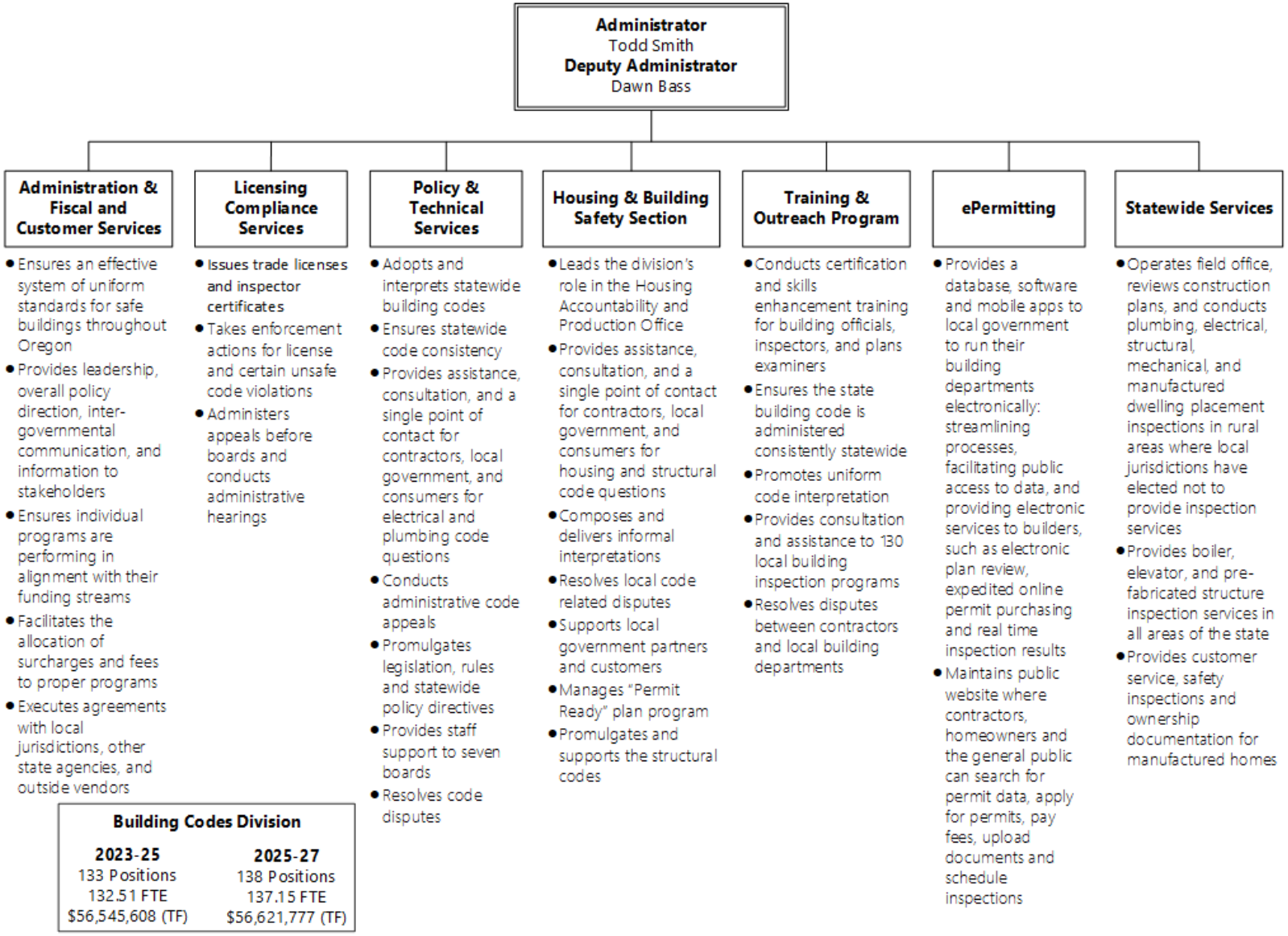
Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-018-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Other Revenues	62,719	68,510	68,510	68,510	-	-
Total Nonlimited Other Funds	**$217,379**	**$195,841**	**$195,841**	**$181,902**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Workers' Comp Insurance Taxes	3400	0125	-	598,530	598,530	1,050,489	-	-
Insurance Taxes	3400	0150	167,715,055	966,132,078	966,132,078	1,098,336,728	-	-
Other Selective Taxes	3400	0190	335,395,671	-	-	-	-	-
Business Lic and Fees	3400	0205	115,414,381	122,575,447	122,575,447	131,024,711	-	-
Fire Marshal Fee	3400	0250	50,187,127	46,272,210	46,272,210	49,830,626	-	-
Charges for Services	3400	0410	1,130,875	1,682,599	1,682,599	2,130,510	-	-
Admin and Service Charges	3400	0415	1,248	-	-	-	-	-
Fines and Forfeitures	3400	0505	5,706,764	2,191,365	2,191,365	3,649,428	-	-
Interest Income	3400	0605	22,636,183	15,601,615	15,601,615	17,495,178	-	-
Other Revenues	3400	0975	459,225	643,509	643,509	709,702	-	-
Loan Proceeds	3400	0980	1,254,295	-	-	-	-	-
Transfer In - Intrafund	3400	1010	616,287	3,111,447	3,111,447	-	-	-
Transfer from General Fund	3400	1060	5,000,000	2,474,644	2,474,644	-	-	-
Transfer From Emergency Management, Dept	3400	1258	59,234	-	-	-	-	-
Transfer Out - Intrafund	3400	2010	(14,470,041)	(17,732,112)	(18,417,415)	(19,969,765)	-	-
Transfer to General Fund	3400	2060	(201,491,982)	(227,817,143)	(227,817,143)	(254,225,506)	-	-
Tsfr To State Fire Marshal, Dept of	3400	2260	(50,058,899)	(45,177,000)	(45,177,000)	(49,278,818)	-	-
Tsfr To Oregon Health Authority	3400	2443	(273,634,016)	(611,997,642)	(611,997,642)	(656,343,159)	-	-
Federal Funds	6400	0995	120,075,223	120,075,414	184,272,848	158,519,423	-	-
Interest Income	3200	0605	154,660	127,331	127,331	113,392	-	-
Other Revenues	3200	0975	62,719	68,510	68,510	68,510	-	-


Administrator
Todd Smith
Deputy Administrator
Dawn Bass
Administration & Fiscal and Customer Services
Ensures an effective system of uniform standards for safe buildings throughout Oregon
Provides leadership, overall policy direction, inter-governmental communication, and information to stakeholders
Ensures individual programs are performing in alignment with their funding streams
Facilitates the allocation of surcharges and fees to proper programs
Executes agreements with local jurisdictions, other state agencies, and outside vendors
Licensing Compliance Services
Issues trade licenses and inspector certificates
Takes enforcement actions for license and certain unsafe code violations
Administers appeals before boards and conducts administrative hearings
Policy & Technical Services
Adopts and interprets statewide building codes
Ensures statewide code consistency
Provides assistance, consultation, and a single point of contact for contractors, local government, and consumers for electrical and plumbing code questions
Conducts administrative code appeals
Promulgates legislation, rules and statewide policy directives
Provides staff support to seven boards
Resolves code disputes
Housing & Building Safety Section
Leads the division's role in the Housing Accountability and Production Office
Provides assistance, consultation, and a single point of contact for contractors, local government, and consumers for housing and structural code questions
Composes and delivers informal interpretations
Resolves local code related disputes
Supports local government partners and customers
Manages "Permit Ready" plan program
Promulgates and supports the structural codes
Training & Outreach Program
Conducts certification and skills enhancement training for building officials, inspectors, and plans examiners
Ensures the state building code is administered consistently statewide
Promotes uniform code interpretation
Provides consultation and assistance to 130 local building inspection programs
Resolves disputes between contractors and local building departments
ePermitting
Provides a database, software and mobile apps to local government to run their building departments electronically: streamlining processes, facilitating public access to data, and providing electronic services to builders, such as electronic plan review, expedited online permit purchasing and real time inspection results
Maintains public website where contractors, homeowners and the general public can search for permit data, apply for permits, pay fees, upload documents and schedule inspections
Statewide Services
Operates field office, reviews construction plans, and conducts plumbing, electrical, structural, mechanical, and manufactured dwelling placement inspections in rural areas where local jurisdictions have elected not to provide inspection services
Provides boiler, elevator, and pre-fabricated structure inspection services in all areas of the state
Provides customer service, safety inspections and ownership documentation for manufactured homes
Building Codes Division
2023-25
133 Positions
132.51 FTE
$56,545,608 (TF)
2025-27
138 Positions
137.15 FTE
$56,621,777 (TF)

Enabling Legislation/Program Authorization

ORS 455.020

Program Overview

The building safety program adopts construction codes for 11 specialty areas, licenses trade workers and businesses, and oversees a statewide inspection system of local government services to protect property and building occupants from electrical shock, waterborne diseases, collapse, and other disastrous conditions. The program also safeguards Oregonians' investment in buildings and structures by requiring energy efficiency, use of appropriate construction technology, and other elements that ensure building performance. The program creates statewide minimum standards and consistency by applying a single code throughout Oregon to make sure businesses can rely on having the same standards from one area to the next. The program also serves as a centralized resource of subject matter experts for contractors and local government.

Program Description

The Building Codes Division (BCD) supports safe, efficient, affordable buildings in Oregon by:

- Adopting building codes in partnership with seven statutory boards that establish the minimum level of safety in all areas of Oregon.
- Licensing trade workers, subcontractors, and municipal building inspectors to ensure a knowledgeable and proficient workforce.
- Enforcing laws to prevent unsafe or dangerous building conditions, monitoring business licensing and trade worker regulatory requirements, and ensuring a uniform regulatory environment exists for building construction while providing additional options and increased local flexibility when appropriate based on local conditions.
- Establishing training and education requirements to ensure businesses, individuals, and building inspectors are knowledgeable on new technology, new design standards, and building code requirements while achieving a consistent, uniform regulatory environment.
- Conducting inspections and plan review in areas where local governments choose not to provide building program services, or in areas (through partnership with local government) where short- or long-term supplemental services are requested to support economic needs.
- Providing statewide safety inspection services for specialized equipment, including elevators, boilers, and pressure vessels.
- Supporting local jurisdictions and businesses by leveraging technology, such as mobile applications, to facilitate more efficient plan review and permitting activities.
- Training new and existing inspectors to ensure technical competency and expand relevant skills.
- Collaborating with public and private entities and institutions to allow for the use of emerging technology in alternate construction methods and materials.
- Cooperating with other state agencies, including the Construction Contractors Board, Oregon State Fire Marshal, Oregon Department of Energy, Department of Land Conservation and Development, Bureau of Labor and Industries, Department of Environmental Quality, and Oregon Health Authority, on crossover issues related to construction standards and licensing.

In Oregon, building codes are set and enforced at the state level to ensure a minimum level of safety in all areas of the state and to create

a consistent and predictable regulatory environment for businesses, the public, and contractors. With the help of seven boards representing specialty areas of construction, Oregon building safety programs promote public safety and economic development. They also provide a single point of contact for the construction industry and consumers to address statewide public safety and building performance concerns.

Program Performance

A mix of state and local government services carry out building safety inspections in Oregon. The state provides services in areas where cities and counties choose not to provide local services or do not have adequate resources to meet the minimum required levels of service.

In response to industry needs for increased resources for building official, plan review, and inspection services, BCD has created an intergovernmental agreement that has made it easier for local building departments to share resources directly with each other and with BCD. The Building Evaluation Support Agreement ("BESA") is a voluntary agreement that jurisdictions may use to request and share building official, plan review and inspection services between building departments.

In addition, BCD has statewide responsibility for certain types of permits, such as pre-fabricated structures, boilers, elevators, amusement rides, and in-plant manufactured dwellings. BCD also issues permits for minor construction work that can be used anywhere in the state (minor permit labels), including mechanical minor labels that became available statewide in 2024.

The following two tables show the number of permits issued from 2020 to 2025 (the first for which BCD has statewide responsibility and the second for minor permit labels).

Permits Issued (BCD has statewide responsibility)					
2020	2021	2022	2023	2024	2025
36,088	38,644	34,742	34,748	31,534	33,782

Permits Issued (minor permit labels)					
2020	2021	2022	2023	2024	2025
81,310	92,637	95,401	94,415	94,868	100,379

Funding Streams

The following fund the building safety program:

- ***59 percent*** funded by surcharges on permit fees, including those collected by local jurisdictions that have assumed responsibility for code administration and enforcement
- ***27 percent*** funded by building permits
- ***6 percent*** funded by licensing trade professionals
- ***3 percent*** funded by a variety of smaller revenue sources
- ***5 percent*** funded by investment income and civil penalties for violations of the statewide building code

Significant Proposed Program Changes from 2025-27

None.

Emerging Issues

1. Addressing the affordable housing crisis.
The affordable housing crisis affects every area of the state and the livability of our communities. Building more needed housing is one part of addressing home affordability. BCD is leveraging every tool in

its toolbelt to remove barriers to building needed housing, including:

- Partnering with the Department of Land Conservation and Development to operate the Housing Accountability and Production Office, which works to remove barriers to housing production by providing customer service, resolving disputes between builders and local government, and coordinating state agency activities to support housing production.
- Eliminating the need to negotiate and execute multiple intergovernmental agreements with neighboring jurisdictions and the state. The Building Evaluation Support Agreement ("BESA") promotes efficiency by offering mutual aid allowing local building departments to keep their projects moving, while not having to carry the added expense of unused labor capacity.
- Using technology to maximize state and local government resources and increase building department efficiency. BCD provides permitting software and applications for plan review and inspections to local governments. This includes providing a platform to conduct virtual inspections.
- Adopting practical, cost-effective, safe, and efficient codes, and providing statewide support for those codes to ensure contractors have the benefit of a predictable business environment.

2. Transforming the building inspection workforce.
Oregon is experiencing an ongoing inspector workforce shortage. Finding new inspectors with the necessary skills to take advantage of new technology and training is challenging, especially in rural areas.

- BCD continues to develop and expand its ability to provide relevant training to a wide range of students to grow and diversify the pool of certified inspectors. This includes offering specialized "light commercial" training courses, with the implementation of SB 866 (2021).
- BCD is using new technology and delivery methods such as on-demand classes for its Oregon Inspector Certification training to effectively provide its classes to students located in both urban and rural areas of the state. BCD will continue to expand its use of a learning management system to offer better customer service to our students.
- BCD is expanding advertisement and outreach to communities that have been traditionally underserved.

3. Process and Technology Modernization
Many of BCD's processes and technology systems were developed and implemented in the 1990s and 2000s. These solutions are increasingly becoming outdated, unsupported, or inadequate to meet the needs of Oregon's current construction industry.

- **Learning management software.** This project will upgrade BCD's ability to train the next generation of building inspectors and provide a modern, online learning experience.
- **Licensing system.** BCD licenses more than 47,000 businesses and individuals. The current software solution does not meet DAS security requirements, and lacks the online functionality expected by customers. A new system is in the process of being procured to better meet the needs of customers.
- **Prefabricated structures.** BCD is responsible for the approval and inspection of prefabricated structures built or shipped into Oregon. BCD is updating its technology and administrative processes to allow for online application, submission, and tracking for plans and inspections. This will reduce the overall administrative burden on customers as well as improve service delivery from BCD.

- **Elevator and boiler permitting.** BCD permits and inspects elevators, boilers, and pressure vessels in Oregon. The associated permitting system for the boiler and pressure vessel program is on a legacy system that was custom built and no longer aligns with current technology or customer needs. Both systems were not designed to handle the unique billing needs of these programs, which have two types of permits, one for construction and a periodic one for the life of the equipment. These systems create unnecessary complexity and delays for customers.

Program Narrative

2025-27 Accomplishments

1. **Supported building department efficiency so construction work can start more quickly while still meeting statewide codes and standards.**

- Provided expertise, tools, and support to enable local governments to streamline the permitting and inspection processes in their jurisdictions, resulting in enhanced flexibility and improved customer support, continued outreach and education on the expanded scope of the mechanical minor label program.
- Partnered with Oregon State University to update and enhance the Oregon Design Criteria Hub, an interactive mapping tool that provides site-specific climatic and geographic design criteria, creating efficiency for plans examiners and design professionals.
- Partnered with the Construction Contractors Board (CCB) and Oregon Bureau of Labor and Industries to coordinate sharing of enforcement information, and resources.
- Helped seven advisory boards work with stakeholders to continue administering the state building code and enforcing associated licensing laws.
- Provided training and education to about 900 students per year across 12 different certifications to help address the statewide building inspector shortage and increase the skilled workforce available to local jurisdictions.
- Expanded the use of the Building Evaluation Support Agreement (BESA) to include more than 40 building departments throughout the state.

2. **Wildfire resiliency and home hardening.**

- Implemented wildfire mitigation construction standards in Oregon Residential Specialty Code Section R327 for local adoption under SB 83 (2025).
- Participated in enterprise policy discussions related to wildfire risk mitigation, including supporting the Wildfire Policy Advisory Council.

3. **Expanded services to local governments and businesses to support economic development.**

- Increased the number of cities and counties across the state that use the full-service ePermitting portal to 91.
- Supported more than 15,000 registered contractor, design professional and homeowner users of ePermitting's public portal.
- Continued cultivating partnerships with city and county governments, particularly in rural counties where large geographical areas are served and permit activities fluctuate year to year, to help them deliver efficient and effective building department services.
- Supported the licensed workforce by issuing and renewing electrical, plumbing, and boiler licenses.
- Expanded the minor label program to include mechanical installations, resulting in additional flexibility.

4. Created more predictability and consistency in the implementation of codes across the state.

- Updated the Oregon Residential Specialty Code, Oregon Electrical Specialty Code, Oregon Plumbing Specialty Code, Oregon Mechanical Specialty Code, Oregon Structural Specialty Code, Oregon Elevator Specialty Code, and the Oregon Boiler and Pressure Vessel Specialty Code.
- Provided training for local inspectors, plans examiners, and building officials to ensure codes continued to be enforced in a consistent and predictable manner.
- Reinforced the options available to allow new construction practices and emerging technologies by developing technical bulletins and statewide alternate methods, and applying performance-based approaches to construction projects.

2027-29 Expected Results

The construction industry and the national model codes continue to evolve and become more complex as they incorporate new technology and techniques to meet social goals such as greenhouse gas reductions, net zero energy use homes, emergency planning, resiliency, disaster mitigation, and occupant safety requirements. These increased demands on the code create an increased need for BCD's existing expertise, training, tools, resources, and consultation services. BCD will continue to adopt, administer, and enforce codes at the state level that provide Oregonians with safe, efficient, and affordable buildings in which to live and work. BCD is preparing to meet these challenges in the following ways:

- Using resources and expertise to support housing production and the work of the Housing Accountability and Production Office.
- Supporting economic growth and consistent code application by responding quickly to the needs of local governments and businesses for code interpretation, dispute resolution, and inspection services.
- Continuing to work with partners to progress development of highly energy-efficient building codes, meeting the requirements of Executive Orders 17-20 and 20-04.
- Continuing to develop in-house expertise and partnerships with city and county governments to help them provide building inspection services.
- Continuing to provide a comprehensive ePermitting program that supports the needs of local governments.
- Working with building contractors and local government to identify and implement enhancements to the ePermitting offerings.
- Helping local government gain proficiency in using electronic plan review technology and in adopting best practices for plan review business processes.
- Continuing to enforce the statewide code by providing training and support to local jurisdictions and building officials so contractors can rely on having the code applied in a consistent and predictable manner throughout the state.
- Helping grow a highly trained, efficient, and diverse building inspector workforce by aligning inspector certification requirements with the changing needs of the construction industry and delivering training to new inspectors located throughout the state. This statewide approach to training helps ensure all local jurisdictions have access to qualified inspectors.
- Expanding partnerships with other state agencies and local governments to gain efficiency and provide enhanced services to customers navigating the development system.

- Expanding web-based continuing education program opportunities for inspectors, planners, designers, and contractors to keep the Oregon construction industry up-to-date on code requirements.
- Continuing to provide excellent customer service to contractors, building owners, and local jurisdictions by maintaining subject matter expertise on code requirements, and making those code experts available to timely and effectively respond to questions and facilitate dispute resolution.
- Working with agency partners, including Oregon State Fire Marshal and Oregon Department of Forestry to support a coordinated approach to wildfire mitigation and reduction activities.

Revenue Sources

BCD revenues come from the following sources:

- Permit, surcharge, inspection, and license fees
- U.S. Department of Housing and Urban Development cooperative agreement regarding production of manufactured homes
- Manufactured structure ownership document fees and trip permits
- Fines
- Investment revenue

Building Codes Fees
Fees for permits, inspections, and licenses are the major sources of BCD's revenue. In addition, surcharges are levied on permit fees, including those collected by local jurisdictions that have assumed responsibility for code administration and enforcement.

BCD has a cooperative agreement with the U.S. Department of Housing and Urban Development and is reimbursed for the costs of working with the Office of Manufactured Housing Programs as the State Administrative Agency, which is the consumer assistance side of the federal program. The revenues for BCD are evaluated at least once per biennium to account for changes in trends, economic factors, and industry drivers. Revenue is separated into several programs such as electrical, plumbing, structural, and other programs. Revenue is specifically dedicated to the program from which the revenue is sourced, preventing BCD from balancing overall resources across the entire organization. Construction industry trends, both upturns and downturns, often have a longer cycle than a single biennium. BCD has more than 350 dedicated fees.

Proposed Legislation

LC 353 Boiler and Pressure Vessel Fees. The boiler and pressure vessel program relies on dedicated funds with no fee increases since 2009, and no longer has the money needed to fund the program or the resources needed to sustain current service levels and adequately serve customers.

LC 354 Elevator Fees. The elevator program relies on dedicated funds with no fee increases since 2009, and no longer has the money needed to fund the program or the resources needed to adequately serve customers and sustain current service levels.

LC 355 Manufactured Home Ownership Records Processing. Statute currently requires a small fee for a Manufactured Home Ownership Document, not for the application for the document. This creates a situation in which BCD and the DCBS Central Services Division have to expend considerable staff time and resources to issue refunds when an application does not result in the successful receipt of a document.

Base Budget

Agency Request: $60,717,093 Pos.: 137 FTE: 137.00

The base budget request is the 2025-27 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through February 2026 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment
Agency Request: ($146,846)

Essential Package No. 021 – Program Adjustments
Agency Request: $184,415

Essential Package No. 022 – Phased-out Programs and One-time Costs
Agency Request: ($1,230,078)

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items
Agency Request: $1,045,764

Essential Package No. 032 – Above Standard Inflation
Agency Request: $247,975

Essential Package No. 033 – Exceptional Inflation
Agency Request: $0

Essential Package No. 040 – Mandated Caseload & Costs
Agency Request: $0

Essential Package No. 050 – Fund Shifts/Revenue Reductions
Agency Request: $0

Essential Package No. 060 – Technical Adjustments
Agency Request: ($80,142)

Current Service Level (CSL) Budget

Agency Request: $60,738,181 Pos.: 137 FTE: 137.00

The division's CSL budget is the total of the base budget request and essential packages. Approval of CSL continues current operations through the 2027-29 biennium.

Policy Package No. 070 – Revenue Shortfalls
Agency Request: $0 Pos.: - FTE: -

Modified Current Service Level (CSL) Budget

Agency Request: $60,738,181 Pos.: 137 FTE: 137.00

The division's modified CSL budget is the total of the CSL budget minus the revenue shortfall policy package 070. Approval of the modified CSL continues current operations through the 2027-29 biennium.

Policy Packages

Policy Package No. 111 – Boiler & Pressure Vessel Program Stabilization
Agency Request: $950,000 Pos.: - FTE: -

Purpose: The Building Codes Division (BCD) administers Oregon's statewide building code, which provides uniform standards that ensure

newly constructed residential and commercial buildings are safe for people to occupy. BCD also administers and regulates building laws and rules, and licenses qualified businesses and individuals working in these trades: electrical, plumbing, boiler and pressure vessel, and elevator. As part of this work, BCD provides staff and professional support to the relevant boards for those professions, including Oregon's Board of Boiler Rules, and the statewide Boilers and Pressure Vessel Code Program that BCD operates.

The Board of Boiler Rules helps the DCBS director administer the boiler and pressure vessel program, described in ORS 480. The board also oversees the licensing and enforcement of this program to ensure that the people involved are appropriately licensed and the work meets minimum safety standards. The proper implementation of these standards is a crucial safeguard for Oregonians.

The boiler program faces funding and operational challenges. The funding challenges are due to the structure of boiler fees, which are codified in statute and are insufficient to fund the program needs. Boiler and pressure vessel fees have not changed since 2009. This fee structure no longer keeps up with the cost to operate the program. More operational challenges stem from an outdated technology system that does not serve customers or staff well, sometimes causing delays in service delivery and confusion in billing. The program has been operating from prior reserves, but that is not sustainable. The program also faces pervasive overdue inspections.

How Achieved: BCD proposes a boiler and pressure vessel program stabilization policy option package (POP) to address the ongoing needs of the boiler program in two parts:

1. Increase the statutory fees to appropriately fund the needs of the boiler program to meet current service levels. This is not anticipated to be contentious among relevant interested professional parties. While increased fees are generally unpopular, BCD anticipates completing outreach and discussion with interested parties ahead of fee increases; however, the boiler and pressure vessel community is relatively small and diverse, without a single group that represents them. Boiler and pressure vessel program customers value the benefits of the inspections and technical expertise BCD provides.
2. Increase the relevant expenditure limitation to give BCD the ability to upgrade the technology systems for the boiler and pressure vessel program.

List Staff Impact: None.

Quantifying Results: Approval of the proposal will allow BCD to right size the program and address the outdated technology system to better serve customers and staff. This is expected to reduce delays in service delivery and confusion in billing for customers.

Revenue Source: Boiler fees are dedicated to the boiler program in statute and cannot be used for other programs. Revenue from the fee increases, as well as existing revenue from the division, is anticipated to be sufficient to fund the new permitting and billing system. No additional revenue sources will be required.

Policy Package No. 112 – Elevator Program Stabilization
Agency Request: $935,000 *Pos.: - FTE: -*

Purpose: The Building Codes Division (BCD) administers Oregon's statewide building code, which provides uniform standards that ensure newly constructed residential and commercial buildings are safe for

people to occupy. BCD also administers and regulates building laws and rules, and licenses qualified businesses and individuals working in these trades: electrical, plumbing, boiler and pressure vessel, and elevators. As part of this work, BCD provides staff and professional support to the relevant boards for those professions, including Oregon's Electrical and Elevator Board, and the statewide elevator program that BCD operates.

The Electrical and Elevator Board helps the DCBS director administer the electrical and elevator programs described in ORS 479 and ORS 460. The board also oversees the licensing and enforcement of these programs to ensure that the people involved are appropriately licensed and the work meets minimum safety standards. The proper implementation of these standards is a crucial safeguard for Oregonians.

The elevator program faces funding and operational challenges. The funding challenges are due to the structure of fees, which are codified in statute and insufficient to fund the program's needs. Elevator fees have not been changed since 2009. This fee structure no longer keeps up with the cost to operate the program. More operational challenges stem from an outdated elevator technology system that does not serve customers or staff well, sometimes causing delays in service delivery and confusion in billing. The program has been operating from prior reserves, but that is not sustainable. The program also faces pervasive overdue inspections. BCD prioritizes new installations as these have the largest fiscal impact on customers, as well as impacts on construction timelines, including obtaining a certificate of occupancy for new multi-family housing. These choices help to minimize disruption to the industry, but do not fully resolve them and result in existing elevators not receiving timely safety inspections.

How Achieved: BCD proposes an elevator program stabilization policy option package (POP) to address the ongoing needs of the relevant program in two parts:

1. Increase the statutory fees to appropriately fund the needs of the elevator program to meet current service levels. This is not anticipated to be contentious among relevant interested professional parties. While increased fees are generally unpopular, BCD anticipates completing outreach and discussion with interested parties ahead of fee increases. Interested elevator program customers value the benefits of the inspections and technical expertise BCD provides.
2. Increase the relevant expenditure limitation to give BCD the ability to upgrade the technology systems for the elevator program.

List Staff Impact: None

Quantifying Results: Approval of the proposal will allow BCD to right size the program and address the outdated technology system to better serve customers and staff. This is expected to reduce delays in service delivery and confusion in billing for customers.

Revenue Source: Elevator fees are dedicated to the elevator program in statute and cannot be used for other programs. Revenue from the fee increases, as well as existing revenue from the division, is anticipated to be sufficient to fund the new permitting and billing system. No additional revenue sources will be required.

Policy Package No. 113 – Software Support & Modernization
Agency Request: $943,884 *Pos.: - FTE: -*

Purpose: The Building Codes Division (BCD) administers Oregon's

statewide building code, which provides uniform standards that ensure newly constructed residential and commercial buildings are safe for people to occupy. BCD also administers and regulates building laws and rules, and licenses qualified businesses and individuals working in these trades: electrical, plumbing, boiler and pressure vessel, and elevator. As part of this work, BCD provides staff and professional support to the relevant boards for those professions, as well as our statewide permitting services program, including Oregon ePermitting, through the Accela software platform. Oregon ePermitting is a division-administered online permit service program. Contractors and homeowners can go online anywhere, or from any device, to purchase a building permit or schedule an inspection.

Due to the success and adaptability of the Accela platform, BCD has been adding into Accela more modules that help different division functions. BCD has already added the statewide mechanical minor label program. Planned or in progress additions include statewide permitting for prefabricated construction; migrating the electrical, plumbing, and elevator minor label program off a legacy system; migrating the existing licensing system into a new Accela system, and migrating the elevator permitting system. There is also potential in the future to migrate the boiler permitting system into Accela.

How Achieved: BCD proposes a software support and system modernization policy option package (POP) to address the ongoing needs of the relevant program by increasing the relevant expenditure limitation to give BCD the ability to use existing revenue to pay for ongoing maintenance and support of the current implementations in Accela for other division programs.

List Staff Impact: None.

Quantifying Results: Approval of the proposal will allow BCD to add more modules into the Accela platform that will help different division functions. BCD has already added the statewide mechanical minor label program. Planned or in progress additions include statewide permitting for prefabricated construction; migrating the electrical, plumbing, and elevator minor label program off a legacy system;, migrating the existing licensing system into a new Accela system, and migrating the elevator permitting system. There is also potential in the future to migrate the boiler permitting system into Accela.

Revenue Source: Revenue from existing fees is anticipated to be sufficient. BCD programs have statutorily dedicated fees to cover their operating expenses. As different programs are transferred into the Accela platform, the existing fees that supported the prior systems will be redirected to cover the Accela costs. BCD also expects to achieve cost savings by using Accela for multiple services. No additional revenue sources will be required.

Policy Package No. 115 – Technical Adjustment - Reclasses
Agency Request: $28,071 *Pos.: -* *FTE: -*

Purpose: The Building Codes Division is seeking to reclassify positions within the division to align with workload needs. Normally, these actions would be completed through a Department of Administrative Services permanent finance plan process; however, we are unable to fund these actions on our own through this process.

How Achieved: This policy package would increase Other Funds expenditure limitation to fund the reclassification of two positions. The reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

List Staff Impact: The Department of Consumer and Business Services, Building Codes Division, requests additional other funds limitation to reclass the following positions:

Position 0004.100
- From: Electrical Inspector Commercial & Residential
- To: Electrical Inspector Multi Discipline

Position 0004.874
- From: Office Specialist 2
- To: Administrative Specialist 1

Quantifying Results: The aforementioned positions would properly align with the responsibilities of the position.

Revenue Source: Other fund revenue from various sources.

Revenues

2027-29 Beginning Balance	**$**	**57,603,212**
Revenues		
General Fund Appropriation		367,844
Workers' Compensation Insurance Taxes		-
Other Employer-Employee Taxes		-
Insurance Taxes		-
Business License & Fees		71,069,167
Charges for Services		802,855
Fines & Forfeitures		373,464
Interest Income		2,664,146
Other Revenues		7,245
Federal Revenue		220,877
Subtotal Revenues	*$*	*75,505,598*
Transfers		
Transfers In - Intrafund		-
Transfers Out - Intrafund		(13,140,528)
Transfers Out - General Fund		-
Transfers Out - Counties		(762,427)
Subtotal Transfers		*($13,902,955)*
Available Funds		**119,205,855**
2027-29 Budgeted Expenditures		63,595,136
2027-29 Ending Balance	**$**	**55,610,719**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 58,365,151**	**$ 9,902**	**$ 58,375,053**	**137.15**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 60,707,191	$ 9,902	$ 60,717,093	137.00
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(146,846)	-	(146,846)	-
Pkg. 021 Phase-In	184,415	-	184,415	-
Pkg. 022 Phase-Out Program & One-time Costs	(1,230,078)	-	(1,230,078)	-
Pkg. 031 Standard Inflation	1,045,279	485	1,045,764	-
Pkg. 032 Above Standard Inflation	247,975	-	247,975	-
Pkg. 050 Fund Shift	-	-	-	-
Pkg. 060 Technical Adjustments	(80,142)	-	(80,142)	-
Subtotal, Essential Packages	*$ 20,603*	*$ 485*	*$ 21,088*	-
Subtotal, Current Service Level	*$ 60,727,794*	*$ 10,387*	*$ 60,738,181*	*137.00*
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ 60,727,794*	*$ 10,387*	*$ 60,738,181*	*137.00*
Policy Packages				
Pkg. 111 Boiler & Pressure Vessel Program Stabilization	950,000	-	950,000	-
Pkg. 112 Elevator Program Stabilization	935,000	-	935,000	-
Pkg. 113 BCD Software Support & Modernization	943,884	-	943,884	-
Pkg. 115 Technical Adjustment-Reclasses	28,071	-	28,071	-
2027-29 Total Agency Requested Budget	**$ 63,584,749**	**$ 10,387**	**$ 63,595,136**	**137.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Building Codes Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44000-019-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,520)	-	-	-	-	-	(11,520)
Total Revenues	**($11,520)**	**-**	**-**	**-**	**-**	**-**	**($11,520)**
Personal Services							
Temporary Appointments	-	-	9,816	-	-	-	9,816
Overtime Payments	-	-	7,429	-	-	-	7,429
All Other Differential	-	-	885	-	-	-	885
Public Employees' Retire Cont	-	-	2,055	-	-	-	2,055
Social Security Taxes	-	-	1,387	-	-	-	1,387
Unemployment Assessments	-	-	749	-	-	-	749
Paid Family Medical Leave Insurance	-	-	33	-	-	-	33
Mass Transit Tax	686	-	17,467	-	-	-	18,153
Vacancy Savings	(12,206)	-	(177,245)	2,098	-	-	(187,353)
Total Personal Services	**($11,520)**	**-**	**($137,424)**	**$2,098**	**-**	**-**	**($146,846)**
Total Expenditures							
Total Expenditures	(11,520)	-	(137,424)	2,098	-	-	(146,846)
Total Expenditures	**($11,520)**	**-**	**($137,424)**	**$2,098**	**-**	**-**	**($146,846)**
Ending Balance							
Ending Balance	-	-	137,424	(2,098)	-	-	135,326
Total Ending Balance	**-**	**-**	**$137,424**	**($2,098)**	**-**	**-**	**$135,326**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,179	-	-	-	-	-	10,179
Total Revenues	**$10,179**	**-**	**-**	**-**	**-**	**-**	**$10,179**
Services & Supplies							
Instate Travel	2,088	-	2,920	-	-	-	5,008
Out of State Travel	99	-	138	-	-	-	237
Office Expenses	810	-	1,133	-	-	-	1,943
Telecommunications	909	-	1,271	-	-	-	2,180
Data Processing	5,247	-	7,339	-	-	-	12,586
IT Professional Services	-	-	160,000	-	-	-	160,000
Dues and Subscriptions	144	-	201	-	-	-	345
IT Expendable Property	882	-	1,234	-	-	-	2,116
Total Services & Supplies	**$10,179**	**-**	**$174,236**	**-**	**-**	**-**	**$184,415**
Total Expenditures							
Total Expenditures	10,179	-	174,236	-	-	-	184,415
Total Expenditures	**$10,179**	**-**	**$174,236**	**-**	**-**	**-**	**$184,415**
Ending Balance							
Ending Balance	-	-	(174,236)	-	-	-	(174,236)
Total Ending Balance	**-**	**-**	**($174,236)**	**-**	**-**	**-**	**($174,236)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Building Codes Division**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44000-019-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(400)	-	-	-	(400)
Data Processing	-	-	(108,800)	-	-	-	(108,800)
IT Professional Services	-	-	(1,077,078)	-	-	-	(1,077,078)
Attorney General	-	-	(15,000)	-	-	-	(15,000)
Expendable Prop 250 - 5000	-	-	(20,400)	-	-	-	(20,400)
IT Expendable Property	-	-	(8,400)	-	-	-	(8,400)
Total Services & Supplies	**-**	**-**	**($1,230,078)**	**-**	**-**	**-**	**($1,230,078)**
Total Expenditures							
Total Expenditures	-	-	(1,230,078)	-	-	-	(1,230,078)
Total Expenditures	**-**	**-**	**($1,230,078)**	**-**	**-**	**-**	**($1,230,078)**
Ending Balance							
Ending Balance	-	-	1,230,078	-	-	-	1,230,078
Total Ending Balance	**-**	**-**	**$1,230,078**	**-**	**-**	**-**	**$1,230,078**

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	38,634	-	-	-	38,634
Out of State Travel	-	-	1,645	-	-	-	1,645
Employee Training	-	-	9,317	-	-	-	9,317
Office Expenses	-	-	30,951	-	-	-	30,951
Telecommunications	-	-	18,014	-	-	-	18,014
State Gov. Service Charges	-	-	429,144	-	-	-	429,144
Data Processing	-	-	97,776	-	-	-	97,776
Publicity and Publications	-	-	7,847	-	-	-	7,847
Professional Services	-	-	144,527	-	-	-	144,527
IT Professional Services	-	-	26,406	-	-	-	26,406
Attorney General	-	-	53,894	34	-	-	53,928
Employee Recruitment and Develop	-	-	944	-	-	-	944
Dues and Subscriptions	-	-	3,459	-	-	-	3,459
Facilities Rental and Taxes	-	-	37,980	-	-	-	37,980
Fuels and Utilities	-	-	3,136	-	-	-	3,136
Facilities Maintenance	-	-	11,168	-	-	-	11,168
Agency Program Related S and S	-	-	9	-	-	-	9
Intra-agency Charges	-	-	8,287	-	-	-	8,287
Other Services and Supplies	-	-	40,948	-	-	-	40,948
Expendable Prop 250 - 5000	-	-	6,782	-	-	-	6,782
IT Expendable Property	-	-	39,933	-	-	-	39,933
Total Services & Supplies	**-**	**-**	**$1,010,801**	**$34**	**-**	**-**	**$1,010,835**
Capital Outlay							
Technical Equipment	-	-	27,719	-	-	-	27,719

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	6,725	-	-	-	6,725
Total Capital Outlay	**-**	**-**	**$34,444**	**-**	**-**	**-**	**$34,444**
Special Payments							
Dist to Other Gov Unit	-	-	485	-	-	-	485
Total Special Payments	**-**	**-**	**$485**	**-**	**-**	**-**	**$485**
Total Expenditures							
Total Expenditures	-	-	1,045,730	34	-	-	1,045,764
Total Expenditures	**-**	**-**	**$1,045,730**	**$34**	**-**	**-**	**$1,045,764**
Ending Balance							
Ending Balance	-	-	(1,045,730)	(34)	-	-	(1,045,764)
Total Ending Balance	**-**	**-**	**($1,045,730)**	**($34)**	**-**	**-**	**($1,045,764)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	247,975	-	-	-	247,975
Total Services & Supplies	**-**	**-**	**$247,975**	**-**	**-**	**-**	**$247,975**
Total Expenditures							
Total Expenditures	-	-	247,975	-	-	-	247,975
Total Expenditures	**-**	**-**	**$247,975**	**-**	**-**	**-**	**$247,975**
Ending Balance							
Ending Balance	-	-	(247,975)	-	-	-	(247,975)
Total Ending Balance	**-**	**-**	**($247,975)**	**-**	**-**	**-**	**($247,975)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	175,068	(175,068)	-	-	-
Empl. Rel. Bd. Assessments	-	-	59	(59)	-	-	-
Public Employees' Retire Cont	-	-	43,277	(43,277)	-	-	-
Social Security Taxes	-	-	13,393	(13,393)	-	-	-
Paid Family Medical Leave Insurance	-	-	701	(701)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	29	(29)	-	-	-
Flexible Benefits	-	-	33,120	(33,120)	-	-	-
Vacancy Savings	-	-	(8,753)	8,753	-	-	-
Total Personal Services	**-**	**-**	**$256,894**	**($256,894)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	(21,824)	21,824	-	-	-
Out of State Travel	-	-	(578)	578	-	-	-
Employee Training	-	-	(6,309)	6,309	-	-	-
Office Expenses	-	-	(20,958)	20,958	-	-	-
Telecommunications	-	-	(12,211)	12,211	-	-	-
Data Processing	-	-	(69,817)	69,817	-	-	-
Publicity and Publications	-	-	(5,313)	5,313	-	-	-
Employee Recruitment and Develop	-	-	(639)	639	-	-	-
Dues and Subscriptions	-	-	(872)	872	-	-	-
Fuels and Utilities	-	-	(692)	692	-	-	-
Facilities Maintenance	-	-	(2,612)	2,612	-	-	-
Agency Program Related S and S	-	-	(6)	6	-	-	-
Intra-agency Charges	-	-	(5,611)	5,611	-	-	-
Other Services and Supplies	-	-	(35,501)	35,501	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(5,269)	5,269	-	-	-
IT Expendable Property	-	-	(32,269)	32,269	-	-	-
Total Services & Supplies	**-**	**-**	**($220,481)**	**$220,481**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	36,413	(36,413)	-	-	-
Total Expenditures	**-**	**-**	**$36,413**	**($36,413)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(36,413)	36,413	-	-	-
Total Ending Balance	**-**	**-**	**($36,413)**	**$36,413**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	(80,142)	-	-	-	(80,142)
Total Services & Supplies	**-**	**-**	**($80,142)**	**-**	**-**	**-**	**($80,142)**
Total Expenditures							
Total Expenditures	-	-	(80,142)	-	-	-	(80,142)
Total Expenditures	**-**	**-**	**($80,142)**	**-**	**-**	**-**	**($80,142)**
Ending Balance							
Ending Balance	-	-	80,142	-	-	-	80,142
Total Ending Balance	**-**	**-**	**$80,142**	**-**	**-**	**-**	**$80,142**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of **Cross Reference Name: Building Codes Division**

Pkg: 111 - Boiler & Pressure Vessel Prog. Stabilization **Cross Reference Number: 44000-019-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	4,000,000	-	-	-	4,000,000
Charges for Services	-	-	628,000	-	-	-	628,000
Total Revenues	**-**	**-**	**$4,628,000**	**-**	**-**	**-**	**$4,628,000**
Services & Supplies							
Data Processing	-	-	950,000	-	-	-	950,000
Total Services & Supplies	**-**	**-**	**$950,000**	**-**	**-**	**-**	**$950,000**
Total Expenditures							
Total Expenditures	-	-	950,000	-	-	-	950,000
Total Expenditures	**-**	**-**	**$950,000**	**-**	**-**	**-**	**$950,000**
Ending Balance							
Ending Balance	-	-	3,678,000	-	-	-	3,678,000
Total Ending Balance	**-**	**-**	**$3,678,000**	**-**	**-**	**-**	**$3,678,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 112 - Elevator Program Stabilization

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	6,000,000	-	-	-	6,000,000
Total Revenues	**-**	**-**	**$6,000,000**	**-**	**-**	**-**	**$6,000,000**
Services & Supplies							
Data Processing	-	-	935,000	-	-	-	935,000
Total Services & Supplies	**-**	**-**	**$935,000**	**-**	**-**	**-**	**$935,000**
Total Expenditures							
Total Expenditures	-	-	935,000	-	-	-	935,000
Total Expenditures	**-**	**-**	**$935,000**	**-**	**-**	**-**	**$935,000**
Ending Balance							
Ending Balance	-	-	5,065,000	-	-	-	5,065,000
Total Ending Balance	**-**	**-**	**$5,065,000**	**-**	**-**	**-**	**$5,065,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 113 - Software Support & Modernization

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	943,884	-	-	-	943,884
Total Services & Supplies	**-**	**-**	**$943,884**	**-**	**-**	**-**	**$943,884**
Total Expenditures							
Total Expenditures	-	-	943,884	-	-	-	943,884
Total Expenditures	**-**	**-**	**$943,884**	**-**	**-**	**-**	**$943,884**
Ending Balance							
Ending Balance	-	-	(943,884)	-	-	-	(943,884)
Total Ending Balance	**-**	**-**	**($943,884)**	**-**	**-**	**-**	**($943,884)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 115 - Technical Adjustment-Reclasses

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	21,048	-	-	-	21,048
Public Employees' Retire Cont	-	-	5,202	-	-	-	5,202
Social Security Taxes	-	-	1,610	-	-	-	1,610
Paid Family Medical Leave Insurance	-	-	85	-	-	-	85
Mass Transit Tax	-	-	126	-	-	-	126
Total Personal Services	**-**	**-**	**$28,071**	**-**	**-**	**-**	**$28,071**
Total Expenditures							
Total Expenditures	-	-	28,071	-	-	-	28,071
Total Expenditures	**-**	**-**	**$28,071**	**-**	**-**	**-**	**$28,071**
Ending Balance							
Ending Balance	-	-	(28,071)	-	-	-	(28,071)
Total Ending Balance	**-**	**-**	**($28,071)**	**-**	**-**	**-**	**($28,071)**

2027-29 Biennium **Cross Reference Number: 44000-019-00-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4932	580880	689	AT C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF		11	9,726	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4100	1302900	67536	AT C5372 A P	ELECTRICAL INSPECTOR MULTI DI	29	PF		11	10,722	12,000	3,932	15,932	0	0.00
4874	512110	54072	AT C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		11	6,037	9,048	2,965	12,013	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**21,048**	**6,897**	**27,945**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**21,048**	**6,897**	**27,945**	**0**	**0.00**

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

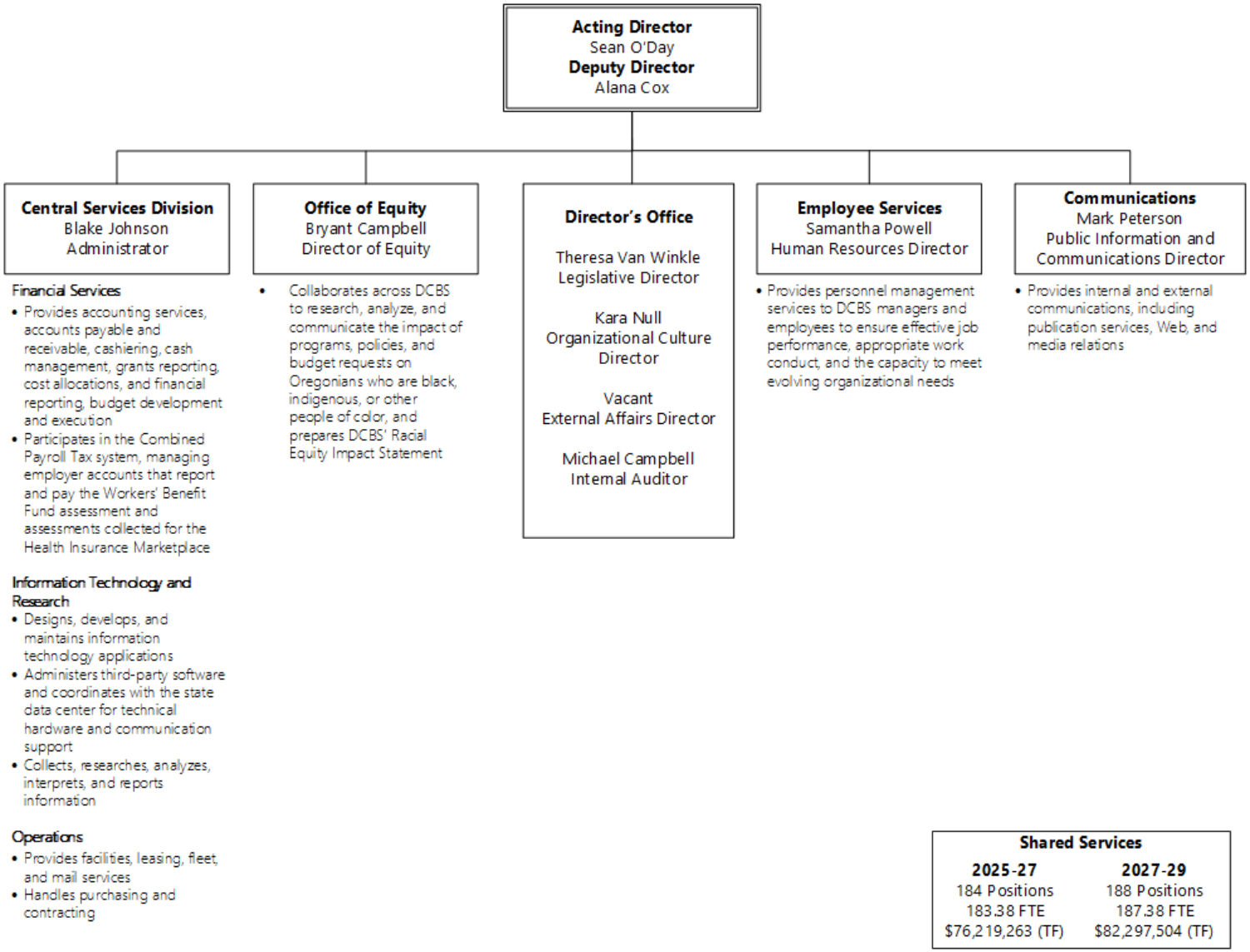
Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-019-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	53,419,088	56,834,767	56,834,767	71,069,167	-	-
Charges for Services	136,355	174,855	174,855	802,855	-	-
Fines and Forfeitures	494,736	373,464	373,464	373,464	-	-
Interest Income	3,208,592	2,904,879	2,904,879	2,664,146	-	-
Other Revenues	19,404	7,245	7,245	7,245	-	-
Transfer Out - Intrafund	(10,007,278)	(11,794,178)	(12,249,994)	(13,140,528)	-	-
Transfer to Counties	(700,450)	(783,020)	(783,020)	(762,427)	-	-
Total Other Funds	**$46,570,447**	**$47,718,012**	**$47,262,196**	**$61,013,922**	**-**	**-**
Federal Funds						
Federal Funds	216,546	302,600	302,600	220,877	-	-
Total Federal Funds	**$216,546**	**$302,600**	**$302,600**	**$220,877**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Business Lic and Fees	3400	0205	53,419,088	56,834,767	56,834,767	71,069,167	-	-
Charges for Services	3400	0410	136,355	174,855	174,855	802,855	-	-
Fines and Forfeitures	3400	0505	494,736	373,464	373,464	373,464	-	-
Interest Income	3400	0605	3,208,592	2,904,879	2,904,879	2,664,146	-	-
Other Revenues	3400	0975	19,404	7,245	7,245	7,245	-	-
Transfer Out - Intrafund	3400	2010	(10,007,278)	(11,794,178)	(12,249,994)	(13,140,528)	-	-
Transfer to Counties	3400	2080	(700,450)	(783,020)	(783,020)	(762,427)	-	-
Federal Funds	6400	0995	216,546	302,600	302,600	220,877	-	-



Shared Services	
2025-27	**2027-29**
184 Positions	188 Positions
183.38 FTE	187.38 FTE
$76,219,263 (TF)	$82,297,504 (TF)

Enabling Legislation/Program Authorization

ORS Chapter 705 governs the Department of Consumer and Business Services.

Program Overview

The Department of Consumer and Business Services includes a variety of diverse divisions, offices, and boards, all of which share the common goal to protect and empower consumers and workers while maintaining a predictable yet innovative regulatory environment for the people of Oregon and beyond. Shared Services helps the DCBS divisions, offices, and boards achieve that mission by providing specialized services, such as information technology, financial management, human resources, and communications. Having those functions centralized is cost effective, increases department accountability, and enables all DCBS programs and divisions to share the resources and expertise.

Program Description

The Director's Office provides department leadership. The director and deputy director provide general supervision for DCBS programs and divisions, as well as policy direction for the department. Included in the Director's Office are the Communications Section, Employee Services, Office of Equity, organizational culture director, legislative director, external affairs director, and internal auditor.

The Communications Section provides communication services, such as writing, editing, multimedia and web design, media relations, social media, and consultation. The section also coordinates public records requests on behalf of the agency.

Employee Services provides personnel services to DCBS managers and employees to ensure effective job performance, workplace safety, appropriate work conduct, workforce training and development, and the capacity to meet evolving organizational needs.

The Office of Equity combines the agency's Diversity, Equity, Inclusion, and Belonging program and the Multicultural Communications Program to serve as a catalyst within the agency to further the goal of fostering an inclusive work environment and to work with agency leadership and those who do business with DCBS to promote the equitable delivery of services.

The DCBS Central Services Division includes the Financial Services, Operations, and Information Technology and Research (IT&R) sections. Financial Services ensures the sound fiscal management of the department and provides accounting, budgeting, and accounts receivable management to DCBS divisions. The Operations Section provides purchasing, property control, mail, and facilities services for the department. Information Technology and Research provides timely, high-quality research and technological solutions to DCBS divisions to help them achieve their missions. Technology and research play a key role in effective regulation, and divisions rely on IT&R to support critical projects.

Program Performance

Shared Services supports critical projects and allows the agency to carry out its regulatory functions and mission. The chart below illustrates how many employees are supported, the statutory fees, and the varied programs that lead to consumer protection and safety.

Shared Services Customers		
Program Area	**FTE**	**# of Fees**
Workers' Compensation Board	79.46	0
Workers' Compensation Division	186.88	8
Oregon OSHA	209.00	0
Division of Financial Regulation	208.20	142
Building Codes Division	137.00	332
Universal Health Plan Gov Board	3.00	0
Total	**823.54**	**482**

Funding Streams

Shared Services is 100 percent funded by revenue transfers from areas of the department served based on the cost of services provided, and a grant from the U.S. Department of Labor to conduct an annual survey of work-related injuries and illnesses and to collect data for the census on fatal occupational injuries.

Significant Proposed Program Changes from 2025-27

None.

Base Budget

Agency Request: $79,998,910 *Pos.: 184 FTE: 183.50*

The base budget request is the 2025-27 Legislatively Adopted Budget and administrative changes approved by the Department of administrative Services through February 2026 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment
Agency Request: ($213,243)

Essential Package No. 021 – Program Adjustments
Agency Request: $0

Essential Package No. 022 – Phased-out Programs and One-time Costs
Agency Request: ($31,730)

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items
Agency Request: $1,013,167

Essential Package No. 032 – Above Standard Inflation
Agency Request: $340,119

Essential Package No. 033 – Exceptional Inflation
Agency Request: $2,211

Essential Package No. 040 – Mandated Caseload & Costs
Agency Request: $0

Essential Package No. 050 – Fund Shifts/Revenue Reductions
Agency Request: $0

Essential Package No. 060 – Technical Adjustments
Agency Request: $49,635

Current Service Level (CSL) Budget

Agency Request: $81,159,069 *Pos.: 184 FTE: 183.50*

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2027-29 biennium.

Policy Package No. 070 – Revenue Shortfalls
Agency Request: ($101,374) *Pos: - FTE: (0.42)*

Modified Current Service Level (CSL) Budget
Agency Request: $81,057,695 *Pos.: 184 FTE: 183.08*

The division's modified CSL budget is the total of the CSL budget minus the revenue shortfall policy package 070. Approval of the modified CSL continues current operations through the 2027-29 biennium.

Policy Packages

Policy Package No. 106 – Workday Position Management
Agency Request: $220,361 *Pos.: 1 FTE: 1.00*

Purpose: The transition to Workday Payroll has changed the way DCBS manages labor cost codes. Each position has a potential of 80-plus worker earning codes, which has increased employee workload to reconcile and correct default organizational codes and labor cost codes within the Workday system.

How Achieved: In 2023, DCBS hired a limited-duration position to meet the additional workload needs created by the transition to Workday Payroll. This position reconciles and solves current position labor cost codes and default organizational code issues. DCBS has determined that this will be an ongoing workload and wants the position authority to permanently hire. This delivers a critical service to all positions in DCBS, ensuring accuracy for payroll and accounting records.

List Staff Impact: The Department of Consumer and Business Services, Shared Services, requests authority to establish:

1 – Administrative Specialist 1 (SR 17)
- Permanent Full-Time
- 1.00 FTE
- OAS C0107 AP

Quantifying Results: We anticipate that this will reduce the number of payroll reclassifications that are performed each month by the accounting team. This will also create a streamlined process and point of contact for the divisions on questions about employee payroll coding.

Revenue Source: Funding is provided through revenue transfers from areas of the department served based on the cost of services provided.

Policy Package No. 107 – Accounts Receivable Lien Specialist
Agency Request: $270,423 *Pos.: 1 FTE: 1.00*

Purpose: The DCBS primary debt collection activities are in partnership with the Department of Revenue as described in Senate Bill 1067 (2017). However, there continues to be a component of collection coordination and activities that resides in DCBS. The Accounts Receivable Unit in Financial Services is responsible for the collection coordination and activity pertaining to workers' compensation claims costs that have been paid out to insurance carriers due to noncomplying employers, managing restitution cases

for Oregonians that have been victim to fraud and fees, assessments, and penalties owed to DCBS.

Over the past several years, DCBS has employed using liens as a collection tool. A lien specialist is one of the most effective tools available to state agencies to collect debt. The Accounts Receivable Unit currently consists of six staff members (one data specialist, three accounting technicians, one compliance specialist, and one limited-duration accounting technician lien specialist) and one manager. Adding an additional accounting technician would allow for an increase in capacity for the unit to focus on filing liens. Our debt portfolio for fiscal year 2025 was approximately $138 million. Increasing the Accounts Receivable Unit's capacity to focus on opportunities to collect through liens would significantly increase our collection efforts on past-due accounts.

We have monitored the limited-duration accounting technician 3 position for the past four years. Below is what we have recorded.

The following represent what we have collected on the liens filed:

- July 2021 through June 2022: $127,444.27
- July 2022 through June 2023: $641,668.84
- July 2023 through June 2024: $203,466.05
- July 2024 through June 2025: $176,251.27

The following represent liens secured through this process, except the ones paid:

- July 2021 through June 2022: $260,914.68
- July 2022 through June 2023: $10,203,562.39
- July 2023 through June 2024: $4,922,312.54
- July 2024 through June 2025: $26,410,429.35

Of the liens placed for fiscal year July 2025 to current, we are now tracking how many call in to set up a payment plan. Our current data show $20,523.15 in monthly payments comes in for multiple accounts set up for payment plans.

How Achieved: Approval of an additional accounting technician will create capacity to focus on the following areas:

- Filing liens to protect the current debt owed for accounts with high balances owed to DCBS for claim costs paid on behalf of injured workers.
- Managing restitution cases for Oregonians who have been victims of fraud.

DCBS anticipates the workload to be ongoing and believes the focus of this position will allow for an increase in revenue related to debt owed. We currently have the support of Statewide Accounts Receivable Manager Gerold Floyd for this position. Although DOR-OAA is the centralized collections agency, DOR-OAA does not file liens on our behalf. For DCBS to protect the debt owed, it has been necessary for this workload to happen.

List Staff Impact: The Department of Consumer and Business Services, Shared Services, requests authority to establish:

1 – Accounting Technician 3 (SR19)

- Permanent Full-Time
- 1.00 FTE
- OAS C0212 AP

Quantifying Results: The Accounts Receivable Unit has used the limited-duration Accounting Technician 3 position to file liens to

protect our debt. We have tracked the results through the collections liens performed, which includes:

The Accounts Receivable manager will quantify results through a yearly performance measure. Key performance indicators include:

- Timeliness
- Accuracy
- Helpfulness
- Expertise
- Availability of information
- Cases closed and paid in full

Revenue Source: Funding is provided through revenue transfers from the areas of the department served based on the cost of services provided.

Policy Package No. 108 – Operations Contract Management
Agency Request: $287,019 *Pos.: 1 FTE: 0.88*

Purpose: Establishing a centralized contract management support system to effectively track and respond to agency inquiries about contracts, training resources, and policies is essential to address deficiencies in the administration of approximately 855 active contracts, 40 percent of which involve software. Many of these contracts lack consistent electronic files, essential documents, and proper enforcement, which risks program initiatives and could lead to inefficient spending or regulatory noncompliance.

Immediate action is crucial. As vendor practices and artificial intelligence evolve, contract administrators face challenges in ensuring compliance with complex terms. We need a clear strategy to translate these terms into plain language.

To protect public funds and ensure vendor accountability, we are committed to enforcing procurement standards. By taking decisive action, we will meet minimum compliance standards, streamline the contract review process, and reinforce our dedication to transparency and effective fiscal management while preserving the Department of Administrative Services' authority over statewide agreements.

How Achieved: Establishing a compliance specialist within the Central Services Division is essential to closing gaps in our contract administration, and reducing risks. This position will ensure contracts are audit ready for the Department of Administrative Services (DAS), enhancing our compliance and accountability.

The specialist will implement a standardized electronic file management system and validate contract administrators' responsibilities, including monitoring contract management capabilities and ensuring compliance to the Oregon Public Contracting Code (ORS Chapters 279A, 279B, and 279C), and the educational and experience standards of ORS 279A.159.

By developing clear resources and using accessible language, we will empower contract administrators to monitor effectively and protect the state's interests. The specialist will conduct compliance reviews and prepare contract administrators for audits, addressing key issues with DCBS Financial Services. Investing in this role is crucial for enhancing contract management and implementing recommendations from internal and Secretary of State audits. These actions will help protect consumer data, ensure service continuity, and uphold audit standards, reinforcing our commitment to excellence and accountability.

List Staff Impact: The Department of Consumer and Business Services, Shared Services, requests authority to establish:

1 – Procurement & Contract Specialist 3 (SR 29)
- Permanent Full-Time
- 0.88 FTE
- OAS C0438 AP

Quantifying Results: This initiative will reduce noncompliant contracts and establish a standardized minimum document set for each agreement, streamlining our processes and ensuring audit readiness. Key metrics will include manifest completion rates, adherence to the minimum document set, risk ranking distribution, and dashboard risk status by division.

By implementing a streamlined process and a dedicated point of contact, we empower our division contract administrators to address questions about contract management.

Revenue Source: Funding is provided through revenue transfers from areas of the department served based on the cost of services provided.

Policy Package No. 109 – HR Classification Review
Agency Request: $360,344 *Pos.: 1 FTE: 1.00*

Purpose: The Department of Consumer and Business Services (DCBS) has one permanent full-time Human Resources Analyst 2 dedicated to class and compensation work. DCBS requests to establish a second permanent, full-time Human Resource Analyst 2, Class and Compensation Analyst position. In the 2025-27 session, we were granted a limited-duration HRA2 that is set to end June 30, 2027. Due to the increase in workload and staffing changes, we have hired a part-time temporary employee to help with the agency's backlog and workload.

DCBS' human resources workload has increased significantly. During the 2023 legislative session, DCBS established 31 new positions through policy option packages; passed legislative bills established an additional eight. In the February 2024 legislative session, DCBS established 17 new positions through passed legislative bills, one of which was established in an agency permanent finance plan. In the 2025 session, DCBS established 16 positions and reclassified nine positions.

DCBS has also experienced an increased workload in position desk audits, which take priority due to timeline and appeal requirements negotiated in union contracts. Other ongoing activities performed include equal pay assessments, updating the Workday system with salary adjustments made to compensation plans, and new hire letters. In October 2025, compensation-related items were bargained and implemented into union contracts and policy. These changes have increased the number of equal pay assessments that need to be completed. Previously, these were completed during the offer letter phase. Now, they must be completed for all work-out-of-class differentials, underfill differentials, and any job change (promotions, demotions, and laterals).

One of the initiatives from the DCBS director's expectations from Gov. Kotek is related to agency leadership development. This initiative will affect our class and compensation analyst workload. As development opportunities increase, so will the compensation analysis needed to determine work-out-of-class, job-rotation, or underfill differentials. Until this biennium's contract and policy changes, there were either no compensation changes to process or only a simple static

percentage differential to be applied by Human Resource Information System data entry.

In June 2024, DCBS completed an enterprise equal pay review that caused an increase in workload. This included reviewing employee equal pay assessments, reviewing all DCBS employees' work history in Workday to determine if the experience was related to their current position, helping employees with appeal determinations, and auditing compensation changes in which an increase was determined to be needed. This was in addition to maintaining DCBS' workload, as well as services we provide via interagency agreements. As per statute, an equal pay assessment must be conducted every three years, and we anticipate that this could occur alongside the biweekly payroll project scheduled to launch in July 2027. To prepare for biweekly pay, all position Fair Labor Standards Act (FLSA) status will be reviewed by the Department of Administrative Services Chief Human Resource Office (DAS CHRO); this is a review of every position within the enterprise, approximately 40,000 positions. With 1,000 positions at DCBS, we expect additional workload as DAS reviews this project.

In addition to the FLSA project, in 2025, DAS CHRO requested a review of all unclassified exempt positions to determine if the position met the statute requirements for this status. Due to this project, DCBS identified 21 positions that are in the wrong representation and need to be corrected. Each position sent for DAS review and approval must include an analysis explaining why the position should be the representation that we have determined it should be. The analysis involves collaboration with the manager on verifying the duties in the position description to ensure that they meet the classification requirements. Each analysis follows a specific template in which the analyst must present why the current classification is correct and show how other similar classifications are not the right fit.

All of this work has not allowed us to be active in managing position descriptions and available to offer assistance in positions being reclassified or team organization changes that could help with succession planning. With the addition of a second HRA2 focused on classification and compensation work, we will be able to spread the work to two employees that will allow availability to meet with managers to discuss their team structure. It will also allow us to train leaders on the state classification and compensation topic for further understanding on writing position descriptions and determination of the correct classification to request in their budget policy option package requests.

How Achieved: In January 2024, we hired a part-time temporary employee to help with our backlog in classification work. During the 2025-27 session, we received a limited-duration HRA2 position (set to end June 30, 2027) to help with the interagency agency work. Since then, our permanent HRA2 employee took a promotion, and we kept our temporary employee through their allotted hours. We will be filling that position in May 2026; however, with the current projects and initiatives, we are unable to help and maintain our ongoing work with one HRA2 when the limited-duration HRA2 ends. While our part-time temporary hire is only for six months, we do anticipate the workload to be ongoing due to increasing agency needs and DAS CHRO initiatives.

List Staff Impact: The Department of Consumer and Business Services, Shared Services, requests authority to establish:

1 – Human Resource Analyst 2 (SR 26)
- Permanent Full-Time
- 1.00 FTE
- MMN X1321 AP

Quantifying Results: If this proposal is approved, Employee Services will quantify results by successfully completing all projects, DAS initiatives, and agency strategic plan initiatives, and maintaining current service levels. We will also be able remain active on classification/compensation directives, reporting, audits, and process improvement.

Revenue Source: Funding is provided through revenue transfers from areas of the department served based on the cost of services provided.

Policy Package No. 114 – Shortfall Restoration
Agency Request: $101,662 *Pos.: -* *FTE: 0.42*

Purpose: As personal services continue to grow due to increases related to cost-of-living, annual merit, and other bargaining agreement commitments, the Department of Consumer and Business Services' (DCBS) budget limitation is usually increased to reflect these costs through our continuing service level budget process. DCBS is awarded an increase in expenditure limitation by fund type in proportion to other fund and federal fund splits paid in the previous biennium. However, the amount of federal funds DCBS is awarded does not provide for the personal services increases Oregon is responsible for providing and those costs must be covered by other funds. This situation has caused DCBS to accrue an excess of federal fund limitation not supported by federal revenues. DCBS is requesting a limitation fund shift from federal funds to other funds by requesting an increase to other funds limitation for the 2027-29 biennium. In addition, DCBS requests that any future adjustments in expenditures due to cost of living or other inflationary adjustments, not covered in the base federal grants, be addressed by adjusting the other fund expenditure limitation.

How Achieved: The DCBS Agency Request Budget recognizes the federal fund revenue shortfall within package 070 and seeks to adjust expenditure limitation to reflect available funding.

DCBS also requests that future budget adjustments based on inflationary factors bargaining agreements be awarded as Other Funds limitation, due to the federal funds grant not being adjusted for these factors. If additional federal grant dollars do become available, DCBS will use additional federal awards to offset other fund costs to maintain current service levels.

List Staff Impact: This package would restore 0.42 FTE that was reduced from two positions in the package 070 shortfall.

Quantifying Results: Not applicable.

Revenue Source: Funding is provided through revenue transfers from areas of the department served, based on the cost of services provided.

Revenues

2027-29 Beginning Balance	**$**	**-**
Revenues		
General Fund Appropriation		-
Workers' Compensation Insurance Taxes		331,982
Other Employer-Employee Taxes		-
Insurance Taxes		-
Business License & Fees		-
Charges for Services		-
Fines & Forfeitures		-
Interest Income		-
Other Revenues		-
Federal Revenue		331,982
Subtotal Revenues	*$*	*663,964*
Transfers		
Transfers In - Intrafund		82,308,427
Transfers Out - Intrafund		-
Transfers Out - General Fund		-
Transfers Out - Counties		-
Transfers Out - Governor		(674,031)
Transfers Out - BOLI		-
Subtotal Transfers	*$*	*81,634,396*
Available Funds		**82,298,360**
2027-29 Budgeted Expenditures		82,297,504
2027-29 Ending Balance	**$**	**856**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 76,219,263**	**-**	**$ 76,219,263**	**183.38**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 79,998,910	$ -	$ 79,998,910	183.50
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(213,243)	-	(213,243)	-
Pkg. 022 Phase-Out Program & One-time Costs	(31,730)	-	(31,730)	-
Pkg. 031 Standard Inflation	1,013,167	-	1,013,167	-
Pkg. 032 Above Standard Inflation	340,119	-	340,119	-
Pkg. 033 Exceptional Inflation	2,211	-	2,211	-
Pkg. 060 Technical Adjustments	49,635	-	49,635	-
Subtotal, Essential Packages	*$ 1,160,159*	*$ -*	*$ 1,160,159*	*-*
Subtotal, Current Service Level	*$ 81,159,069*	*$ -*	*$ 81,159,069*	*183.50*
Pkg. 070 Revenue Shortfalls	(101,374)	-	(101,374)	(0.42)
Modified Current Service Level	*$ 81,057,695*	*$ -*	*$ 81,057,695*	*183.08*
Policy Packages				
Pkg. 106 Workday Position Management	220,361	-	220,361	1.00
Pkg. 107 Accounts Receivable Lien Specialist	270,423	-	270,423	1.00
Pkg. 108 Operations Contract Management	287,019	-	287,019	0.88
Pkg. 109 HR Classification Review	360,344	-	360,344	1.00
Pkg. 114 Shortfall Restoration	101,662	-	101,662	0.42
2027-29 Total Agency Requested Budget	**$ 82,297,504**	**$ -**	**$ 82,297,504**	**187.38**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	3,605	-	-	-	3,605
Overtime Payments	-	-	6,265	-	-	-	6,265
All Other Differential	-	-	5,061	-	-	-	5,061
Public Employees' Retire Cont	-	-	2,800	-	-	-	2,800
Social Security Taxes	-	-	1,142	-	-	-	1,142
Unemployment Assessments	-	-	598	-	-	-	598
Paid Family Medical Leave Insurance	-	-	46	-	-	-	46
Mass Transit Tax	-	-	29,261	-	-	-	29,261
Vacancy Savings	-	-	(260,892)	(1,129)	-	-	(262,021)
Total Personal Services	**-**	**-**	**($212,114)**	**($1,129)**	**-**	**-**	**($213,243)**
Total Expenditures							
Total Expenditures	-	-	(212,114)	(1,129)	-	-	(213,243)
Total Expenditures	**-**	**-**	**($212,114)**	**($1,129)**	**-**	**-**	**($213,243)**
Ending Balance							
Ending Balance	-	-	212,114	1,129	-	-	213,243
Total Ending Balance	**-**	**-**	**$212,114**	**$1,129**	**-**	**-**	**$213,243**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(1,000)	-	-	-	(1,000)
Office Expenses	-	-	(668)	-	-	-	(668)
Telecommunications	-	-	(2,014)	-	-	-	(2,014)
Data Processing	-	-	(5,536)	-	-	-	(5,536)
Dues and Subscriptions	-	-	(317)	-	-	-	(317)
Facilities Rental and Taxes	-	-	(11,078)	-	-	-	(11,078)
Expendable Prop 250 - 5000	-	-	(5,100)	-	-	-	(5,100)
IT Expendable Property	-	-	(6,017)	-	-	-	(6,017)
Total Services & Supplies	**-**	**-**	**($31,730)**	**-**	**-**	**-**	**($31,730)**
Total Expenditures							
Total Expenditures	-	-	(31,730)	-	-	-	(31,730)
Total Expenditures	**-**	**-**	**($31,730)**	**-**	**-**	**-**	**($31,730)**
Ending Balance							
Ending Balance	-	-	31,730	-	-	-	31,730
Total Ending Balance	**-**	**-**	**$31,730**	**-**	**-**	**-**	**$31,730**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,928	-	-	-	1,928
Out of State Travel	-	-	179	-	-	-	179
Employee Training	-	-	7,650	-	-	-	7,650
Office Expenses	-	-	13,635	-	-	-	13,635
Telecommunications	-	-	38,339	-	-	-	38,339
State Gov. Service Charges	-	-	534,964	-	-	-	534,964
Data Processing	-	-	102,566	-	-	-	102,566
Publicity and Publications	-	-	417	-	-	-	417
Professional Services	-	-	66,283	-	-	-	66,283
IT Professional Services	-	-	32,634	-	-	-	32,634
Attorney General	-	-	2,054	-	-	-	2,054
Employee Recruitment and Develop	-	-	517	-	-	-	517
Dues and Subscriptions	-	-	1,958	-	-	-	1,958
Facilities Rental and Taxes	-	-	119,244	570	-	-	119,814
Fuels and Utilities	-	-	16	-	-	-	16
Facilities Maintenance	-	-	1,515	-	-	-	1,515
Agency Program Related S and S	-	-	11,890	-	-	-	11,890
Intra-agency Charges	-	-	1,017	-	-	-	1,017
Other Services and Supplies	-	-	15,853	-	-	-	15,853
Expendable Prop 250 - 5000	-	-	2,408	-	-	-	2,408
IT Expendable Property	-	-	37,142	-	-	-	37,142
Total Services & Supplies	**-**	**-**	**$992,209**	**$570**	**-**	**-**	**$992,779**
Capital Outlay							
Technical Equipment	-	-	7,527	-	-	-	7,527

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	12,861	-	-	-	12,861
Total Capital Outlay	**-**	**-**	**$20,388**	**-**	**-**	**-**	**$20,388**
Total Expenditures							
Total Expenditures	-	-	1,012,597	570	-	-	1,013,167
Total Expenditures	**-**	**-**	**$1,012,597**	**$570**	**-**	**-**	**$1,013,167**
Ending Balance							
Ending Balance	-	-	(1,012,597)	(570)	-	-	(1,013,167)
Total Ending Balance	**-**	**-**	**($1,012,597)**	**($570)**	**-**	**-**	**($1,013,167)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	340,119	-	-	-	340,119
Total Services & Supplies	**-**	**-**	**$340,119**	**-**	**-**	**-**	**$340,119**
Total Expenditures							
Total Expenditures	-	-	340,119	-	-	-	340,119
Total Expenditures	**-**	**-**	**$340,119**	**-**	**-**	**-**	**$340,119**
Ending Balance							
Ending Balance	-	-	(340,119)	-	-	-	(340,119)
Total Ending Balance	**-**	**-**	**($340,119)**	**-**	**-**	**-**	**($340,119)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	2,211	-	-	-	2,211
Total Services & Supplies	**-**	**-**	**$2,211**	**-**	**-**	**-**	**$2,211**
Total Expenditures							
Total Expenditures	-	-	2,211	-	-	-	2,211
Total Expenditures	**-**	**-**	**$2,211**	**-**	**-**	**-**	**$2,211**
Ending Balance							
Ending Balance	-	-	(2,211)	-	-	-	(2,211)
Total Ending Balance	**-**	**-**	**($2,211)**	**-**	**-**	**-**	**($2,211)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	49,635	-	-	-	49,635
Total Services & Supplies	**-**	**-**	**$49,635**	**-**	**-**	**-**	**$49,635**
Total Expenditures							
Total Expenditures	-	-	49,635	-	-	-	49,635
Total Expenditures	**-**	**-**	**$49,635**	**-**	**-**	**-**	**$49,635**
Ending Balance							
Ending Balance	-	-	(49,635)	-	-	-	(49,635)
Total Ending Balance	**-**	**-**	**($49,635)**	**-**	**-**	**-**	**($49,635)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(52,700)	-	-	(52,700)
Empl. Rel. Bd. Assessments	-	-	-	(32)	-	-	(32)
Public Employees' Retire Cont	-	-	-	(13,028)	-	-	(13,028)
Social Security Taxes	-	-	-	(4,032)	-	-	(4,032)
Paid Family Medical Leave Insurance	-	-	-	(210)	-	-	(210)
Worker's Comp. Assess. (WCD)	-	-	-	(16)	-	-	(16)
Flexible Benefits	-	-	-	(18,400)	-	-	(18,400)
Total Personal Services	**-**	**-**	**-**	**($88,418)**	**-**	**-**	**($88,418)**
Services & Supplies							
Facilities Rental and Taxes	-	-	-	(12,956)	-	-	(12,956)
Total Services & Supplies	**-**	**-**	**-**	**($12,956)**	**-**	**-**	**($12,956)**
Total Expenditures							
Total Expenditures	-	-	-	(101,374)	-	-	(101,374)
Total Expenditures	**-**	**-**	**-**	**($101,374)**	**-**	**-**	**($101,374)**
Ending Balance							
Ending Balance	-	-	-	101,374	-	-	101,374
Total Ending Balance	**-**	**-**	**-**	**$101,374**	**-**	**-**	**$101,374**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.42)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.42)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 104 - WCD Modernization 1x Funds

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 104 - WCD Modernization 1x Funds

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 105 - OOW Assistant Ombudsman

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 105 - OOW Assistant Ombudsman

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 106 - Workday Position Management

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	115,080	-	-	-	115,080
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	28,448	-	-	-	28,448
Social Security Taxes	-	-	8,804	-	-	-	8,804
Paid Family Medical Leave Insurance	-	-	460	-	-	-	460
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	690	-	-	-	690
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$197,759**	**-**	**-**	**-**	**$197,759**
Services & Supplies							
Instate Travel	-	-	24	-	-	-	24
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	1,632	-	-	-	1,632
Telecommunications	-	-	1,516	-	-	-	1,516
Data Processing	-	-	7,248	-	-	-	7,248
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	4,932	-	-	-	4,932
Total Services & Supplies	**-**	**-**	**$22,602**	**-**	**-**	**-**	**$22,602**
Total Expenditures							
Total Expenditures	-	-	220,361	-	-	-	220,361
Total Expenditures	**-**	**-**	**$220,361**	**-**	**-**	**-**	**$220,361**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 106 - Workday Position Management

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(220,361)	-	-	-	(220,361)
Total Ending Balance	**-**	**-**	**($220,361)**	**-**	**-**	**-**	**($220,361)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 107 - Accounts Receivable lien Specialist

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	152,616	-	-	-	152,616
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	37,727	-	-	-	37,727
Social Security Taxes	-	-	11,675	-	-	-	11,675
Paid Family Medical Leave Insurance	-	-	610	-	-	-	610
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	916	-	-	-	916
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$247,821**	**-**	**-**	**-**	**$247,821**
Services & Supplies							
Instate Travel	-	-	24	-	-	-	24
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	1,632	-	-	-	1,632
Telecommunications	-	-	1,516	-	-	-	1,516
Data Processing	-	-	7,248	-	-	-	7,248
Dues and Subscriptions	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	4,932	-	-	-	4,932
Total Services & Supplies	**-**	**-**	**$22,602**	**-**	**-**	**-**	**$22,602**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 107 - Accounts Receivable lien Specialist

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	270,423	-	-	-	270,423
Total Expenditures	**-**	**-**	**$270,423**	**-**	**-**	**-**	**$270,423**
Ending Balance							
Ending Balance	-	-	(270,423)	-	-	-	(270,423)
Total Ending Balance	**-**	**-**	**($270,423)**	**-**	**-**	**-**	**($270,423)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 108 - Operations Contract Managment

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	169,281	-	-	-	169,281
Empl. Rel. Bd. Assessments	-	-	70	-	-	-	70
Public Employees' Retire Cont	-	-	41,846	-	-	-	41,846
Social Security Taxes	-	-	12,950	-	-	-	12,950
Paid Family Medical Leave Insurance	-	-	677	-	-	-	677
Worker's Comp. Assess. (WCD)	-	-	33	-	-	-	33
Mass Transit Tax	-	-	1,016	-	-	-	1,016
Flexible Benefits	-	-	38,640	-	-	-	38,640
Total Personal Services	**-**	**-**	**$264,513**	**-**	**-**	**-**	**$264,513**
Services & Supplies							
Instate Travel	-	-	1,260	-	-	-	1,260
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	2,457	-	-	-	2,457
Telecommunications	-	-	2,179	-	-	-	2,179
Data Processing	-	-	4,389	-	-	-	4,389
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	4,971	-	-	-	4,971
Total Services & Supplies	**-**	**-**	**$22,506**	**-**	**-**	**-**	**$22,506**
Total Expenditures							
Total Expenditures	-	-	287,019	-	-	-	287,019
Total Expenditures	**-**	**-**	**$287,019**	**-**	**-**	**-**	**$287,019**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 108 - Operations Contract Managment

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(287,019)	-	-	-	(287,019)
Total Ending Balance	**-**	**-**	**($287,019)**	**-**	**-**	**-**	**($287,019)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 109 - HR Classification review

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	221,496	-	-	-	221,496
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	54,754	-	-	-	54,754
Social Security Taxes	-	-	16,944	-	-	-	16,944
Paid Family Medical Leave Insurance	-	-	886	-	-	-	886
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,329	-	-	-	1,329
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$339,686**	**-**	**-**	**-**	**$339,686**
Services & Supplies							
Instate Travel	-	-	168	-	-	-	168
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	504	-	-	-	504
Telecommunications	-	-	1,828	-	-	-	1,828
Data Processing	-	-	6,288	-	-	-	6,288
Dues and Subscriptions	-	-	72	-	-	-	72
Expendable Prop 250 - 5000	-	-	6,250	-	-	-	6,250
IT Expendable Property	-	-	4,548	-	-	-	4,548
Total Services & Supplies	**-**	**-**	**$20,658**	**-**	**-**	**-**	**$20,658**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 109 - HR Classification review

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	360,344	-	-	-	360,344
Total Expenditures	**-**	**-**	**$360,344**	**-**	**-**	**-**	**$360,344**
Ending Balance							
Ending Balance	-	-	(360,344)	-	-	-	(360,344)
Total Ending Balance	**-**	**-**	**($360,344)**	**-**	**-**	**-**	**($360,344)**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 112 - Elevator Program Stabilization

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 112 - Elevator Program Stabilization

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 114 - Shortfall Restoration

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	48,062	4,638	-	-	52,700
Empl. Rel. Bd. Assessments	-	-	30	2	-	-	32
Public Employees' Retire Cont	-	-	11,882	1,146	-	-	13,028
Social Security Taxes	-	-	3,676	356	-	-	4,032
Paid Family Medical Leave Insurance	-	-	192	18	-	-	210
Worker's Comp. Assess. (WCD)	-	-	14	2	-	-	16
Mass Transit Tax	-	-	288	-	-	-	288
Flexible Benefits	-	-	16,780	1,620	-	-	18,400
Total Personal Services	**-**	**-**	**$80,924**	**$7,782**	**-**	**-**	**$88,706**
Services & Supplies							
Facilities Rental and Taxes	-	-	12,956	-	-	-	12,956
Total Services & Supplies	**-**	**-**	**$12,956**	**-**	**-**	**-**	**$12,956**
Total Expenditures							
Total Expenditures	-	-	93,880	7,782	-	-	101,662
Total Expenditures	**-**	**-**	**$93,880**	**$7,782**	**-**	**-**	**$101,662**
Ending Balance							
Ending Balance	-	-	(93,880)	(7,782)	-	-	(101,662)
Total Ending Balance	**-**	**-**	**($93,880)**	**($7,782)**	**-**	**-**	**($101,662)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 114 - Shortfall Restoration

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.42
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.42**

2027-29 Biennium **Cross Reference Number: 44000-017-00-00-00000**

Agency Request Budget **Package Number: 70**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5000512	227960	10164	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	5,270	-26,350	-17,859	-44,209	0	-0.21
9000460	230980	30457	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	5,270	-26,350	-17,859	-44,209	0	-0.21
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**-52,700**	**-35,718**	**-88,418**		
				Total Funds						**-52,700**	**-35,718**	**-88,418**	**0**	**-0.42**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7000077	1449861		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,795	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7000078	1449858		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	5	5,026	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7000077	1449861		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,795	115,080	81,989	197,069	1	1.00
7000104	1449864		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	21	5	8,061	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**115,080**	**81,989**	**197,069**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**115,080**	**81,989**	**197,069**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000015	1449859		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	8	8,798	0	0	0	0	0.00
7000078	1449858		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	6,359	152,616	94,289	246,905	1	1.00
7000078	1449858		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	5	5,026	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**152,616**	**94,289**	**246,905**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**152,616**	**94,289**	**246,905**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7000104	1449864		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	21	5	8,061	169,281	94,216	263,497	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**169,281**	**94,216**	**263,497**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**169,281**	**94,216**	**263,497**	**1**	**0.88**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000015	1449859		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	9,229	221,496	116,861	338,357	1	1.00
1000015	1449859		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	8	8,798	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**221,496**	**116,861**	**338,357**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**221,496**	**116,861**	**338,357**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5000512	227960	10164	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	5,270	0	0	0	0	0.00
9000460	230980	30457	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	5,270	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5000512	227960	10164	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	5,270	26,350	17,859	44,209	0	0.21
9000460	230980	30457	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	5,270	26,350	17,859	44,209	0	0.21
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**10,014**	**6,786**	**16,800**		
				Federal Funds						**42,688**	**28,932**	**71,618**		
				Total Funds						**52,702**	**35,718**	**88,418**	**0**	**0.42**

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

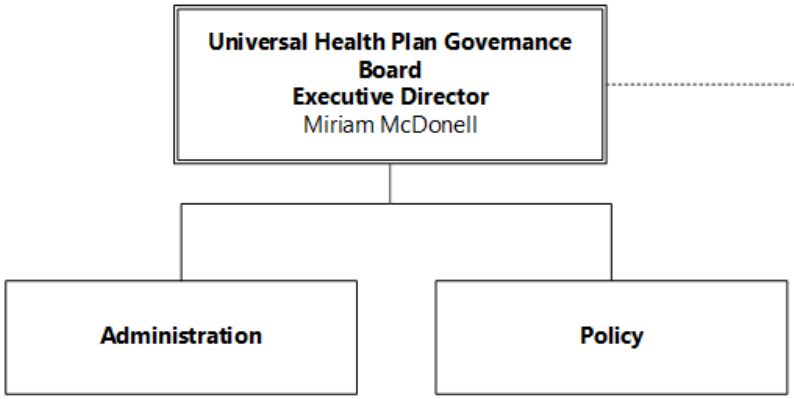
Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-017-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	381,400	381,400	331,982	-	-
Charges for Services	62	-	-	-	-	-
Admin and Service Charges	215,623	-	-	-	-	-
Interest Income	4,436	-	-	-	-	-
Other Revenues	42,014	-	-	-	-	-
Transfer In - Intrafund	59,958,611	69,794,182	72,491,561	78,703,128	-	-
Transfer Out - Intrafund	(28,701)	-	-	-	-	-
Tsfr To Governor, Office of the	(413,892)	(661,166)	(661,166)	(674,031)	-	-
Total Other Funds	**$59,778,153**	**$69,514,416**	**$72,211,795**	**$78,361,079**	**-**	**-**
Federal Funds						
Federal Funds	384,509	381,400	402,596	331,982	-	-
Transfer Out - Intrafund	(22,254)	-	-	-	-	-
Total Federal Funds	**$362,255**	**$381,400**	**$402,596**	**$331,982**	**-**	**-**
Nonlimited Other Funds						
Interest Income	251	-	-	-	-	-
Other Revenues	3,004	-	-	-	-	-
Transfer In - Intrafund	2,087,442	3,605,299	3,605,299	3,605,299	-	-
Transfer Out - Intrafund	(27)	-	-	-	-	-
Total Nonlimited Other Funds	**$2,090,670**	**$3,605,299**	**$3,605,299**	**$3,605,299**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Workers' Comp Insurance Taxes	3400	0125	-	381,400	381,400	331,982	-	-
Charges for Services	3400	0410	62	-	-	-	-	-
Admin and Service Charges	3400	0415	215,623	-	-	-	-	-
Interest Income	3400	0605	4,436	-	-	-	-	-
Other Revenues	3400	0975	42,014	-	-	-	-	-
Transfer In - Intrafund	3400	1010	59,958,611	69,794,182	72,491,561	78,703,128	-	-
Transfer Out - Intrafund	3400	2010	(28,701)	-	-	-	-	-
Tsfr To Governor, Office of the	3400	2121	(413,892)	(661,166)	(661,166)	(674,031)	-	-
Federal Funds	6400	0995	384,509	381,400	402,596	331,982	-	-
Transfer Out - Intrafund	6400	2010	(22,254)	-	-	-	-	-
Interest Income	3200	0605	251	-	-	-	-	-
Other Revenues	3200	0975	3,004	-	-	-	-	-
Transfer In-Intrafund	3200	1010	2,087,442	3,605,299	3,605,299	3,605,299	-	-
Transfer Out-Intrafund	3200	2010	(27)	-	-	-	-	-



- Provides overall leadership and strategic direction for the Universal Health Plan Governance Board and its committees
- Oversees development of policy, financing, and operational components of the universal health plan proposal
- Serves as primary liaison to the Governor's Office, Legislature, and partner state agencies
- Directs staff and contractor work to ensure alignment with Board priorities and statutory requirements
- Supports Board deliberations by synthesizing analysis, stakeholder input, and policy options
- Oversees development of reports, legislative materials, and external communications

- Leads policy analysis and development across key components of the universal health plan, including financing, benefits, and system operations
- Synthesizes technical analysis, stakeholder input, and committee work to inform Board deliberations and recommendations
- Coordinates with state agencies, consultants, and stakeholders to support policy development and implementation planning
- Develops briefing materials, reports, and legislative-facing documents
- Supports alignment of policy, financing, and operational considerations across Board workstreams
- Provides subject matter expertise and strategic policy guidance to the Executive Director and Board

Universal Health Plan Governance Board Board Members

- Designs the administrative structure for the Universal Health Plan
- Asses institutional readiness and collaborates with stakeholders
- Develops a plan for establishing an independent corporation and separate trust fund
- Provides annual reports to the Legislative Assembly
- Presents a comprehensive plan for Universal Health Plan implementation to the legislative Assembly and the Governor

Universal Health Plan Governance Board

2025-27	2027-29
3 Positions	3 Positions
3.00 FTE	3.00 FTE
$1,868,617 (TF)	$1,998,474 (TF)

Enabling Legislation/Program Authorization

Senate Bill 1089 (2023) established the nine-member Universal Health Plan Governance Board within the Department of Consumer and Business Services (DCBS). Members of the board are appointed by the governor and confirmed by the Senate.

Program Overview

The Universal Health Plan Governance Board (UHPGB) is charged with sending the legislature and governor a comprehensive plan to finance and administer a Universal Health Plan by Sept. 15, 2026. The bill further describes the powers and responsibilities of the board, board membership, the goals and values of the plan, and the specific elements the financial and administration plan must contain. The board appoints an executive director and establishes the salary for the position. The executive director may appoint policy and administrative staff and contract experts as needed.

Program Description

The Universal Health Plan Governance Board has nine members who are appointed by the governor to represent a variety of health care professions and community perspective. The board will plan for a system in which employers contribute to the cost of Oregon's health care system while retaining the flexibility to offer benefits, including self-funded health plans, to employees. The board will make reports to the Legislative Assembly on Dec. 1 each year and present to the Legislative Assembly and the governor by Sept. 15, 2026, a comprehensive plan for the implementation of a universal health plan.

Funding Streams

This program is funded 100 percent by the General Fund.

Significant Proposed Program Changes from 2025-27

None.

Program Narrative

2025-27 Accomplishments

In 2025, the Universal Health Plan Governance Board tackled the substance of designing the administrative and financing structure of a universal health plan. Two new board members, Mary Lou Hennrich and Mike Leahy, were appointed to replace departing board members Warren George and Debbie Diaz. The four committees of Finance and Revenue, Plan Design and Expenditure, Community Engagement and Communications, and Operations met monthly or more frequently to develop preliminary proposals for the plan. The proposals included significant input from consultant groups HMA, ECOnorthwest, and Milliman, which provided technical expertise in health care policy, actuarial analysis, health plan administration, and revenue planning and development. Wentz-Jackson Consulting assisted with the development of a communications plan, a strategic messaging guide, and a style guide to provide consistent, plain-language descriptions of the work of the board and committees. A summary report of UHPGB's 2025 accomplishments was delivered to the Oregon Legislature in December 2025.

As of 2026, the preliminary proposals that have been reviewed and approved by the board include in-depth analyses and recommendations for the following topics: health plan eligibility, enrollment, benefits, administrative structure and costs, governance structure specifying the development of a nonprofit Oregon public corporation with a governor-appointed and Senate-approved board of directors, a trust fund separate and distinct from the General Fund, provider payment systems, quality policy and strategy, and cost containment. ECOnorthwest will produce a detailed revenue proposal incorporating

12 months of work with the Finance and Revenue Committee, staff, and the board. The report includes a description of all topics considered in the creation of a revenue plan to fund a universal health plan, with an analysis of the impact of the revenue plan on households and businesses. Milliman is also completing a report with the actuarial analysis created to predict Oregon health care costs in 2032 under a status quo system and under a universal health plan. The Milliman report will include recommendations regarding operational administration, highlighting efficiencies gained from the adoption of a universal health plan.

In March 2026, with the assistance of Artemis Consulting, 12 targeted engagement meetings were held with groups described in Senate Bill 1089 and recommended by the Community Engagement Committee to ensure the board's recommendations are grounded not only in policy analysis but in the lived realities of the people and organizations that make Oregon's health system work every day. The nine federally recognized tribes of Oregon are engaging with the Universal Health Plan Governance Board via the HHS Cluster Meetings.

The Transition Committee will operate between March and August 2026, developing a consolidated roadmap that synthesizes outstanding issues, dependencies, and sequencing considerations for board deliberation and decision making.

A final Universal Health Plan Governance Board proposal will be delivered to the Oregon Legislature by Sept. 15, 2026. The board will continue to meet in 2026 and 2027 after delivery of the report. Boardmembers, committee members, and staff will continue to work with state partners, individuals, interested groups, and the Legislature to further the goals of equitable, affordable, and accessible health care for all people who live in Oregon.

2027-29 Expected Results

During the 2025-2027 biennium, the Universal Health Plan Governance Board created a robust proposal to guide the creation of universal health care for Oregonians. The report included a detailed proposal for creation of a revenue plan to fund operational health care costs, and revenue options for health plan reserve funding. In 2027-2029, the following additional technical analyses will be completed to provide the substantive foundation required for what will be a statewide transformation of health care.

1. A rigorous analysis of the statewide economic impact of the proposed revenue plan, including workforce changes and challenges.
2. The development of an information technology system analysis with recommendations on implementation of a statewide system and costs.
3. Extensive engagement with the Oregonians via multiple approaches to gain an understanding of how a universal health plan would impact individuals and families.

In addition to the above technical evaluations, there will be extensive collaboration with Oregon agencies, including the Oregon Health Authority, Oregon Department of Human Services, Office of Economic Analysis, Legislative Revenue Office, Division of Financial Regulation, Department of Justice, and others to ensure maximum transparency and statewide alignment with developed proposals. There will also be ongoing work with the Oregon legislature, health care systems, providers, and the many other interested parties to further

refine the proposal to provide the opportunity for adoption and enaction of a universal health plan in Oregon.

Revenue Sources

Senate Bill 1089 (2023) is funded with General Fund to support the costs of the Universal Health Plan Governance Board, which is established in the bill.

Proposed Legislation

None.

Base Budget

Agency Request: $1,916,328 *Pos.: 3 FTE: 3.00*

The base budget request is the 2025-27 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through February 2026 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment
Agency Request: ($3,264)

Essential Package No. 021 – Program Adjustments
Agency Request: $0

Essential Package No. 022 – Phased-out Programs and One-time Costs
Agency Request: $0

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items
Agency Request: $72,762

Essential Package No. 032 – Above Standard Inflation
Agency Request: $12,648

Essential Package No. 033 – Exceptional Inflation
Agency Request: $0

Essential Package No. 040 – Mandated Caseload & Costs
Agency Request: $0

Essential Package No. 050 – Fund Shifts/Revenue Reductions
Agency Request: $0

Essential Package No. 060 – Technical Adjustments
Agency Request: $0

Current Service Level (CSL) Budget

Agency Request: $1,998,474 *Pos.: 3 FTE: 3.00*

The CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2027-29 biennium.

Policy Package No. 070 – Revenue Shortfalls
Agency Request: $0 *Pos.: - FTE: -*

Modified Current Service Level (CSL) Budget

Agency Request: $1,998,474 *Pos.: 3 FTE: 3.00*

The division's modified CSL budget is the total of the CSL budget minus the revenue shortfall policy package 070. Approval of the modified CSL continues current operations through the 2027-29 biennium.

Policy Packages

None.

Revenues

2027-29 Beginning Balance	**$**	**-**
Revenues		
General Fund Appropriation		1,998,474
Workers' Compensation Insurance Taxes		-
Other Employer-Employee Taxes		-
Insurance Taxes		-
Business License & Fees		-
Charges for Services		-
Fines & Forfeitures		-
Interest Income		-
Other Revenues		-
Federal Revenue		-
Subtotal Revenues	*$*	*1,998,474*
Transfers		
Transfers In - Intrafund		-
Transfers Out - Intrafund		-
Transfers Out - General Fund		-
Transfers Out - Counties		-
Transfers Out - Governor		-
Transfers Out - BOLI		-
Subtotal Transfers	*$*	-
Available Funds		**1,998,474**
2027-29 Budgeted Expenditures		1,998,474
2027-29 Ending Balance	**$**	**-**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ 1,830,332**	**38,285**	**$ 1,868,617**	**3.00**

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ 1,878,043	$ 38,285	$ 1,916,328	3.00
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(3,264)	-	(3,264)	-
Pkg. 031 Standard Inflation	70,886	1,876	72,762	-
Pkg. 032 Above Standard Inflation	12,648	-	12,648	-
Subtotal, Essential Packages	*$ 80,270*	*$ 1,876*	*$ 82,146*	*-*
Subtotal, Current Service Level	*$ 1,958,313*	*$ 40,161*	*$ 1,998,474*	*3.00*
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ 1,958,313*	*$ 40,161*	*$ 1,998,474*	*3.00*
Policy Packages				
2027-29 Total Agency Requested Budget	**$ 1,958,313**	**$ 40,161**	**$ 1,998,474**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of | **Cross Reference Name: Universal Health Plan Governance Board**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44000-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,264)	-	-	-	-	-	(3,264)
Total Revenues	**($3,264)**	**-**	**-**	**-**	**-**	**-**	**($3,264)**
Personal Services							
Mass Transit Tax	445	-	-	-	-	-	445
Vacancy Savings	(3,709)	-	-	-	-	-	(3,709)
Total Personal Services	**($3,264)**	**-**	**-**	**-**	**-**	**-**	**($3,264)**
Total Expenditures							
Total Expenditures	(3,264)	-	-	-	-	-	(3,264)
Total Expenditures	**($3,264)**	**-**	**-**	**-**	**-**	**-**	**($3,264)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Universal Health Plan Governance Board
Cross Reference Number: 44000-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	72,762	-	-	-	-	-	72,762
Total Revenues	**$72,762**	**-**	**-**	**-**	**-**	**-**	**$72,762**
Services & Supplies							
Instate Travel	664	-	-	-	-	-	664
Out of State Travel	10	-	-	-	-	-	10
Employee Training	206	-	-	-	-	-	206
Office Expenses	187	-	-	-	-	-	187
Telecommunications	323	-	-	-	-	-	323
State Gov. Service Charges	8,522	-	-	-	-	-	8,522
Data Processing	349	-	-	-	-	-	349
Professional Services	49,662	-	-	-	-	-	49,662
Attorney General	5,170	-	-	-	-	-	5,170
Employee Recruitment and Develop	59	-	-	-	-	-	59
Dues and Subscriptions	18	-	-	-	-	-	18
Facilities Rental and Taxes	2,240	-	-	-	-	-	2,240
Agency Program Related S and S	1,953	-	-	-	-	-	1,953
Intra-agency Charges	392	-	-	-	-	-	392
Other Services and Supplies	262	-	-	-	-	-	262
IT Expendable Property	869	-	-	-	-	-	869
Total Services & Supplies	**$70,886**	**-**	**-**	**-**	**-**	**-**	**$70,886**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Universal Health Plan Governance Board
Cross Reference Number: 44000-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	1,876	-	-	-	-	-	1,876
Total Special Payments	**$1,876**	**-**	**-**	**-**	**-**	**-**	**$1,876**
Total Expenditures							
Total Expenditures	72,762	-	-	-	-	-	72,762
Total Expenditures	**$72,762**	**-**	**-**	**-**	**-**	**-**	**$72,762**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Universal Health Plan Governance Board
Cross Reference Number: 44000-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,648	-	-	-	-	-	12,648
Total Revenues	**$12,648**	**-**	**-**	**-**	**-**	**-**	**$12,648**
Services & Supplies							
Data Processing	12,648	-	-	-	-	-	12,648
Total Services & Supplies	**$12,648**	**-**	**-**	**-**	**-**	**-**	**$12,648**
Total Expenditures							
Total Expenditures	12,648	-	-	-	-	-	12,648
Total Expenditures	**$12,648**	**-**	**-**	**-**	**-**	**-**	**$12,648**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Enabling Legislation/Program Authorization

ORS 656.614 established the reserves and grants the director authority to establish assessment rates through administrative rule.

Program Overview

The Oregon workers' compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers' compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

The Department of Consumer and Business Services administers the Self-Insured Employer Adjustment Reserve (SIEAR) and the Self-Insured Employer Group Adjustment Reserve (SIEGAR) that protect injured workers who work for employers who self-insure their workers' compensation liability. If a self-insured employer or group becomes insolvent or otherwise defaults on its workers' compensation obligations, the applicable fund pays the benefits for the employer's workers and their beneficiaries until demand on the required security deposit is executed and paid. If additional claim liabilities remain after the deposit is exhausted, the applicable fund pays the benefits.

Program Description

The program protects workers and their beneficiaries by providing benefit payments when a self-insured employer becomes insolvent or otherwise defaults on its workers' compensation obligations. The two reserve funds include:

The Self-Insured Employer Adjustment Reserve: The Self-Insured Employer Adjustment Reserve pays for claims costs from self-insured employers that become insolvent. Self-insured employers are required to provide surety bonds or irrevocable standby letters of credit to the department to cover claims costs in the event of insolvency, with some exceptions. If an employer defaults, the department makes demand on the bond or letter of credit to make claim payments. The SIEAR becomes operative when the amount held in trust is exhausted. An additional 0.1 percent premium assessment paid by self-insured employers currently funds the reserve.

There are 86 active self-insured employers, who employ about 13 percent of Oregon workers. NORPAC, Yellow Transportation, and Thrifty Payless (Rite Aid) are examples of bankrupt self-insured employers whose former workers are entitled to have their claims paid from these reserves.

The Self-Insured Employer Group Adjustment Reserve: The Self-Insured Employer Group Adjustment Reserve pays for claims from self-insured employer groups that become insolvent. Since 2011, five self-insured employer groups have filed for bankruptcy, voluntarily decertified under SB 1558 (2014), or voluntarily exited self-insurance. As of 2026, there are two active private-employer groups and no public-sector groups. Self-insured employer groups are required to provide surety bonds or irrevocable standby letters of credit to the department to cover claims costs in the event of insolvency, with some exceptions. The SIEGAR reserve becomes operative when the amount held in trust is expended. An additional 0.5 percent premium assessment from private-sector groups currently fund the reserve. The law requires the department to keep assessments separate for public-sector and private-sector groups.

Program Performance

The reserves have adequately covered all claims costs for self-insured employers or self-insurer employer groups that have become insolvent

and exhausted all other available resources. The assessment for individual self-insured employers has been stable since 2012, and reduced in 2020, because the fund balance has been adequate to pay claims costs. The department increased the assessment for all group self-insured employers in 2014. The assessment for public-sector groups was reduced in 2015 and reduced for both public-sector and private-sector groups in 2020. Since July 1, 2023, there have been no remaining public self-insured groups. If a new public self-insured employer group forms, the department will collect an additional 0.1 percent assessment from them.

All the self-insured employer reserves are evaluated annually to determine the appropriateness of the assessment rate for the upcoming calendar year.

Funding Streams

The following funds the Workers' Compensation Non-Limited Program:

- ***100 percent*** is funded by an assessment paid by self-insured employers and self-insured employer groups, in addition to their premium assessment. This results in a 0.1 percent assessment for individual self-insured employers and 0.5 percent for private self-insured groups into reserve accounts to pay claims in the event of bankruptcy or default.

Significant Proposed Program Changes from 2025-27

None.

Revenues and Expenditures

2027-29 Beginning Balance	**$**	**4,586,357**
Revenues		
General Fund Appropriation		-
Workers' Compensation Insurance Taxes		292,352
Other Employer-Employee Taxes		-
Insurance Taxes		-
Business License & Fees		-
Charges for Services		-
Fines & Forfeitures		-
Interest Income		263,505
Other Revenues		426,944
Federal Revenue		-
Subtotal Revenues	*$*	*982,801*
Transfers		
Transfers In - Intrafund		-
Transfers Out - Intrafund		-
Transfers Out - General Fund		-
Transfers Out - Counties		-
Transfers Out - Governor		-
Transfers Out - BOLI		-
Subtotal Transfers	*$*	-
Available Funds		**5,569,158**
2027-29 Budgeted Expenditures		1,525,162
2027-29 Ending Balance	**$**	**4,043,996**

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

Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-005-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Workers Comp Insurance Taxes	278,639	290,832	290,832	292,352	-	-
Interest Income	201,801	214,902	214,902	263,505	-	-
Other Revenues	494,936	320,323	320,323	426,944	-	-
Total Nonlimited Other Funds	**$975,376**	**$826,057**	**$826,057**	**$982,801**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Workers' Comp Insurance Taxes	3200	0125	278,639	290,832	290,832	292,352	-	-
Interest Income	3200	0605	201,801	214,902	214,902	263,505	-	-
Other Revenues	3200	0975	494,936	320,323	320,323	426,944	-	-

Enabling Legislation/Program Authorization

The Workers' Benefit Fund provides revenue for several programs that help injured workers and employers. In 1995, the Legislature created the fund by combining several existing workers' compensation accounts (see ORS 656.506).

Program Overview

The Oregon workers' compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers' compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

The Workers' Benefit Fund protects the financial safety of both workers and employers. The fund pays for some income replacement benefits to workers and pays for incentives to employers to keep injured workers at work and return workers to physically appropriate work.

Program Description

The Workers' Benefit Fund supports a variety of programs that help injured workers and employers. The fund provides benefit increases to permanently and totally disabled workers and to families of workers who died as the result of a workplace injury or illness. The increases are based on changes in the state average wages. The fund also supports Oregon's highly successful return-to-work programs that help injured workers return to work quickly and earn close to their pre-injury wages. The fund pays for the following specific programs:

Retroactive Program: The program reimburses insurance companies for adjusting benefit levels in place at the date of injury to reflect changes in state average wages, an approximation of the cost of living. Insurance companies are responsible for paying claims according to the benefit levels on the date a worker is injured, but they must annually adjust the benefits to dependents and beneficiaries to current-day levels. The program reimburses insurers quarterly for payments made to workers and beneficiaries above the amounts legally required to ensure they receive cost-of-living adjustments. The payments protect workers and beneficiaries by providing adequate financial support.

Reemployment Assistance Program: The program helps employers return workers quickly and safely back to work. The program provides financial incentives to employers to help restore workers to their pre-injury earning capacity while mitigating the employers' financial risk in hiring new employees or retaining an injured worker. The program assists employers and injured workers by addressing temporary or permanent physical limitations while providing the employer financial incentives. The benefits provided by the Employer-at-Injury Program and the Preferred Worker Program include:

- Reimbursement of insurance premium costs for preferred workers for up to three years
- Wage subsidies
- Payment of all claim costs incurred if a preferred worker is reinjured
- Worksite modifications to accommodate injury-related restrictions
- Other related expenses necessary for the worker to perform the job, such as tools, equipment, or clothing

Data shows workers who use these programs demonstrated higher return-to-work rates, work retention rates, and wage recovery than eligible workers who did not use the programs. About 19 percent of claimants with an accepted disabling claim have participated in the Employer-at-Injury Program over the past five years.

Reopened Claims Program: The program protects workers whose claims are reopened more than five years after their claims were closed. The program reimburses insurance companies quarterly for costs incurred when a claim is reopened.

Supplemental Disability: The program fully restores workers financially by providing income replacement benefits when workers with multiple jobs also lose wages from another employer, other than from the job in which they were injured. Insurers or the division's agent directly pays the supplemental wage-replacement benefits to the workers every two weeks. The division reimburses insurance companies quarterly for supplemental disability amounts paid.

Oregon Institute of Occupational Health Sciences: The program transfers one-sixteenth of one cent of the assessment to the Oregon Institute of Occupational Health Sciences (OIOHS) at Oregon Health and Science University (ORS 656.630). The funds allocated to the institute target four areas: research, practice and programs, outreach and dissemination, and education, with an emphasis on safety and health for Oregon workers.

Bureau of Labor and Industries (BOLI): DCBS reimburses BOLI for investigations relating to discrimination against injured workers (ORS 656.605(2)(f)).

Workers with Disabilities Program: This program encouraged the re-employment of workers with disabilities by supplementing benefits insurers paid to workers who qualify for the program. The program reimbursed insurers quarterly for claims involving workers with disabilities when claims costs are more than $1,000 and pre-existing conditions are a contributing factor. The legislature discontinued the program, and no new claims have been accepted since May 1990. However, claims incurred before 1990 must continue to be paid.

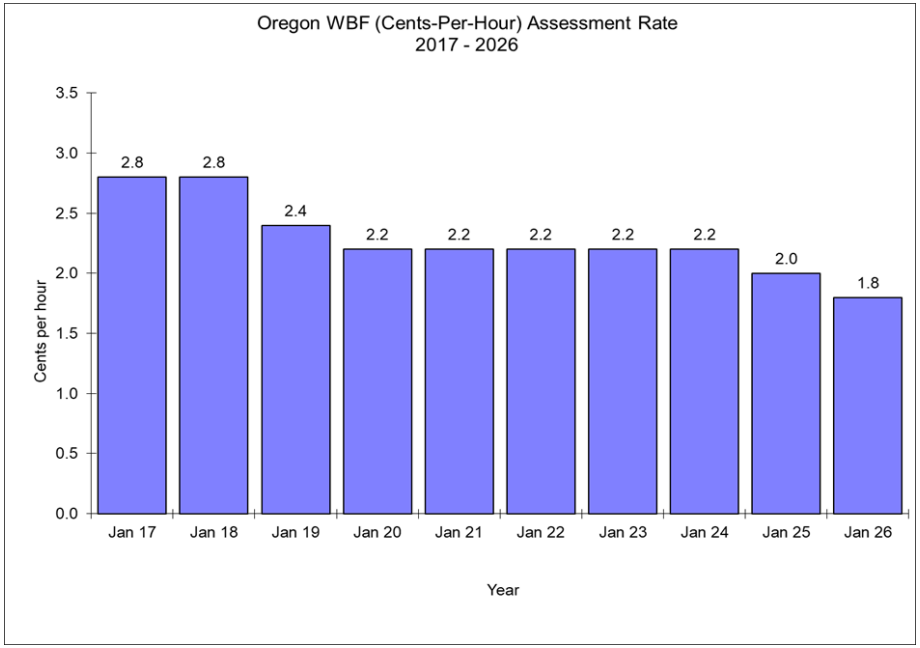
Certain self-insured employer group claims: In 2014, legislation passed that allowed the use of Workers' Benefit Fund to pay claims costs for workers who were covered by specific decertified and bankrupt self-insured employer groups.

Noncomplying Employer Program: With few exceptions, companies in Oregon that employ workers are obligated to purchase workers' compensation insurance. Noncomplying employers (NCE) are employers that have violated workers' compensation law by not providing coverage for their workers. Under Oregon law, people who are injured while working for a NCE have the same right to medical care and compensation as other workers. The NCE program pays those claims in a timely manner. The NCE is liable for all claim costs for the injured worker and the program covers those costs until such costs are recovered from the NCEs.

The NCE program resides in the Workers' Benefit Fund , but is funded independently of the other programs. Claims costs recovered from NCEs, fines and penalties, and interest charges fund the program. When those revenues are insufficient to cover expenditures, a transfer from the DCBS Operating Funds' Premium Assessment Operating Account is made to cover the difference.

Program Performance

The current rate is 1.8 cents per hour. Employers are required to pay at least half of this rate, and employees pay the remainder. The assessment funds the Workers' Benefit Fund.



Worker Benefit Fund Program Expenditures FY 2025

Type of Reimbursement	FY 2025 Total Reimbursed
Retroactive Reserve	$38,615,322
Reemployment Assistance	$25,456,662
Noncomplying Employer	$6,305,779
Reopened Claims	$3,573,773
OIOHS	$1,940,961
Supplemental Disability	$1,672,803
Bureau of Labor and Industries	$316,000
Workers with Disabilities	$67,007
Self-insured groups claims	$42,794

The department has implemented a risk-based approach to auditing fund programs. The department audits program reimbursements in areas of greatest risk and when there are program indications of possible noncompliance issues to remove barriers and improve levels of compliance.

In 2014, legislation reduced the statutory fund balance for the Workers' Benefit Fund from 12 months to six months of projected expenditures. The Workers' Compensation Management-Labor Advisory Committee evaluated the fund balance requirement and recommended returning the required balance to at least 12 months of projected expenditures. The 2019 Legislature implemented this recommendation, effective Jan. 1, 2020.

Funding Streams

The following fund the Workers' Benefit Fund:

- ***88 percent*** funded by a cents-per-hour assessment for hours worked, paid equally by employers and employees.

- ***12 percent*** funded by investment income and civil penalties issued to noncomplying employers and insurers.

Significant Proposed Program Changes from 2025-27

In the February 2026 session, the legislature passed HB 4027 (2026), which amended the statute governing the Workers' Benefit Fund (ORS 656.506). The legislation created the Bureau of Labor and Industries (BOLI) Expenses Fund where a cents-per-hour assessment will be deposited to cover expenses incurred by the BOLI commissioner in performing the duties outlined in ORS 651.050. DCBS will administer the BOLI Expenses Fund and use the existing collection mechanisms for the Workers' Benefit Fund assessment to collect the new BOLI assessment. Although the BOLI assessment will be collected through a process similar to that used for the Workers' Benefit Fund, the two funds will remain separate and distinct.

Revenues

2027-29 Beginning Balance	**$ 86,657,712**
Revenues	
General Fund Appropriation	-
Workers' Compensation Insurance Taxes	-
Other Employer-Employee Taxes	115,891,965
Insurance Taxes	-
Business License & Fees	-
Charges for Services	3,712,308
Fines & Forfeitures	6,053,877
Interest Income	5,550,031
Other Revenues	991,961
Federal Revenue	-
Subtotal Revenues	*$ 132,200,142*
Transfers	
Transfers In - Intrafund	5,567,926
Transfers Out - Intrafund	(6,279,443)
Transfers Out - OHSU	(4,105,568)
Transfers Out - General Fund	-
Transfers Out - Counties	-
Transfers Out - Governor	-
Transfers Out - BOLI	(1,200,000)
Subtotal Transfers	*$ (6,017,085)*
Available Funds	**212,840,769**
2027-29 Budgeted Expenditures	180,912,434
2027-29 Ending Balance	**$ 31,928,335**

Agency Request Budget

2025-27 Legislatively Approved Budget	Operational	Pass Through Expenditures	Total	FTE
Total 2025-27 LAB	**$ -**	**$ 180,912,434**	**$ 180,912,434**	-

2027-29 Agency Requested Budget	Operational	Pass Through Expenditures	Total	FTE
Base Budget	$ -	$ 180,912,434	$ 180,912,434	-
Essential Packages				
Pkg. 010 Non-PICS Personal Services Vacancy Factor	-	-	-	-
Pkg. 021 Phase-In	-	-	-	-
Pkg. 022 Phase-Out Program & One-time Costs	-	-	-	-
Pkg. 031 Standard Inflation	-	-	-	-
Pkg. 032 Above Standard Inflation	-	-	-	-
Pkg. 060 Technical Adjustments	-	-	-	-
Subtotal, Essential Packages	-	-	-	-
Subtotal, Current Service Level	*$ -*	*$ 180,912,434*	*$ 180,912,434*	-
Pkg. 070 Revenue Shortfalls	-	-	-	-
Modified Current Service Level	*$ -*	*$ 180,912,434*	*$ 180,912,434*	-
Policy Packages				
2027-29 Total Agency Requested Budget	**$ -**	**$ 180,912,434**	**$ 180,912,434**	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Labor and Ind, Bureau	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Consumer and Business Svcs, Dept of **Agency Number: 44000**

2027-29 Biennium **Cross Reference Number: 44000-006-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Other Employer -Employee Taxes	129,766,941	129,159,162	129,159,162	115,891,965	-	-
Admin and Service Charges	4,259,691	3,883,845	3,883,845	3,712,308	-	-
Fines and Forfeitures	6,424,111	6,053,877	6,053,877	6,053,877	-	-
Interest Income	7,001,546	9,301,508	9,301,508	5,550,031	-	-
Loan Repayments	407,381	-	-	-	-	-
Other Revenues	1,065,139	835,990	835,990	991,961	-	-
Transfer In - Intrafund	7,352,184	7,532,153	7,532,153	5,567,926	-	-
Transfer Out - Intrafund	(6,174,310)	(9,097,941)	(9,189,968)	(6,279,443)	-	-
Transfer to Public Universities	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Tsfr To Labor and Ind, Bureau	(709,610)	(15,880,000)	(15,880,000)	(1,200,000)	-	-
Total Nonlimited Other Funds	**$145,501,440**	**$127,720,610**	**$127,628,583**	**$126,183,057**	**-**	**-**

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Other Employer - Employee Taxes	3200	0130	129,766,941	129,159,162	129,159,162	115,891,965	-	-
Admin and Service Charges	3200	0415	4,259,691	3,883,845	3,883,845	3,712,308	-	-
Fines and Forfeitures	3200	0505	6,424,111	6,053,877	6,053,877	6,053,877	-	-
Interest Income	3200	0605	7,001,546	9,301,508	9,301,508	5,550,031	-	-
Loan Repayments	3200	0925	407,381	-	-	-	-	-
Other Revenues	3200	0975	1,065,139	835,990	835,990	991,961	-	-
Transfer In - Intrafund	3200	1010	7,352,184	7,532,153	7,532,153	5,567,926	-	-
Transfer Out-Intrafund	3200	2010	(6,174,310)	(9,097,941)	(9,189,968)	(6,279,443)	-	-
Transfer to Public Universities	3200	2048	(3,891,633)	(4,067,984)	(4,067,984)	(4,105,568)	-	-
Tsfr To Labor and Ind, Bureau	3200	2839	(709,610)	(15,880,000)	(15,880,000)	(1,200,000)	-	-

Enterprise IT Project Prioritization | 2027-29

CRITERIA	WEIGHT	SCORING GUIDE	Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
TOTAL PROJECT SCORE (0-100)			**100**	**85**	**82**	**74**	**74**
Strategic Alignment	**25%**	**WEIGHTED SUBTOTAL**	**7.50**	**7.50**	**7.50**	**7.50**	**7.50**
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the **EIS Strategic Framework**? • Does this investment align with and support the **agency's IT and business strategic plans**, including strategies for modernizing legacy systems?		**3 - Explicitly aligned and measurable impacts** **2 - Somewhat aligned but no measurable impact** **1 - Partially aligned but no measurable impact** **0 - No alignment or measurable impact**	3	3	3	3	3
Technology Best Practices	**25%**	**WEIGHTED SUBTOTAL**	**7.50**	**5.00**	**5.00**	**5.00**	**5.00**
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - **Information Security** Does this investment improve the security and resilience of the state's systems? - **Modernization Playbook:** Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - **Oregon's Data Strategy: Unlocking Oregon's Potential.** Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - **Cloud Forward: A Framework for Embracing the Cloud in Oregon**. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure		**3 - Fully aligned; strongly enhances position** (all applicable criteria addressed) **2 - Mostly aligned; greatly enhances position** (most applicable criteria addressed) **1 - Partially aligned; somewhat enhances position** (some applicable criteria addressed) **0 - Not aligned; no change** (no or very few applicable criteria addressed)	3	2	2	2	2
People and Business-Centered Approach	**25%**	**WEIGHTED SUBTOTAL**	**7.50**	**6.67**	**5.83**	**5.83**	**5.83**

Enterprise IT Project Prioritization | 2027-29

			Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
	TOTAL PROJECT SCORE (0-100)		100	85	82	74	74
CRITERIA	WEIGHT	SCORING GUIDE					
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed) **N/A - Not Applicable** (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3	3	3	3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Complete transformation of the business** **2 - Major changes to enable growth** **1 - Efficiency, cost or productivity changes** **0 - No change to business processes**	3	2	2	2	2
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Significant lowering of agency or enterprise risk** **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - No change or increase to agency or enterprise risk**	3	3	2	2	2

Enterprise IT Project Prioritization | 2027-29

			Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
	TOTAL PROJECT SCORE (0-100)		100	85	82	74	74
CRITERIA	WEIGHT	SCORING GUIDE					
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	7.50	6.25	6.25	3.75	3.75
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	1	1
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2	2
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions?		**3 - Capacity can be fully met** **2 - Capacity can be mostly met** **1 - Capacity can be partially met** **0 - Capacity cannot be met**	3	2	2	2	2
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	2	2	1	1

Enterprise IT Project Prioritization | 2027-29

			Example Project	Workers' Comp Information System	WCB Litigation Case Management System	DFR Integrated Licensing & Annual Reporting System	BCD: Licensing and Enforcement Project
	TOTAL PROJECT SCORE (0-100)		100	85	82	74	74
CRITERIA	WEIGHT	SCORING GUIDE					

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Scores
3
2
1
0
N/A

DCBS | Department of Consumer and Business Services

Information Technology and Research Section

DCBS 2023-2028
IT Strategic Plan

DCBS
Information Technology and Research Section
Department of Consumer and Business Services

Information Technology and Research
IT Strategic Plan 2023-2028

Mission

Information Technology and Research (IT&R) allocates resources (people and technology) to deliver solutions, services, and expertise to support the department's mission.

Vision

As a valued part of DCBS programs, IT&R is adequately resourced and meets all DCBS business technology and research needs, maintains cybersecurity, promotes the use of data and information, and presents ongoing innovation.

Guiding principles

- Business focus
- Collaboration
- Customer service
- Organizational health
- Diversity, equity, and inclusion
- Innovation
- Compliance
- Efficiency

IT goals

- IT has a prepared workforce with adequate capacity to meet departmental goals.
- Customer service, relationships, responsiveness, and communication expectations are well-established.
- IT governance is well-developed, used to guide priorities, and includes a focus on strategic items.
- DCBS modernization is a priority with department-wide agreement, commitment, and collaboration.
- Data is a strategic asset and used for department and program decision-making.
- DCBS is looking to, and preparing for, the future.

Business Support initiatives

- Maintain a current inventory of all DCBS software applications and services and develop a roadmap for modernization.
- Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.
- Improve end-user experiences.
- Plan for and decouple documents and business processes from M365 Office.
- Complete conversion of Actuate to Power BI and SSRS.

IT Excellence initiatives

- Facilitate an assessment of business functions, organizational and IT&R support structures, and staffing to support new programs/functions and continuously modernize.
- Improve succession planning and retention of institutional knowledge.
- Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.
- Establish and implement IT&R responsiveness (service commitments) and communication guidelines.

Innovation initiatives

- Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.

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Background

IT strategic plans are to be completed and submitted to the Enterprise Information Services (EIS) by Dec. 31, 2023. The state chief information officer (CIO) will review and approve all plans and the Department of Administration Services (DAS) will provide an annual compliance report to the Governor's Office.

Working with our assistant state chief information officer (ASCIO), the Department of Consumer and Business Services (DCBS) is submitting its 2023 information technology (IT) strategic plan. This report summarizes the results of DCBS' IT strategic planning activities and includes supporting development materials.

The results of this IT strategic planning effort were reviewed and approved by the DCBS Executive Team, including the director and deputy director, on Dec. 6, 2023.

Introduction

Oregon Gov. Tina Kotek issued agency expectations in January 2023 with a directive for agencies of 50 full-time equivalent (FTE) or more to develop an IT strategic plan. Plans are to be developed with agency leadership and include how the agency aligns with the Enterprise Information Services' (EIS) strategic framework and how modernization efforts will support the goals of the organization.

Agency chief information officers (CIOs) are to collaborate with EIS program leaders, agency leadership, and their policy area ASCIO as it pertains to operationalizing the vision, values, and strategy of the state CIO.

An IT strategic plan helps the agency achieve its vision for service delivery and meeting its mission. The IT strategic plan outlines how IT services will help the agency achieve its long-term goals, support the business, and ensure the security of applications and data in the custody of the agency. It is also a guide that helps the agency and IT prioritize, plan, implement, and manage current and future technology investments and resources.

The value and benefits of having an IT strategic plan are:

Alignment with business goals:
Aligns technology initiatives with the overall mission, vision, and goals of the agency to ensure technology investments support business objectives and drive value for the organization.

Improved resource management:
Provides a framework for managing and allocating technology, which ensures resources are used effectively and efficiently to meet the agency's goals related to people, hardware, and software.

Better decision making:
Helps agencies make informed decisions about technology investments, decisions, and initiatives related to hardware and software purchases, upgrades, and replacements.

Increased flexibility:
Provides a flexible framework that can be updated and adapted as the agency's needs change over time, helping to stay ahead of technology trends and ensure systems and services remain relevant.

Improved collaboration:
Promotes collaboration among agencies, stakeholders, and technology providers, ensuring technology initiatives are aligned with the needs and goals of the entire state.

Better risk management:
Helps agencies identify and mitigate potential risks associated with technology initiatives, including risks related to data security, business continuity, and compliance with regulatory and statutory requirements, as well as industry standards.

EIS provided IT strategic planning assistance through policy area ASCIOs and their vendor training partners. The DCBS chief information officer (CIO) attended the training session in January 2023 and adapted the suggested approach for DCBS.

Methodology

A representative working group performed the true-up work to arrive at the final outcomes for this updated version of the DCBS IT strategic plan. The group consisted of:

- DCBS deputy director
- Administrator of the DCBS Central Services Division
- Deputy administrators for the Building Codes, Financial Regulation, and Workers' Compensation divisions
- The Workers' Compensation Board project manager
- The DCBS organizational culture and employee engagement director
- DCBS operations manager
- DCBS IT managers, including the CIO
- The assistant state chief information officer responsible for DCBS

EIS provided training on the InfoTech IT strategic planning process in January 2023. Using the InfoTech process, a streamlined methodology was developed for use by DCBS.

The process used the following procedure and artifacts to perform the strategic plan development:

Document current state and business alignment with inputs from:

- Strengths, weaknesses, opportunities, and threats (SWOT) analysis
- Executive survey
- Business strategic plans
- DCBS Diversity, Equity, and Inclusion plan
- DCBS community engagement plan
- Business goals
- Business initiatives
- Oregon state enterprise initiatives
- DCBS division listening sessions

Develop/refine the IT organization definition with the:

- Mission
- Vision
- Guiding principles

Develop and document the IT strategy with:

- Key issues list
- Prioritize key issues
- List of top 6 priorities
- IT initiatives (grouped by Business Support, IT Excellence, or Innovation)
- IT goals

Communicate the IT strategic plan with:

- DCBS IT support of DCBS business visual
- Executive presentations
- IT strategic plan one-pager
- Roadmap
- Strategic plan progress reporting

Develop the IT strategic plan maintenance process:

- Refresh strategy
- Monitoring and tracking process (develop with DCBS enterprise)
- IT strategic plan reporting

Agency drivers

The Department of Consumer and Business Services (DCBS) is Oregon's largest consumer protection and business regulatory agency. The department administers state laws and rules to protect consumers and workers.

DCBS consists of the Building Codes Division (BCD); Division of Financial Regulation (DFR); Oregon Occupational Safety and Health Division (OSHA); Workers' Compensation Division (WCD); Ombuds for Oregon Workers; Small Business Ombudsman; and the Workers' Compensation Board (WCB). The department provides Employee Services, communication, and legislative coordination services to all divisions through the Director's Office. The Central Services Division (CSD) provides accounting, budgeting, collections, procurement, facilities management, information technology, and research services to the department.

DCBS employs about 950 employees and has a biennial operating budget of approximately $685 million.

DCBS mission:
To equitably protect and empower consumers and workers while maintaining a predictable regulatory environment that fosters innovation.

DCBS vision:
All communities we serve are safe, well informed, and prosperous, supported by our diverse and skilled team committed to equitable access to our regulatory, educational, and advocacy services.

DCBS values:
We value equity, inclusion, and diversity. We are stewards of public and environmental resources, and the carefully considered work we do to educate, regulate, and advocate is founded in transparency, technical expertise, responsiveness, accessibility, collaboration, innovation, and dependability.

Current IT landscape

DCBS lines of business

Resource management

Data management	Research and analysis	IT project management	Strategy and planning
Fee, assessment, and rate analysis	Solution development and management	Integration development and management	Network connectivity
Break-fix support	Risk and compliance management	Enterprise liaison	Software procurement and management
IT vendor management	IT consulting	IT training	Many other IT duties

The DCBS Information Technology and Research Section (IT&R) provides a broad range of specialized technical services in information systems, data analysis/dissemination, and computer/telecommunication services. The employees support the collection, processing, analysis, and dissemination of statewide and regional data about workers' compensation, accident prevention, insurance, financial institutions, corporate securities, and building codes. The section supports many critical systems to meet the regulatory requirements for each program and interact with other state and federal agencies.

DCBS has a complex computer environment supporting Internet and client-server applications, repository-based data and metadata, and users in a distributed computing environment. The DCBS computer environment has multiple remote locations. It is a mixed environment with local area networks, desktops, and servers from multiple vendors. DCBS has a dynamic business environment that is regularly subject to change.

IT&R is in the DCBS Central Services Division (CSD) and provides most IT services as a central, shared service that supports all division program areas (see Current IT landscape on Page 3). Divisions employ technical staff engaged in hands-on computing support (desktops, mobile devices, etc.) and the Building Codes Division maintains a separate e-Permitting IT support team.

As a part of the IT strategic planning process, a SWOT analysis was conducted. It produced the following information to describe the current DCBS IT landscape.

Strengths

- Dedicated and experienced staff, problem solvers
- IT collects requirements and understands business needs in partnership with business SMEs
- Projects meet or exceed business expectations
- Mostly, DCBS has existing IT systems that are fully developed and supported, hosted on current technology, with current code, and minimize the immediate need to replace them
- DCBS communicates and collaborates successfully with EIS, Cyber Security Services (CSS), and Data Center Services (DCS)

Weaknesses

- Shared services is under-resourced, specifically IT
- Use of IT resources
- Legacy IT systems (cost and difficulty of replacing limits innovation)
- Hiring and compensation limitations
- Network reliability, speed, and availability (not DCBS in some cases)
- Reporting and analytical capabilities
- Completion of lower priority projects/enhancements/work requests
- Current IT applications are built upon historic and complex business requirements and data structures – this is what is meant when referring to DCBS "legacy" applications
- Heavily reliant on DCS and other sources beyond DCBS control
- IT constrained by lack of subject matter experts in business and division readiness/availability to engage and support projects

Opportunities

- Technology advancements can improve efficiencies in process, but often state government is a late adopter – consider methods to analyze and integrate technology sooner in the process
- Hybrid and remote work
- 2023 IT policy option packages offer opportunities to increase IT capacity in certain areas (but not overall solution capacity)
- Collaboration with CSS and DCS creates opportunities for new services (e.g., tenable and cloud services)

Threats

- New compliance requirements (program, cybersecurity, procurement, training, etc.)
- DAS and others will continue to add or update policies, which will involve work for us to be in compliance

- Legislative mandates, new programs, changes to existing programs, etc., can reduce productivity and limit ability to achieve mission
- Post-pandemic expectations – working remote new and coming back in
- Business believes technology advancements can improve efficiencies in business process
- Staff retirements will cause a loss of institutional knowledge and there is insufficient staff to effectively undertake comprehensive succession planning, which should have started years ago
- Business complexity continually increases and business streams mostly do not overlap or share needs

In early 2023, DCBS executives were presented a survey to obtain feedback about IT services. The results are summarized:

Operational efficiency is number **1**. It is tied to:

- IT staffing levels (insufficient)
- Want support for:
  - M365 tools (full suite)
  - Easier/quicker access to external tools/sites (blocking is a challenge)
  - Continue to improve mobile access options and support
  - Continue Service Desk support levels/services
  - Continue project success, but improve capacity to get to smaller/lower priority projects
  - Improved data and analytics capabilities to guide business decisions

Customer/employee experience is number **2**

- Services need to be easier to use
- Fewer service disruptions
- Too much paperwork is impeding service delivery (software/service acquisition, project timelines, etc.)

Risk management is number **3** and should continue to improve

Summary of how DCBS IT is viewed – **"IT supports the business, but does not optimize it."**

Key issues

A long list of issues was generated during the strategic planning process. The top six priority issues are:

- Prepared workforce (organizational change management, succession planning, etc.)
- Customer service/relationships – responsiveness and communication
- IT governance (and/or enterprise governance) should be re-evaluated for effectiveness and to determine if/where strategic items are discussed
- Modernization is not a priority and requires agreement, commitment, and collaboration
- Data capabilities on homegrown systems are not set up to provide information needed/desired by programs
- Accessibility and usability need more prioritization

IT context

Below are the mission, vision, and guiding principles developed for the DCBS IT strategic plan:

Mission

Information Technology and Research (IT&R) allocates resources (people and technology) to deliver solutions, services, and expertise to support the department's mission.

Vision

As a valued part of DCBS programs, IT&R is adequately resourced and meets all DCBS business technology and research needs, maintains cybersecurity, promotes the use of data and information, and presents ongoing innovation.

Guiding principles

- Business focus
- Collaboration

- Customer service
- Organizational health
- Diversity, equity, and inclusion
- Innovation
- Compliance
- Efficiency

IT strategic goals

The IT strategic planning process resulted in the development of the following six focus areas/goals:

- **People**
  - IT has a prepared workforce with adequate capacity to meet departmental goals
- **Customer service**
  - Customer service, relationships, responsiveness, and communication expectations are well-established
- **Governance**
  - IT governance is well-developed, used to guide priorities, and includes a focus on strategic items
- **Modernize**
  - DCBS modernization is a priority with department-wide agreement, commitment, and collaboration
- **Data as a strategic asset**
  - Data is a strategic asset and used for department and program decision-making
- **Looking to the future**
  - DCBS is looking to, and preparing for, the future

IT strategic initiatives

The following prioritized IT SMART (specific, measurable, achievable, relevant, and time-based) initiatives will enable DCBS to make progress on identified IT strategic goals and improve IT from the current state towards the target state and enterprise alignment.

1. Initiative statement:

Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.

- SPECIFIC: Complete three phases needed to move DCBS off Citrix for remote access to the statewide remote access (Zero Trust) solution.
  - **Phase one:**
    Complete the planning needed to identify the approach, solutions, impact, resources, and effort.
  - **Phase two:**
    Complete the modifications/rebuilds needed to use the statewide Zero Trust solution.
  - **Phase three:**
    Migrate DCBS off Citrix for remote access and onto the statewide remote access solution.
- MEASURABLE:
  The following are completed for **phase one:**
  - Documented plan.
  - Agreement with business on approach and solutions.
  - Impact is well-understood and communicated to agency.
  - IT&R and business resources are identified and available.
  - Agency commitment to implement plan.

  The following are completed for **phase two**:
  - DCBS is Zero Trust ready (presumably comply with an enterprise checklist).
  - DCBS applications can work in that solution.

  The following are completed for **phase three**:
  - DCBS applications are working in the Zero Trust solution.
  - DCBS staff are trained and effectively using the statewide remote access solution. (The user experience is deemed acceptable.)
  - Citrix is no longer used by DCBS to provide remote access for general daily work.

- DCBS is in alignment with Oregon enterprise goals and objectives for remote access.

- ACHIEVABLE:
  - **Phase one:**
    Prioritization of existing IT&R resources (10 percent of 6-8 resources)
  - **Phase two:**
    Prioritization of existing IT&R and business resources related to DCBS software applications is necessary (unknown number of resources, but will require a lot; identify resources in planning)
  - **Phase three:**
    IT&R resources (identified in planning), 6-8 resources to handle organizational change management, and all DCBS employees as end users
- RELEVANT: Modernize
- TIME-BASED:
  - **Phase one:**
    Complete by Q4 of 2025.
  - **Phase two:**
    Completion based upon plan. Goal is no later than Q4 of 2027.
  - **Phase three:**
    Completion based upon plan. Goal is no later than Q4 of 2028 or no later than one year after completion of phase 2.

2. Initiative statement:

Improve end-user experiences.

- SPECIFIC: Phases to complete:
  - Acquire the new agency tracking tool.
  - Establish requirements and expectations for use of the tracking tool to improve data and transparency of incident and request response.
  - Train users to use the tool to and identify additional ways to improve the user experience such as user ability to self-submit requests (as appropriate) and track ticket status.
  - Acquire a network diagnostic tool to facilitate end-user connectivity issue diagnosis.
  - Educate and empower end-users to improve online work experiences.
- MEASURABLE: The following tasks are complete:
  - The new tracking tool is purchased, configured, data migrated, and implemented for existing solutions (those currently in assyst) and audiences.
  - DCBS-wide expectations for the use of the tracking tool are documented and agreed-upon by DCBS executives. (Goal: More comprehensive use of the tracking tool to capture work.) This will also enable better status tracking and improve data quality to initiate other improvements, such as dashboards.
  - Tracking tool use expectations are communicated to affected audiences and DCBS managers.
  - Tracking tool users are trained and able to effectively use the tracking tool as directed.
  - Data in the tracking tool is being used to identify user issues to resolve.
  - A network diagnostic tool is acquired, configured, and implemented for use by the IT Service Desk to help diagnose remote connectivity and performance issues.
  - End-user education, as needed, is developed, presented, and ongoing to help improve end-user remote connectivity experiences, problem identification, and resolution.
- ACHIEVABLE: IT&R has both an IT service management (ITSM) and an IT trainer position that will work on parts of this initiative. Much of the rest will need to involve IT governance, and DCBS management, to establish and enforce operating and documentation standards and ensure DCBS-wide communication and education.
- RELEVANT: Customer service, Governance, Data as a strategic asset
- TIME-BASED: Complete by Q1 2025

3. Initiative statement:

Improve succession planning and retention of institutional knowledge.

- SPECIFIC: Define key IT&R positions, document processes and knowledge and have a plan for replacing key personnel.
- MEASURABLE: The following are completed:
  - An inventory of IT&R key positions exists that also includes knowledge and skills areas.
  - High-level plans to transfer knowledge for key positions exist.
  - Areas of single-threaded support are identified and high-level plans for documenting processes and knowledge, and cross-training or other backup are identified.
- ACHIEVABLE: DCBS already has a succession planning program. IT&R managers will need to prioritize this effort to complete it.
- RELEVANT: People, Customer service
- TIME-BASED: Complete by Q4 2024.

4. Initiative statement:

Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.

- SPECIFIC: Have a third-party assessment of how IT&R is organized, how functions are handled, staffing, etc., and make recommendations for improvement, reorganization, or both.
- MEASURABLE: The following are completed:
  - An independent third party is hired to evaluate IT&R operationally.
  - The assessment is completed and contains recommendations for improvement.
  - The recommendations are referred to the DCBS executive team to determine a course of action to implement them.
- ACHIEVABLE: Other departments have done this, so there is organizational knowledge of vendors capable of doing this work. It may be possible to hire from the IT Professional Services contract to get this work done.
- RELEVANT: People, Customer service, Governance, Looking to the future
- TIME-BASED: Complete by end of Q1 2025.

5. Initiative statement:

Establish and implement IT&R responsiveness (service commitments) and communication guidelines (include expectations for divtechs and other ancillary IT support).

- SPECIFIC: Develop service commitments, communication guidelines and expectations for IT support responsiveness, including divtechs and division-specific IT functions.
- MEASURABLE: The following items are completed:
  - IT&R service commitments are identified and developed.
  - Service commitments are approved by DCBS IT governance.
  - Communication guidelines and expectations documents are created.
  - Communication guidelines and expectations documents are approved by DCBS IT governance.
  - All above items are implemented.
  - Service commitment compliance is tracked and reported at DCBS quarterly performance reviews.
- ACHIEVABLE: A workgroup consisting of IT&R managers and division representatives should complete this work. DCBS IT governance will review and approve.
- RELEVANT: Customer service, Governance
- TIME-BASED: Complete by end of Q4 2025.

6. Initiative statement:

Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.

- SPECIFIC: Develop a plan to identify and enable data/dashboard opportunities related to DCBS system data and then implement those dashboards.
- MEASURABLE: The following items are completed:

- An inventory of possible dashboards is created by talking with divisions and analyzing existing systems and data.
- The list of dashboards is prioritized and a plan to implement the work is developed.
- Dashboards identified by the plan are created, tested, users trained, and put into production.

- ACHIEVABLE: The resources needed to implement this need to be identified once the work is understood. Resources from both IT&R and the business will be required.
- RELEVANT: Customer service, Modernize, Data as a strategic asset
- TIME-BASED: Plan – Complete by Q4 of 2024. Implementation – Complete by Q2 of 2026.

7. Initiative statement:

Facilitate a DCBS assessment of business functions, organizational and IT&R support structures, and staffing, including how DCBS integrates and supports new programs/functions and can adjust to allocate resources towards continuous modernization.

- SPECIFIC: Escalate this proposed initiative to the DCBS enterprise strategic planning effort.
- MEASURABLE: If added to the DCBS enterprise strategic plan, success criteria will be determined there.
- ACHIEVABLE: Requires the participation of every division.
- RELEVANT: People, Governance, Modernize, Looking to the future
- TIME-BASED: Refer by Q1 2024

8. Initiative statement:

Maintain a current inventory of all DCBS software applications and services (inventory and ID business owners) and develop a modernization roadmap.

- SPECIFIC: Update the existing DCBS application inventory using the latest EIS template and create a process to continuously update it. Once updated, establish a workgroup to discuss a modernization approach and develop a roadmap to guide a DCBS-wide modernization effort.
- MEASURABLE: The following items are completed:
  - All DCBS software applications and services are documented (continue to meet annual EIS requirement).
  - A process to continuously update the inventory is established.
  - DCBS has developed and documented a modernization strategy.
  - An IT modernization roadmap is created.
- ACHIEVABLE: Requires the participation of every division.
- RELEVANT: Modernize
- TIME-BASED: Complete by Q4 2024.

9. Initiative statement:

Plan for and decouple documents and business processes from M365 Office.

- SPECIFIC: Plan, develop, and implement alternative solutions to eliminate dynamic DCBS templates in Microsoft Office used to support business functions. (Nondynamic templates such as memos, low-volume form letters, resumes, etc., can still be created and used.)
- MEASURABLE: DCBS is ready to fully adopt cloud-based M365 Office productivity applications because there are no business dependencies on dynamic templates (auto-fill, connect to data, run queries, etc.) that will not work in the cloud environment.
- ACHIEVABLE: The resources needed to implement this initiative need to be identified once the work is understood. Resources from both IT and the business will be required.
- RELEVANT: Modernize
- TIME-BASED: Plan – Complete by Q4 2025. Development and implementation – Complete by Q4 2026.

10. Initiative statement:

Complete conversion of Actuate to Power BI and SSRS.

- SPECIFIC: Decommission Actuate because all reports have been migrated to Power BI, SSRS, retired, or another alternate, modern solution.
- MEASURABLE: Actuate can be decommissioned because there are no longer any reports on it.
- ACHIEVABLE: This will take resources from both IT&R and business units to complete. An assessment to determine if contract (or student, etc.) help can be obtained to perform some of the work.
- RELEVANT: Modernize
- TIME-BASED: Complete by Q4 2025.

Metrics and targets

As with all plans, implementation and monitoring are crucial to the success of the plan.

DCBS will develop a comprehensive process to track and monitor IT plan progress at the DCBS enterprise level and with the DCBS enterprise (business) strategic plan. DCBS will leverage its existing Executive Team and IT governance committee to monitor progress.

Targets will be outcome-based with each initiative effort determining if performance metrics related to the outcome are desired, necessary, or both to ensure results and value are obtained.

IT roadmap

Timeline order of IT strategic plan initiatives

Initiative	Description	Completion
7	Facilitate a DCBS assessment of business functions, organizational and IT&R support structures, and staffing, including how DCBS integrates and supports new programs/functions and can adjust to allocate resources towards continuous modernization.	Refer by Q1 2024
3	Improve succession planning and retention of institutional knowledge.	Q4 2024
8	Maintain a current inventory of all DCBS software applications and services (inventory and ID business owners) and develop a modernization roadmap.	Q4 2024
6	Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.	Plan – Q4 2024
2	Improve end-user experiences.	Q1 2025
4	Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.	Q1 2025
5	Establish and implement IT&R responsiveness (service commitments) and communication guidelines (include expectations for divtechs and other ancillary IT support).	Q4 2025
9	Plan for and decouple documents and business processes from M365 Office.	Plan - Q4 2025
1	Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.	Phase one – Q4 2025
10	Complete conversion of Actuate to Power BI and SSRS.	Q4 2025
6	Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.	Implementation – Q2 2026
9	Plan for and decouple documents and business processes from M365 Office.	Implementation – Q4 2026

Initiative	Description	Completion
1	Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.	Phase two – Q4 2027
1	Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.	Phase three – Q4 2028

See the IT strategic plan roadmap graphic.

IT strategic communications

See the IT strategic plan executive and staff presentations and one-page summary (Page ii of this document).

DCBS employees will be kept informed, as needed, of the strategic plan implementation process through the DCBS quarterly performance reporting process and other informing communications (such as through the DCBS *Connections* newsletter).

DCBS will develop a full strategic communication plan as a consolidated product of the IT and DCBS enterprise strategic plans. This plan, when developed, can be made available to EIS upon request.

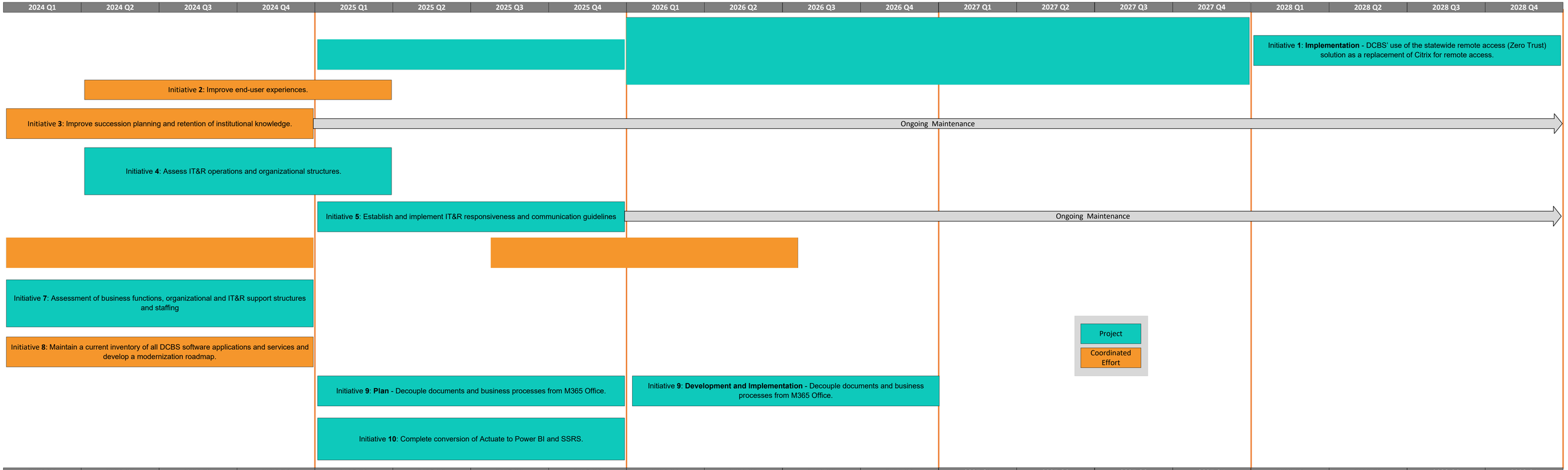
IT strategic plan continuous lifecycle

DCBS will use the following refresh and accountability strategy to ensure its IT strategic plan is kept up to date and germane to DCBS needs. Besides a regular and scheduled review, triggers such as receiving a new line of business or other organizational/functional change will cause an evaluation of the plan to determine impact and need for possible realignment.

Strategic plan refresh:

- Q4 of even years: Begin review of existing IT strategic plan
- Q4 of even years: Identify areas of deviation (parts of plan not going as documented)
- Q4 of even years: Reassess division goals and initiatives, as available
- Q4 of even years: Reassess alignment with DCBS overall strategic plan status
- Q1 of odd years: Make changes to IT strategic plan, as needed
- Q1 of odd years: Share updated IT strategic plan with DCBS execs and EIS

DCBS 2023-2028 IT Strategic Plan Initiatives Roadmap



Information Technology and Research Section

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Information Technology and Research Section

2026 DCBS IT Strategic Plan Update: **A Report to EIS**

Executive Summary

> *A brief overview of the progress made against the strategic plan.*

The Department of Consumer and Business Services' Information Technology (IT) Strategic Plan identified six IT strategic goals spanning the areas of People, Customer Service, Governance, Modernize, Data as a Strategic Asset, and Looking to the Future. DCBS' strategic goals for IT are abstract ideas, established to have broad, long-term outcomes:

- Build a prepared workforce with adequate capacity
- Establish strong customer service and communication expectations
- Develop effective IT governance to guide priorities
- Prioritize modernization through collaboration and commitment
- Treat data as a strategic asset for decision-making
- Prepare DCBS for future developments and challenges

DCBS has made adequate progress with its IT strategic plan however changes in the DCBS IT management team, legislative priorities, urgent statewide initiatives, and mandated accessibility work diverted DCBS from some scheduled activities.

Since 2023, DCBS still completed phase one of the software inventory migration into Ivanti and created new Power BI dashboards for multiple divisions, while advancing Actuate report retirement/conversion across the Workers' Compensation Board (WCB) and Building Codes Division (BCD). DCBS has an active IT training program and is advancing worker abilities to use Microsoft M365 applications.

(See: "IT Strategic Goals Progress Summary" below for more detail)

Working to complete the Business Support IT Excellence initiatives highlighted the need to revisit the IT strategic plan in 2026. This was driven by the completion of an IT and research service delivery assessment in fall 2025.

The assessment showed known issues and highlighted new ones. The following short-term, medium-term, and long-term recommendations were made:

- Establish a comprehensive service catalog (short-term)
- Improve governance documentation and procedures (short-term)
- Create a modernization roadmap (short-term)
- Standardize communication protocols (short-term)
- Create an end-user training and knowledge hub (medium-term)
- Establish communities of practice for analysts (medium-term)
- Realign divtechs and support analysts (medium-term)
- Perform wholistic role map development (long-term)
- Institutionalize IT dashboards and performance management (long-term)

These assessment recommendations, progress made on the IT and agency strategic plans, and changes in the DCBS program areas, prompted the IT management team to revisit the IT strategic planning process.

Work on a 2026 IT strategic plan began in late 2025 with data gathering from the many business and functional areas of DCBS. Earnest work on developing an updated plan began in January 2026.

By March 2026, with work on the plan well underway, a decision was made to pause the effort. While engaging DCBS' director and deputy director, we discussed the desire to align the development processes of all DCBS strategic plans (agency, IT, DEIB, etc.). We halted progress on the independent (but aligned) IT strategic plan and will now fold it into the larger agency strategic effort scheduled to begin in early summer 2026.

The Enterprise Information Services (EIS) office can expect a new DCBS IT strategic plan by June 2027. Meanwhile, this report details the progress on the existing 2023-2028 plan and other related activities.

Strategic Objectives

Outline each strategic objective from the plan and an update on progress made toward each.

DCBS IT Strategic Goals Progress

IT Strategic Initiatives and Goals Progress Summary

Initiative (# & short title)	IT Strategic Goal Areas	Status	Planned Due Date
1. Zero Trust remote access	■ Modernize	■ Zero Trust dependent on statewide timeline ■ At the time of this report, the RFP has not released yet	■ Phase one: Q4 of 2025 – Not met ■ Phase two: Q4 of 2027 – Not met ■ Phase three: Q4 of 2028 – Not met
2. End user experience	■ Customer service ■ Governance ■ Data as a strategic asset	■ A new agency tracking tool was acquired ■ Tracking tool use for requests and incidents is going up as the agency service catalog is built out. ■ IT staff and division technical support are trained in tool usage ■ Acquiring an end user support diagnostic tool that works in the agency environment has been challenging, but the latest tool should be operational in the Summer of 2026 ■ DCBS has an active IT training program and has developed onboard training and provided Teams training agency-wide	■ Q1 of 2025 – Partially met
3. Succession planning	■ People ■ Customer service	■ Completed/ongoing	■ Q4 of 2024 – Met with ongoing improvements
4. Organizational assessment	■ People ■ Customer service ■ Governance	■ Completed in 2025 – have recommendations	■ Q1 of 2025 - Met

Initiative (# & short title)	IT Strategic Goal Areas	Status	Planned Due Date
5. Service commitments / communication	■ Customer service ■ Governance	■ Changes in DCBS' executive structure and other project priorities prevented meaningful work on this initiative	■ Q4 of 2025 – Not met
6. Enable data access by divisions	■ Customer service ■ Modernize ■ Data as a strategic asset	■ Governance committee formed ■ Data management program analyst hired ■ Dashboards produced ■ Data audit in progress	■ Plan Q4 of 2024 – Met ■ Q2 of 2026 – Met with ongoing improvements
7. Enterprise resourcing	■ People ■ Governance ■ Modernize ■ Looking to the future	■ Escalated to agency plan in 2024	■ Refer by Q1 of 2024 – Met
8. Application inventory / roadmap	■ Modernize	■ DCBS has completed its initial application inventory ■ A process to update the inventory is in place ■ A DCBS modernization strategy is started, but not complete nor adopted DCBS-wide ■ A DCBS modernization roadmap is not started	■ Q4 of 2024 – Partially met
9. Decouple from Office	■ Modernize	■ DCBS is continually adopting greater use of M365 applications ■ Solutions to eliminate dynamic DCBS templates in Microsoft Office used to support business functions are being explored and in minor cases, implemented ■ A full effort to decouple from Office is not started and is delayed due to other IT priorities	■ Plan Q4 2025 – Partially met ■ Q4 of 2026 – Partially met
10. Actuate retirement	■ Modernize	■ Two divisions' reports are complete. Work has been paused due to other IT priorities	■ Q4 of 2025 – Partially met

IT Strategic Goals Progress Detail

People:

IT has a prepared workforce with adequate capacity to meet departmental goals

Actions

The DCBS IT trainer has created DCBS' first Technology Training Program. This program tries to better equip DCBS employees in using technology, reduce the effort needed to use that technology, and improve productivity and performance across programs. The DCBS IT trainer is also tasked with improving and managing DCBS IT employees' training to improve knowledge, skills, and abilities, and meet cybersecurity requirements.

Deliverables related to the training program include regular all-staff communications, employee centers of excellence, on-demand training on many subjects, tips and tricks to improve technology use, and custom Teams training for all DCBS users.

IT&R managers engaged in agencywide succession planning efforts and evaluation of existing positions, workload, and task tracking. Information will be used with an IT service catalog to reorganize DCBS IT functions and organizational support structures.

Customer Service:

Customer service, relationships, responsiveness, and communication expectations are well established.

Actions:

DCBS' primary IT functions are housed it its Central Services Division (CSD). However, some IT and research services are delivered by resources in the program divisions. CSD continues to support and collaborate with these distributed support resources, setting standards and processes, and providing access to tools to more efficiently deliver services.

IT leadership continues to engage with DCBS Communications on how to improve IT-related communications to end users to better notify, support, and serve them.

Changes in the IT management team in 2025 and the results of the service delivery assessment are prompting the IT management team to consider a realignment of resources within the Information Technology and Research (IT&R) section. This resource reallocation will probably take place in late 2026 or early 2027 as DCBS moves from its current central office location to a temporary location while the central office building undergoes a long retrofit.

Governance:

IT governance is well-developed, used to guide priorities, and includes a focus on strategic items

Actions:

DCBS has an IT governance structure. The current version has been in place since 2018 and, due to many changes to the DCBS organization, is due for an effectiveness review.

In 2025, DCBS' executive management governance structure underwent a change. At first, IT-related governance structures (IT project governance, information security, etc.) were to be integrated into DCBS' new Internal Operations Governance Committee (IOGC). This integration ended up not happening.

In 2026, integrating governance functions is up for consideration again. Not only is the goal to streamline the number of meetings division administrators and deputy administrators attend, but DCBS will expand IT governance to match IT Infrastructure Library (ITIL) and Control Objectives for Information and Related Technology (COBIT) framework standards.

Modernize

DCBS modernization is a priority with departmentwide agreement, commitment, and collaboration.

Active DCBS Modernization Projects

Name of Project	DCBS Division	Project Status
Workers' Compensation Information System (WCIS) Project	WCD	In request for proposal (RFP) process for a solution
Litigation Case Management System Project	WCB	In request for proposal (RFP) process for a solution
Integrated Licensing & Annual Reporting System (ILARS) Project	DFR	Working on stage gate one documentation
Licensing and Compliance Project	BCD	Working on stage gate one documentation

Actions:

DCBS' primary modernization focus is the Workers' Compensation Division (WCD) modernization program. The DCBS IT Governance group is focused on this program as the agency's number one IT effort. That program's first project is nearing completion of a Request for Proposal (RFP) to secure an IT solution. The efforts of this program show a method and documented process that can be leveraged by other DCBS divisions in their modernization efforts. It is also intended that the selected IT solution may be suitable for use by other DCBS divisions. This will enable an easier path to modernization and reduce the number of individual IT solutions needed to support the varying program needs.

In addition to WCD, the WCB, BCD, and Division of Financial Regulation (DFR) also have projects to modernize parts of their overall business.

DCBS continues working to modernize day-to-day communications and work habits by leveraging the statewide Microsoft 365 tools provided to us. DCBS is also modernizing access to data by moving legacy reports from the agency's legacy Actuate platform to Power BI dashboards. Last year, DCBS reported moving some access to data to Microsoft SQL Services Reporting Services (SSRS). Subsequent analysis and tries to remediate SSRS outputs for accessibility have been unsuccessful, so DCBS is pivoting to the use of web technologies to help this long-term move.

Data as a strategic asset:

Data is a strategic asset and used for department and program decision-making.

Actions:

In 2025, DCBS established and made progress on its data governance and data management program. A data governance committee has been established, and DCBS' data program has been defined. A data management program analyst was hired in spring 2026 to dedicate resources to improving our use of data as a strategic asset.

DCBS expects to continue to make significant progress in this area in 2026 by developing more dashboards for leadership to leverage data for strategic decision-making.

DCBS has:

Developed Power BI (PBI) Governance Guidelines plus Resources for PBI Developers at DCBS

- Power BI at DCBS Guidelines document
- Power BI FAQ document
- Power BI DCBS Accessible Theme
- Power BI Users Group in MS Teams

Developed Ivanti tools to automate Power BI related requests

- Request a dashboard
- Request Power BI app
- Request a workspace
- Request other help, etc.

Developed dashboards across multiple divisions

(Counts do not include individuals outside of IT&R independently developing dashboards):

Division	Dashboard Status
WCD	9 complete, 2 in development
OSHA	1 complete
Central Services-Financial Services	1 complete
Other Central Services	1 proof of concept, 2 in development
Data.oregon.gov test dashboard	1 proof of concept

Created/Expanded Multiple Data Marts

(Data marts can be used to create Power BI dashboards or queried directly with other internal tools):

Division	Data Mart Status
WCD	Complete
OSHA	Complete
WCTAX	In development
Central Services-Financial Services	In development

Looking to the future

DCBS is looking to, and preparing for, the future.

Actions:

DCBS is an ever-changing environment. DCBS has a new director and deputy director. DCBS' agency, IT, and other strategic plans are tooling up to be refreshed, while current initiatives are being worked on.

Many of the DCBS agency initiatives are aimed at future states of employees, service delivery, and outreach to the public. Initiatives in the IT strategic plan aim to remove technical debt, increase access to data, and assess service delivery structures with an eye towards improvement and needed capacity.

The modernization of some business functions and corresponding IT systems are not left out. Examples of these are mentioned above. While DCBS lacks a focused, agencywide modernization driver, discussions are occurring and related activities are ongoing to address technical debt, service efficiency, and staff development.

Metrics and Targets

> *Report on the outcomes established to measure progress toward each objective. Includes both current performance metrics and any trends observed.*

Overview

Each strategic initiative outlined in the IT strategic plan supports one or more goals and includes SMART (Specific, Measurable, Achievable, Relevant, and Time-bound) criteria against which progress can be tracked to ensure proper management and completion. See the DCBS 2023-2028 IT Strategic Plan to review these measurable criteria. Measures specific to the IT strategic plan goals have not been established but this section will discuss how progress is being assessed.

The DCBS Research unit, working with a DCBS agency workgroup, is working on measures for the agencywide strategic plan, and these have overlap to the IT strategic plan. IT measures are being created for data governance, modernization, and hybrid workforce. At the time of this report, those measures are not complete.

IT Goals

IT has a prepared workforce with adequate capacity to meet departmental goals.

DCBS used a third-party resource to assess its IT and data service delivery. This assessment is precipitating organizational or process changes to how DCBS IT operates. In addition, service level goals and other performance measures will be established to track

progress. Increased use of DCBS' Ivanti tracking tool continues to enable better workload tracking and data to guide process improvement and staffing decisions.

To help to meet this goal, the hiring of an IT trainer, performance of an agency-wide training assessment, and establishment of a DCBS technology training program are complete. The IT training program is executing against documented goals and foundational pillars. These actions improve workforce development and establish an ability to report on training requirements in response to cybersecurity or other audits and assessments.

Track 1: IT&R Section staff training

Pillar 1. Customer effort

- What customers really want
- Communicating with plain language
- Types of listening
- Emotional intelligence
- Engineering positive customer experiences
- Self-service resolution

Pillar 2. IT&R team building

- Management team building
- Unit spotlight series
- Quarterly IT&R symposium
- IT&R monthly team meeting
- Cross-unit shadowing

Track 2: End user knowledge building

Pillar 3. Communication and relationship building

- *Connections* newsletter
- Email
- Intranet
- Agencywide MS Teams "team"/DCBS for Everyone
- Podcast
- Quarterly "fireside chat" with the chief information officer
- Division Meetings

Pillar 4. Getting started with technology

- The DCBS IT landscape and infrastructure
- Getting started with Citrix
- What is iBoss?
- Information security and Password Manager
- Understanding the underpinnings of M365
- AI: The Good, the Bad, and the Ugly
- IT policies overview
- Understanding IT processes
- Whom to contact
- Where to find self-service resources

Pillar 5. Leveraging Microsoft 365

- Communities of practice
- MS Teams series
- Outlook tips and tricks
- Getting started with OneNote
- Getting started with Visio

Customer service, relationships, responsiveness, and communication expectations are well-established.

DCBS continues to focus on the governor's customer service expectations. An agencywide customer service policy and policies in all divisions are in place. Work is ongoing for processes and procedures needed to support the policies. Those activities are tracked at the Oregon enterprise level through other means, but DCBS complies and is making progress.

IT governance is well-developed, used to guide priorities, and includes a focus on strategic items.

DCBS has an IT governance process. Changes to executive governance and service delivery assessments enable DCBS to determine updates needed to this structure. These discussions and changes are likely to occur in late 2026 as DCBS-wide executive management structures are refined.

DCBS' continued growth mandates a re-examination of IT workload prioritization and capacity. This examination is set to occur in the early summer 2026 with implementation aligned to the DCBS physical move from its current central office location.

DCBS modernization is a priority with departmentwide agreement, commitment, and collaboration.

Modernization at DCBS is represented by the WCD Modernization Program and efforts in three other DCBS divisions. (See the list in the IT Strategic Goals Progress Detail section above.) In addition, DCBS is completing the build out of an updated software inventory in our agency tracking tool, exposing data in existing applications to help with decision-making and possible modernization discussions, and getting off the DCBS legacy Actuate reporting platform.

DCBS still needs to invest in an agencywide modernization focus but updated executive governance functions and time should enable DCBS to focus on this activity.

Data is a strategic asset and used for department and program decision-making.

DCBS has lots of data. Much of this data is exposed in legacy reports. DCBS' Open Data and Data Governance efforts are changing how DCBS manages and views its data. Active efforts to better expose data in DCBS systems through dashboards and other report replacements enable DCBS program areas to make better decisions and reduce reliance on legacy methods of seeing and managing information.

DCBS is looking to, and preparing for, the future.

The existence of DCBS' various strategic plans and efforts on governance, modernization, service delivery models, and workforce development are all evidence of DCBS looking to the future.

Developing and tracking key performance indicators (KPIs) for the above goals can help show progress. DCBS has not created these for the existing IT strategic plan, but for the revisit starting in 2026, DCBS will look at the opportunity for KPI creation and tracking at the agency level.

Initiatives

Details of the initiatives or projects undertaken to support the strategic objectives, including updates on the status of each initiative, any challenges encountered, and how they are being addressed.

Business Support Initiatives

Maintain a current inventory of all DCBS software applications and services and develop a roadmap for modernization.

The DCBS software inventory has been transferred into our Ivanti tracking tool to make it more broadly available, easier to maintain, easier to query, and ultimately useful to drive business needs and even reporting to the Enterprise Information Services (EIS). The inventory has been built to serve cybersecurity needs and the need for procurement, identification of existing capabilities, and other functions. This first phase of the updated inventory was completed in fall 2025.

The roadmap for normalization of the inventory and modernization of the software portfolio is an activity started in 2026.

Enable divisions to access and use data to drive or monitor program compliance and establish user tools to facilitate these functions.

DCBS has engaged in activities to empower programs with new ways of visualizing and accessing their data. This effort leverages Microsoft Power BI capabilities and seeks to eliminate legacy, static reports, in favor of dashboards that can be used by the DCBS program areas to manage day-to-day activities. These dashboards enable divisions to answer questions related to program effectiveness and make strategic decisions. DCBS has a research analyst dedicated to creating dashboards for DCBS.

In one example, DCBS recently developed a Power BI dashboard for the WCD claims team to see claims errors as often as daily, so they can quickly correct errors. Streamlining the Power BI process allows DCBS to scale and incorporate mature data management principles, ensuring integrity, and decision-enabling value.

The goal is to ensure business needs are met and automation or dashboards are created, if appropriate.

(Please see "data as a strategic asset" under "IT Goals" above for a listing of dashboard work completed since the last status report.)

Improve end-user experiences.

The DCBS IT trainer has established the Technology Training Program.

A training focus has been brought to several DCBS efforts, including regular IT informational/awareness articles in the DCBS monthly newsletter, creation of a DCBS IT podcast, and creation of a DCBS "digital citizenship" program to begin at employee onboarding and continue throughout the life of every DCBS employee.

Work on Power BI dashboards, cybersecurity awareness, IT incident and change communications improvements, Microsoft Teams training, IT manager team building, and other efforts are all aimed at improving end user knowledge, skills, abilities, and experiences.

(Please see "IT has a prepared workforce with adequate capacity to meet departmental goals" under "IT Goals" above for information on the scope of the current DCBS IT training program.)

Plan for and decouple documents and business processes from M365 Office.

Significant, targeted work on this initiative has not started yet.

Complete conversion of Actuate to Power BI and SSRS.

This multi-year modernization project is on hold due to resource conflicts needed to complete accessibility and other higher priority IT project work.

This project tries to rid DCBS of its old Actuate service, which is only slightly supported by the vendor and not widely used across the IT industry. Moving to Power BI and web solutions will also improve user access and experience with and to their data.

Two DCBS divisions' reports were completed (converted or retired) before placing the project on hold. The status of the project effort

Projects Completed:

WCB

- 52 reports converted to SSRS
- 14 reports retired/decommissioned
- 4 reports converted to query screens inside online applications

BCD

- 24 reports converting to SSRS
- 27 reports to be retired/decommissioned

Projects In Flight:

OSHA

- 130 reports converting to SSRS or web product
- 292 reports to be retired/decommissioned

Agency external facing Actuate reports

- 15 reports have been converted to SSRS or web product
- 155 reports will be converted to SSRS or web product
- 100 reports retired/decommissioned

Projects Awaiting Resources to Start:

- Agency – current Actuate report count: 30
- CSD: Financial Services – current Actuate report count: 76
- CSD: IT&R – current Actuate report count: 19
- ORHIM (DCBS still supports this OHA entity) – current Actuate report count: 7
- DFR – current Actuate report count: 157
- WCD – current Actuate report count: 40 (WCD leaders are determining if they will convert from Actuate to SSRS, or if their reports will be handled via their modernization effort.)

This project will resume when resources are available.

IT Excellence Initiatives

Facilitate an assessment of business functions, organizational and IT&R support structures, and staffing to support new programs/ functions and continuously modernize.

This initiative was escalated to the DCBS agency strategic plan effort in January 2024. To achieve this initiative, every DCBS division must participate.

The specific IT initiative was not adopted by the DCBS agency strategic plan, but agency strategic initiatives 6a, 6b, and 6c somewhat try to meet the same goal, but with a focus on regulatory functions and not to assess IT staffing capacity.

Improve succession planning and retention of institutional knowledge.

The DCBS IT trainer assessed DCBS' IT Tech Essentials training and revamped this onboarding/cross-training/ retention training effort started by the IT managers about six years ago. Moving training from live events to on-demand events improved the quality and flexibility in the regularly changing staff landscape. The IT trainer continuously works with subject matter experts (as she and they are available) to improve content and content delivery quality to enhance learning.

DCBS IT managers participate in agency succession planning activities to document upcoming retirements and work on backfill and cross-training opportunities.

Assess IT&R operations and organizational structures to improve our ability to understand DCBS issues, capabilities, and modernization opportunities.

DCBS contracted with KAI Partners to assess the service delivery model for IT and data-related services. That assessment was completed in fall 2025. The assessment recommendations were listed in the executive summary.

After DCBS' IT managers analyzed the results of the assessment, these priorities were identified and confirmed by DCBS leadership:

- Develop IT service, function, and product inventories (a precursor to a service catalog)
- Create an IT service catalog and use it to evaluate the IT services delivered at DCBS
- Broaden the scope, then better define IT governance to improve transparency
- Improve workload tracking capacity to help with evaluating resource and role allocation, possible resource restructuring, and other improvements to improve efficiency and capacity
- Work on better engagement between IT&R and divisions
  - Communicate mutual and exclusive needs of the divisions and IT&R
  - Visit each division's managers' meetings
  - Re-establish the rules of engagement
- Select an operating framework to help with IT service delivery improvements

DCBS IT management also identified these next steps which are endorsed by DCBS leadership:

- Expand each priority identified into full task lists to enable implementation – In progress
- Estimate level of effort and timeline/sequence for priority work – In progress
- Bring work efforts related to IT governance and resource restructuring to the IT Governance committee for discussion, development, and implementation planning – Started in April 2026
- Engage in data gathering for a 2026 redo of the DCBS IT strategic plan – Completed
- Redo the DCBS IT strategic plan to reflect recent changes, discoveries, and strategic decisions – started, but IT strategic plan process halted to align with agency strategic plan effort

Create IT&R responsiveness (service commitments) and communication guidelines.

Work on this initiative has not started yet.

Innovation Initiatives

Plan, prepare, and implement DCBS' use of the statewide remote access (Zero Trust) solution as a replacement of Citrix for remote access.

DCBS is a partner in the Enterprise Information Services (EIS)/Cybersecurity Services (CSS) statewide project to define and implement zero trust services. This statewide effort has undergone a few changes because of available financing and participation but is establishing a statewide price agreement for solutions. Due to the extended timeline, no DCBS work on this initiative has started yet.

Interim Initiatives

DCBS IT will continue to work on outstanding initiatives from the existing IT strategic plan where it makes sense to do so. To not waste a year of effort, at the request of the DCBS Director's Office, DCBS IT management has identified a list of interim strategic initiatives to work on until an updated IT strategic plan is created.

The list, and short status of each, is:

1. Human-centered solutions – This is an IT culture change effort that will be managed by the IT&R managers. The goal is to change work designs, processes, and goals to enable more human-centered IT solution designs. Without compromising business value, IT solutions should meet modern accessibility requirements and help with ease of access and use across a range of user scenarios. This improves customer service and access equity.

2. Formalize the process for data access and tool access for divisions – This effort will be managed by the IT&R managers. The initiative includes the creation or expansion of a data warehouse to allow for safe data-related activity that does not risk production data sources. The effort will start with the Workers' Compensation Board (WCB) with a current need. This initiative will include plans for training, support, and an Ivanti service request.

3. Develop an updated conference room experience with training and support for end users – This effort will be led by the conference room coordinator from the DCBS IT Service Desk. This initiative will continue to progress in making conference rooms easier to use with greater functionality. This work will take on a new phase as DCBS moves from its current central office to a temporary space during the central office building retrofit.

4. Continue to pursue single sign-on (SSO) across the IT solution space – This effort will be led by the DCBS System Infrastructure Group (SIG) and Solution Development and Delivery (SDD). The goal is to systematically replace individual solution and hosting sign-on capabilities with SSO to improve user access and security controls. This effort aligns with the DCBS cybersecurity roadmap.

5. Publish the service catalog and a clear understanding of our IT service portfolio – This effort will be led by the IT&R managers. This initiative is a direct outcome of the IT service delivery assessment performed in 2025. The goal is to improve IT service delivery transparency and improve end user understanding of what is available and the processes to access IT services.

6. Look for other ways to expand the IT service portfolio to provide greater clarity and support to programs – This effort will be led by the IT&R managers. This initiative is another direct outcome of the IT service delivery assessment performed in 2025. The goal is to expand IT service delivery transparency, improve end user processes to access IT services, and more clearly communicate IT value to the DCBS lines of business.

7. Develop a proof-of-concept (POC) process – This effort will be led by the DCBS chief information officer and DCBS Procurement. This initiative tries to let DCBS explore future tools and solutions in a more agile way while mitigating the risk of acquiring software/services temporarily without full vetting and approval. Successful POC efforts will result in formal, vetted acquisition of software services and solutions for production use.

Resource Allocation

> *Description of resources such as budget, personnel, and technology allocated to support the strategic plan.*

As mentioned in the 2025 report, DCBS has not specifically assigned resources to support its IT strategic plan. Instead, we have incorporated it, and the agency strategic plan, into our standard operating model. This means that strategic initiatives are not a "bolt-on" to the agency but have become operational realities. This has let us adjust the budget and staff to work on strategic initiatives along with other essential work. Technology is being addressed and modernization efforts in various DCBS business programs are establishing new technical solutions and architecture that should enable follow-on program business and technical modernization.

In certain areas, such as educating the DCBS workforce, DCBS has added resources to make progress against strategic initiatives. There are a few other examples of specific areas where resources have been added such as modernization (data architect, business systems analyst, and a tester), data governance, and cybersecurity.

DCBS is predominantly and other funds agency. We operate within our budget and seek resource authority with the accompanying budget limitation increases. No additional funds are typically requested from the Legislature.

Risks and Mitigation Strategies

> *Identification of any risks that may impact the achievement of the strategic objectives and outline of the strategies in place to mitigate them.*

DCBS continues to be typical among government organizations because it has more work to do than resources. Like last year, the common ever-growing risks that may affect achievement of strategic objectives are:

- Increase in agency scope of services
- Change to existing agency services
- Increased policy compliance requirements
- Increased cybersecurity threats
- Technical debt and lifecycle need

Increase in agency scope of services and change to existing agency services

These changes are typically sourced through legislative actions affecting DCBS. DCBS is conscientious about evaluating proposed and final changes and addressing required resources needed to support new, or changed, programs. Even tracking the number and impact of many "no impact" changes, DCBS works with its Legislative Fiscal Office (LFO) and Department of Administrative Services (DAS) chief financial officer (CFO) representatives to address resource shortcomings due to compounded changes.

Increased policy compliance requirements

Government operations have become more complex over time as new issues, threats, and technology create operational challenges we must respond to. Changing standards, new policies, and increased requirements impact many existing processes.

DCBS works to have strong relationships with other government agencies tasked with managing these statewide changes. We assess changes and efficiently integrate them into processes. Where work increases, we try to address resource constraints through prioritization or ask for more resources when we can justify the need.

Increased cybersecurity threats

DCBS has an active, risk-based cybersecurity program that includes a strong security awareness part. We constantly assess new risks and take measures to protect systems and data and educate the DCBS workforce to improve resistance to threats. Because we've been able to create a strong cybersecurity program, we can keep ahead of threats while reducing the impact to DCBS. We are constantly looking for ways to improve in this area.

Technical debt and lifecycle need

Technical debt and lifecycle work takes away from pursuing improvements to processes and systems. DCBS addresses this competition through IT governance processes, particularly education of DCBS executives and prioritization of efforts to ensure technical debt and lifecycle needs are not completely sidelined.

Next Steps

> *Provide insight into the next steps to be taken to further progress toward the strategic objectives, including any adjustments to the plan based on current performance and conditions.*

DCBS continues working on its IT strategic plan initiatives. DCBS has paused its refresh effort of its IT strategic plan to align it with the agency's strategic planning efforts. That larger effort begins in summer 2026. The IT strategic planning effort will resume as a part of that larger effort. The larger agency effort will follow a strategic management methodology and timeline that is not available at the writing of this report.

Meanwhile, DCBS IT will tie-up remaining 2023-28 initiatives that make sense to complete and will work on the interim initiatives listed above in this document.

By June 2027, DCBS will have a new agency strategic plan that will encompass the formerly separate IT strategic plan.

Conclusion

> *Summarization of the overall progress against the strategic plan and highlights of any significant achievements or areas for improvement.*

DCBS continues to make adequate progress on the IT initiatives in its current IT strategic plan. DCBS' progress is not perfect, but reasonable gains have been made given the last year's additional workload and challenges.

Changes in the agency and the results of an IT service delivery assessment completed in 2025 prompted the refreshing of the DCBS IT strategic plan. Part way through that effort, the agency decided to align all DCBS strategic planning activities. This alignment will better synchronize all strategic decisions and activities and provide for greater connection and prioritization. Until an updated IT strategic plan is complete, DCBS has identified a list of interim initiatives to pursue.

As with many efforts, having more time to devote to strategic initiatives would be helpful, but DCBS is making progress, despite many changes, increasing requirements, and other workplace priorities.

Information Technology and Research Section

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Department of Consumer and Business Services

Annual Performance Progress Report

Reporting Year 2025

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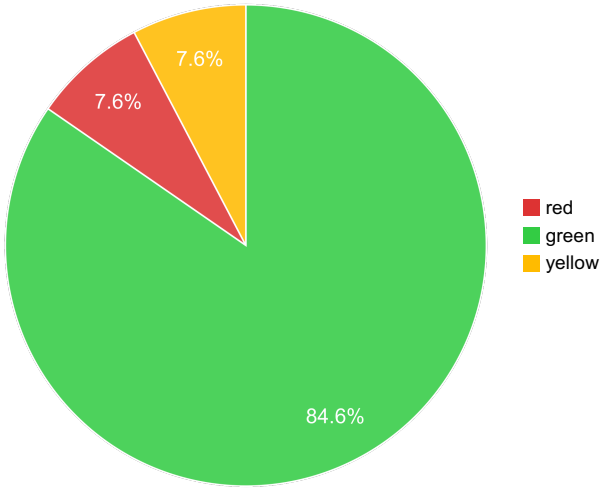
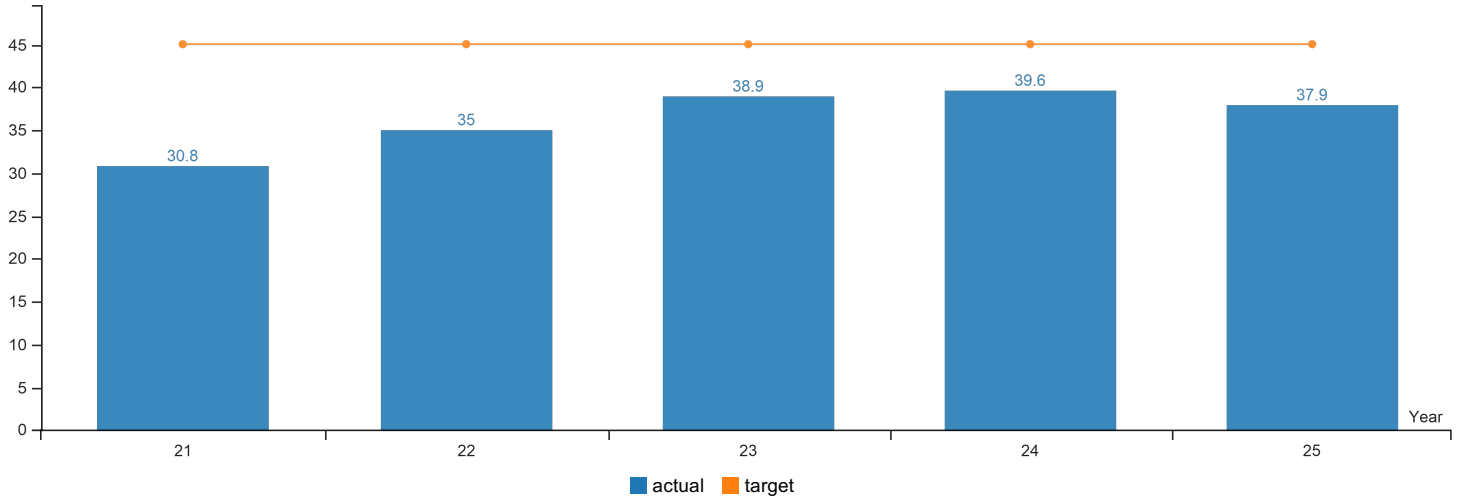
KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER RESPONSE TIME - Average elapsed time, in days, between a customer's initial contact with office and internal owner's communication of decision.
2	EFFECTIVE REGULATION - Percent of licensees receiving a satisfactory examination score.
3	OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES - Number of occupational injury and illness cases per 100 full-time workers.
4	TIMELY WORKER BENEFITS - Percent of injured workers who receive timely benefits from insurers.
5	ACCURATE WORKER BENEFITS - Percent of injured workers who receive accurate benefits from insurers.
6	RE-EMPLOYMENT OF INJURED WORKERS - Difference in percentage from workers with disabling injuries from those without disabling injuries.
8	WORKERS' COMPENSATION COVERAGE - Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.
9	WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.
10	UPHELD WORKERS' COMPENSATION DECISIONS - Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.
11	POLICY AND TECHNICAL CUSTOMER RESPONSIVENESS - Percentage of customer calls returned within one business day
12	ON-TIME WORK - Percent of timelines for key department activities that are met.
13	E-TRANSACTIONS FOR CUSTOMERS - Percent of customer transactions completed electronically.
14	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	84.62%	7.69%	7.69%

KPM #1	CUSTOMER RESPONSE TIME - Average elapsed time, in days, between a customer's initial contact with office and internal owner's communication of decision.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2021	2022	2023	2024	2025
CUSTOMER RESPONSE TIME					
Actual	30.80	35	38.90	39.60	37.90
Target	45	45	45	45	45

How Are We Doing

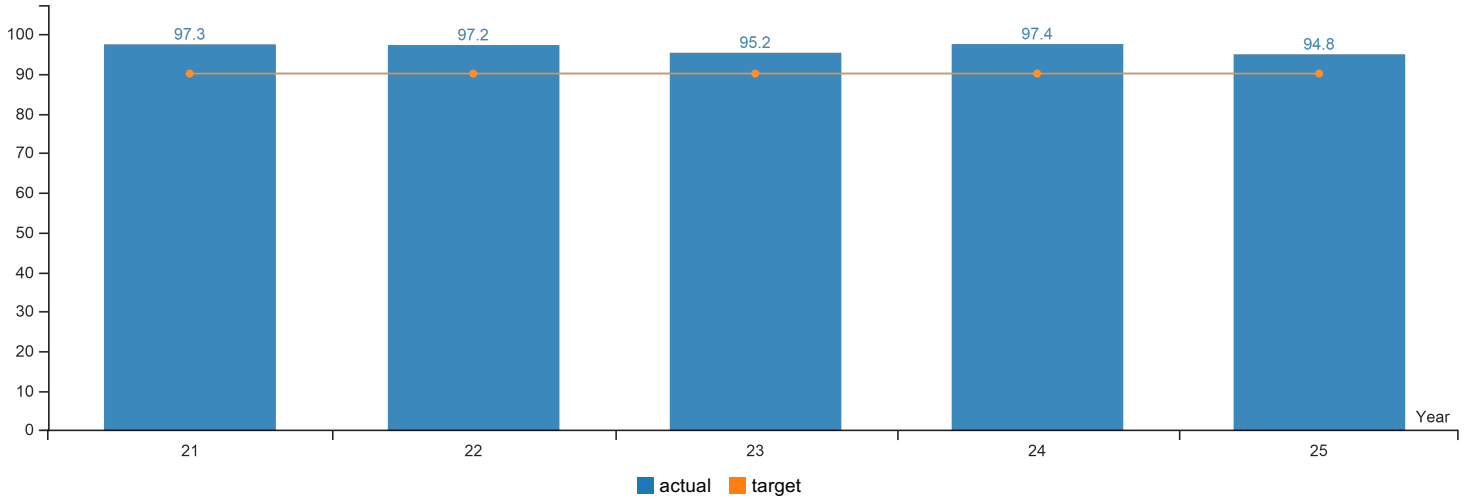
The Division of Financial Regulation's consumer advocates respond to thousands of complaints each year from consumers who believe financial and insurance companies have treated them unfairly. In fiscal year 2025, the division communicated the results of its decision an average of 38 days after initial contact with the consumer.

Factors Affecting Results

The Consumer Advocacy Unit's improved processes help handle more complaints while improving levels of performance, resulting in increased service and protection for Oregonians. For example, the unit allows consumers to file complaints online and encourages the use of e-mail and electronic responses by insurers. The Advocacy Unit has received more exposure through outreach and education efforts. As a result, complaints are often submitted to the Advocacy Unit earlier in the process, increasing the ease of resolution. Externally, changes in policies and procedures by financial and insurance companies can affect the number of complaints and the results. For example, an insurer might add a mechanism for consumers to appeal decisions, which would decrease the number of complaints the division receives because more cases would be settled between the consumer and the insurer.

KPM #2	EFFECTIVE REGULATION - Percent of licensees receiving a satisfactory examination score.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
EFFECTIVE REGULATION					
Actual	97.30%	97.20%	95.20%	97.40%	94.80%
Target	90%	90%	90%	90%	90%

How Are We Doing

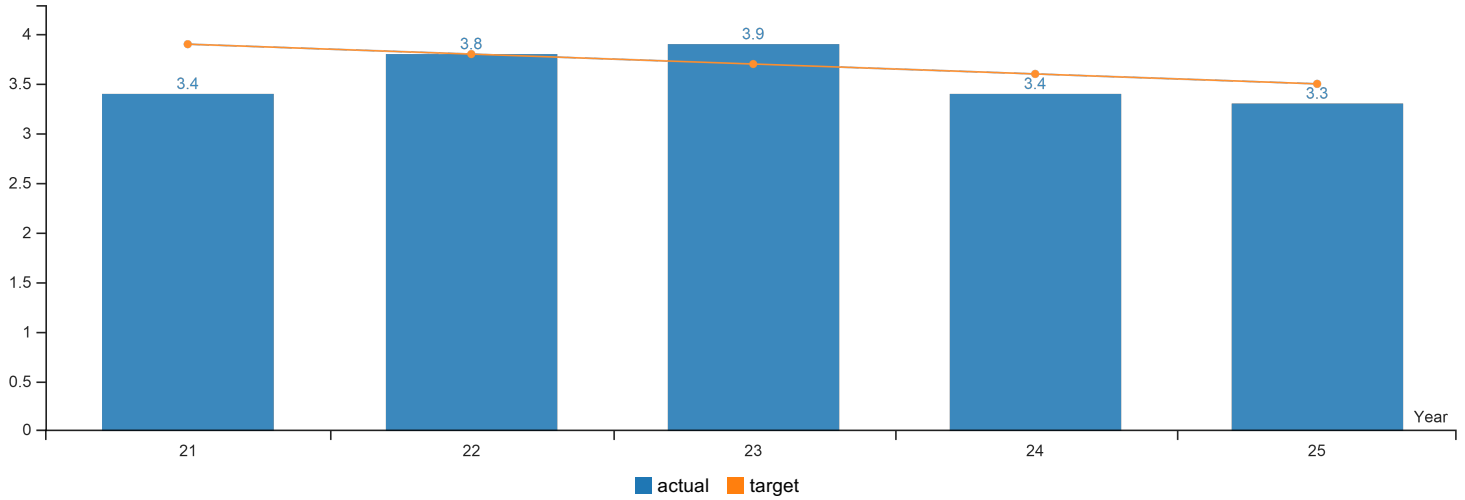
For fiscal year 2025, the Division of Financial Regulation examined financial companies (such as banks, credit unions, mortgage lenders, and payday lenders) and insurance companies and found that 95 percent were operating at or above desirable levels of compliance or safety and soundness.

Factors Affecting Results

The economy has a direct impact on the compliance or safety and soundness of our financial and insurance institutions. As economic conditions in the state evolve, the overall condition of our financial and insurance institutions may be expected to continue to change as well.

KPM #3	OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES - Number of occupational injury and illness cases per 100 full-time workers.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2021	2022	2023	2024	2025
Occupational Injury and Illness Incidence Rates Per 100 Full-time Workers					
Actual	3.40	3.80	3.90	3.40	3.30
Target	3.90	3.80	3.70	3.60	3.50

How Are We Doing

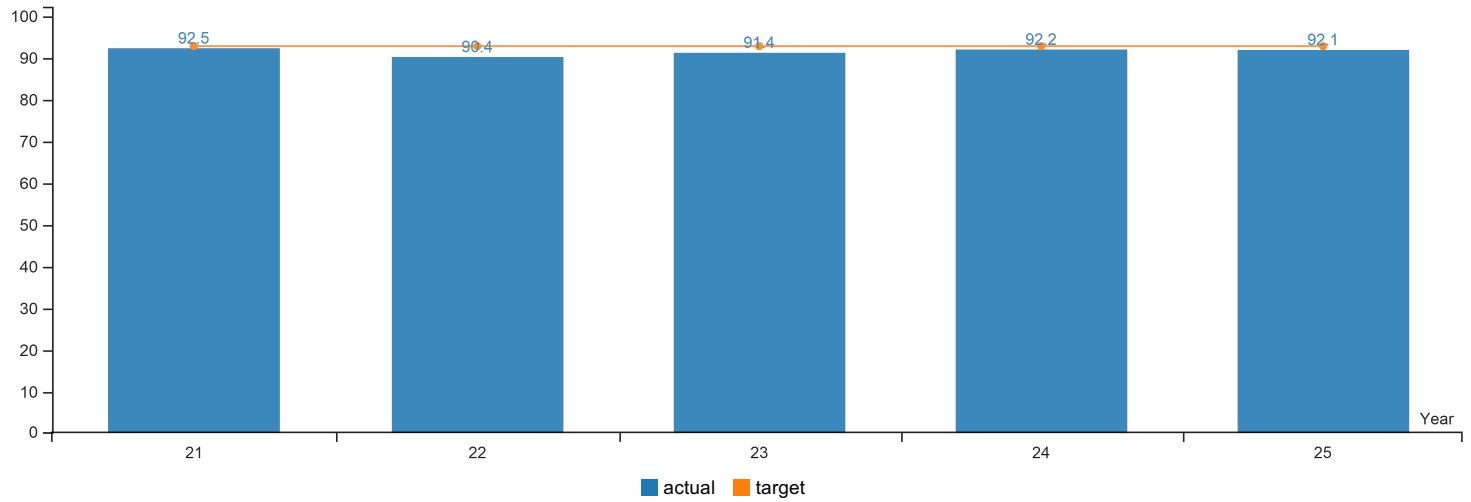
During calendar year 2024, Oregon's occupational injury and illness incidence rate was 3.3 per 100 full-time workers. This represents nearly a 20 percent rate decrease since 2014, indicating our continued success in partnering with employers to promote safer work environments in Oregon.

Factors Affecting Results

The injury and illness incidence rates are based on an annual survey of Oregon employers. The Federal Bureau of Labor and Statistics guides the survey sample selection. For the survey, approximately 4,000 Oregon employers are selected to participate and the sample size is consistent with other states. Ultimately, the safety and health practices of Oregon employers and employees affect this measure. Also, economic factors, such as the relative number of new employees in the workforce or the availability of employer resources to invest in safety training and equipment can affect the injury and illness incidence rates.

KPM #4	TIMELY WORKER BENEFITS - Percent of injured workers who receive timely benefits from insurers.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent of Timely Worker Benefits					
Actual	92.50%	90.40%	91.40%	92.20%	92.10%
Target	93%	93%	93%	93%	93%

How Are We Doing

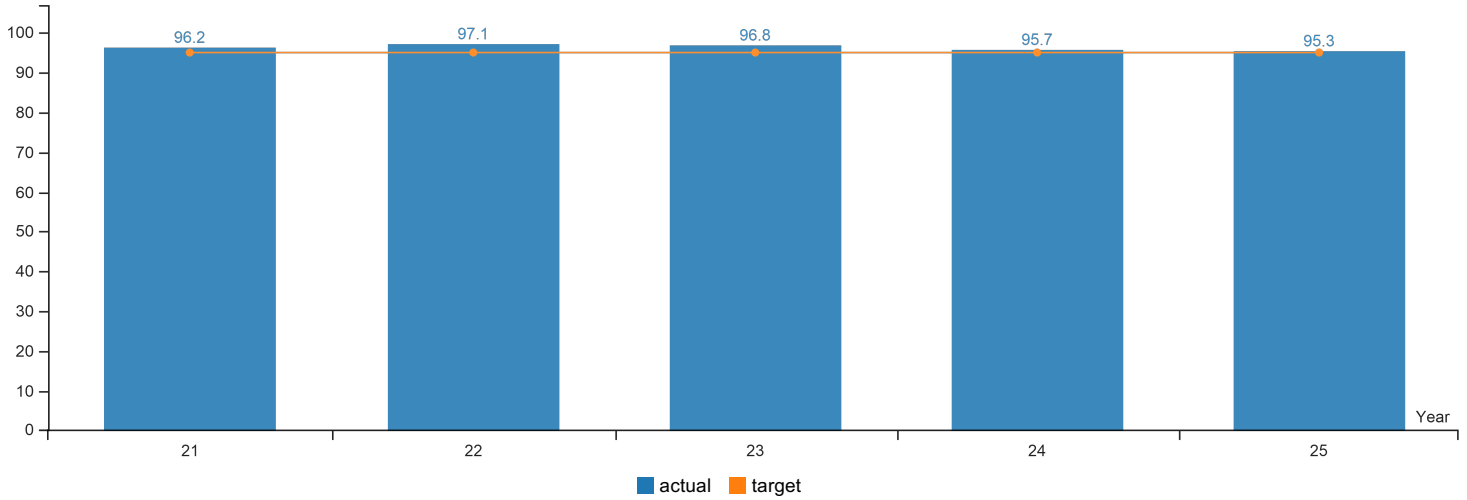
In fiscal year 2025, the department found 92 percent of the approximately 30,000 benefit payments audited by the department were made to injured workers in a timely manner.

Factors Affecting Results

Education and enforcement efforts by the department can help further improve insurer performance. For example, when the Workers' Compensation Division (WCD) finds incorrect reporting of benefit payments or untimely payments during audits, we assess civil penalties for performance below standards, provide specific training to the insurer, and may conduct follow-up audits. Factors beyond the insurer's control can impact results as well, such when the employer delays notifying the insurer of an injury. When employers do not notify insurers in a timely fashion, this may lead to a late first benefit payment to the injured worker. To improve performance in this area, WCD continues to encourage insurers to educate their insured employers of the importance of notifying them of claims quickly to ensure workers receive their benefits on time.

KPM #5	ACCURATE WORKER BENEFITS - Percent of injured workers who receive accurate benefits from insurers.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent of Accurate Worker Benefits					
Actual	96.20%	97.10%	96.80%	95.70%	95.30%
Target	95%	95%	95%	95%	95%

How Are We Doing

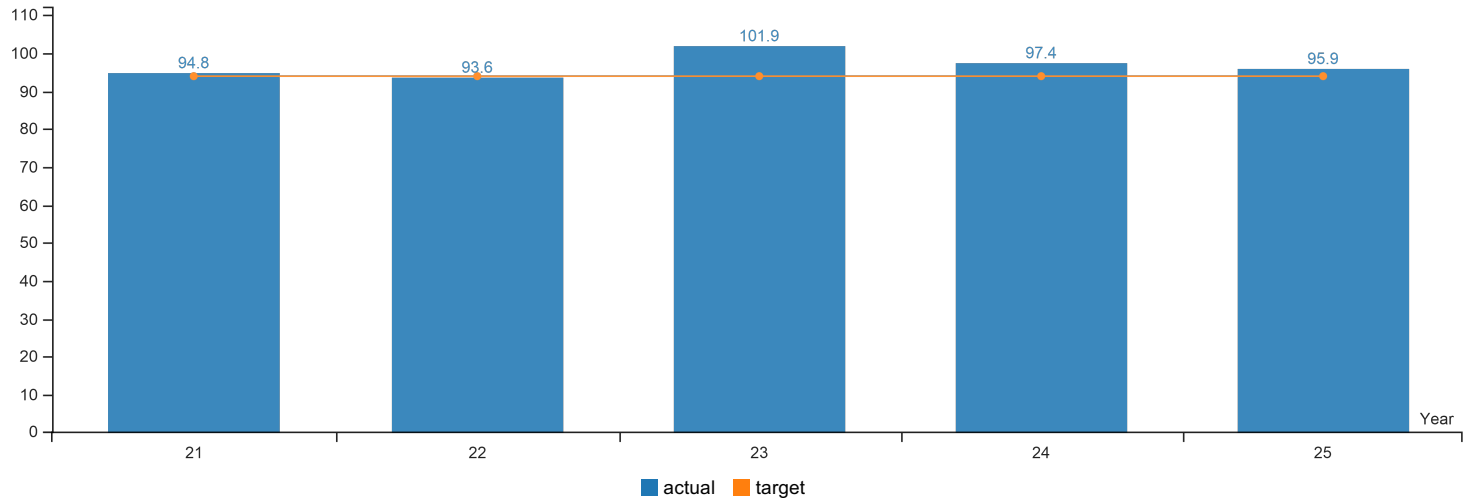
In fiscal year 2025, the department found 95 percent of the approximately 3,700 benefit payments audited by department were made to injured workers in an accurate manner.

Factors Affecting Results

The majority of factors that can impact results are within an insurer's control, such as its employees' knowledge and skills in calculating benefit payments. To improve insurer performance in this area, the Workers' Compensation Division (WCD) assesses civil penalties against insurers that do not meet performance standards, provides training on accurate benefit calculation and payment requirements for individual insurers, and may conduct follow-up audits. Additionally, WCD provides tools, such as a Web-based benefit calculator, to help companies ensure their benefit payments are accurate. With the implementation of a risk-based audit methodology, what and who WCD audits within the fiscal year may vary and can influence the results from year-to-year.

KPM #6	RE-EMPLOYMENT OF INJURED WORKERS - Difference in percentage from workers with disabling injuries from those without disabling injuries.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
RE-EMPLOYMENT OF INJURED WORKERS					
Actual	94.80%	93.60%	101.90%	97.40%	95.90%
Target	94%	94%	94%	94%	94%

How Are We Doing

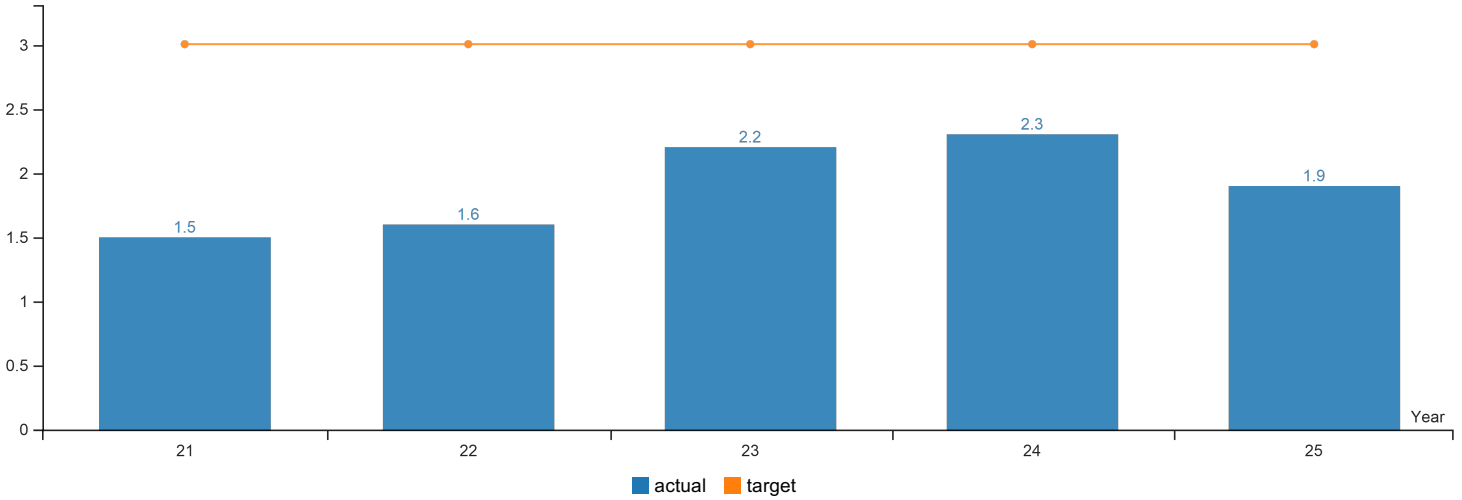
In fiscal year 2025, the rate that workers with disabling injuries were re-employed two years after their injury was 95.9 percentage points of the rate that injured workers with non-disabling injuries were re-employed. A target of 94 percentage points reflects the department's goal of getting injured workers back to regular employment quickly so they can become self-sufficient.

Factors Affecting Results

Changes in the Oregon economy or in business practices may affect this measure by reducing or increasing opportunities for job openings. Also, affecting results are changes in laws, rules, or department initiatives during the various times employees or employers trigger the use of return-to-work programs offered by the department. To see the effects department's efforts, it is necessary to track injured workers' employment over time. The data reported for fiscal year 2025 represents re-employment levels for workers who were injured in fiscal year 2022.

KPM #8	WORKERS' COMPENSATION COVERAGE - Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2021	2022	2023	2024	2025
Claims Against Employers w/o WC Coverage					
Actual	1.50	1.60	2.20	2.30	1.90
Target	3	3	3	3	3

How Are We Doing

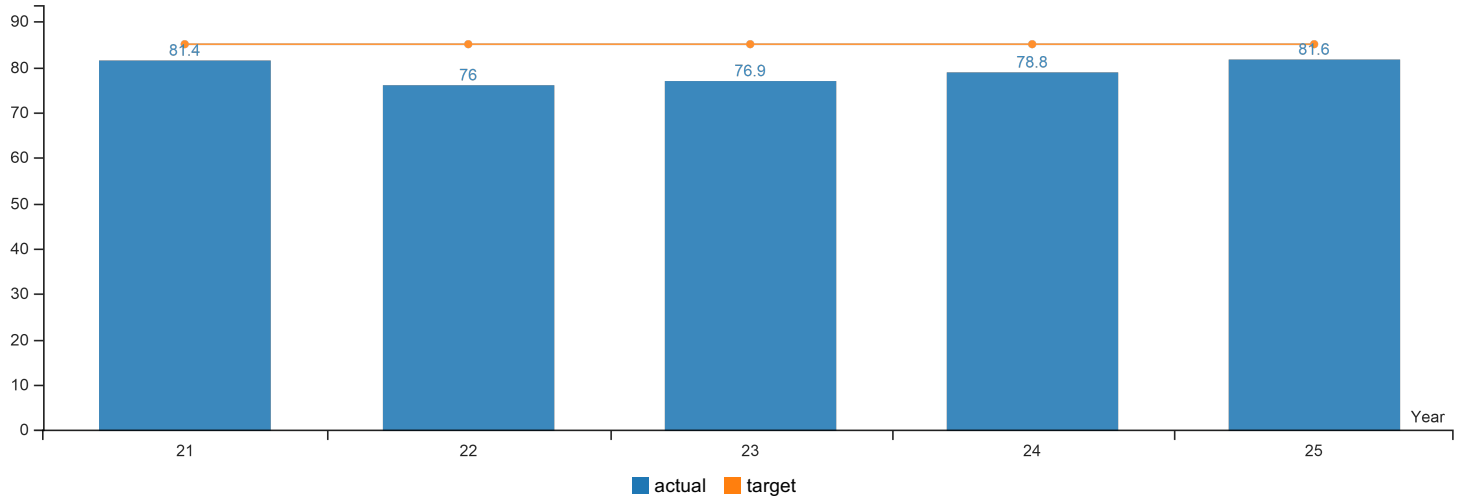
The department continues to achieve a high level of compliance with workers' compensation coverage laws, which protects both the employer and the employee in the event of a workplace injury. For fiscal year 2025, two out of every 1,000 accepted disabling injured worker claims were made against an employer without workers' compensation coverage. This indicates that, on average, 98 percent out of every 1,000 accepted disabling workers' compensation claims were filed by employees whose employers provided workers' compensation coverage.

Factors Affecting Results

Small changes in the number of noncomplying employer claims (claims from employers who do not provide workers' compensation insurance) can significantly alter the results since the number of noncomplying employer claims is so low. In the past three years, the department has recorded on average 22,429 accepted disabling claims annually, and of these less than 0.5 percent were from noncomplying employers. Also, changes in the Workers' Compensation Division (WCD) investigation processes or insurance coverage costs may affect results. Mandatory electronic reporting of workers' compensation insurance policies, which became effective July 1, 2009, gives WCD additional information that helps improve compliance of employers to purchase workers' compensation insurance coverage for Oregon workers.

KPM #9	WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent of Workers' Compensation Insurers Meeting Standards					
Actual	81.40%	76%	76.90%	78.80%	81.60%
Target	85%	85%	85%	85%	85%

How Are We Doing

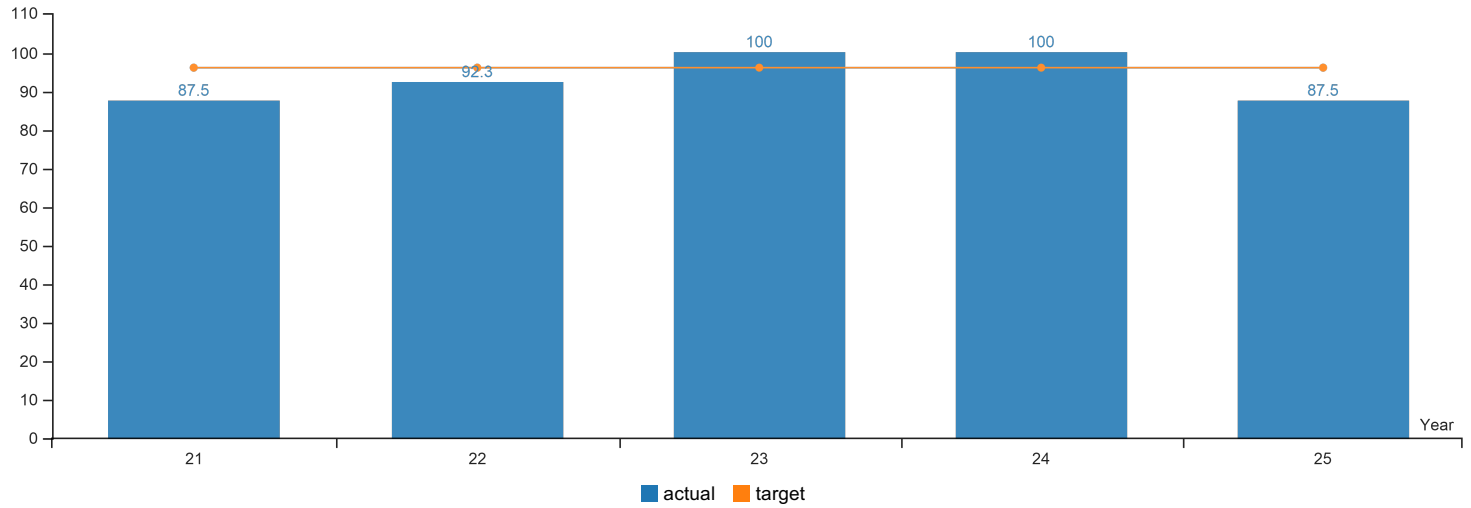
For fiscal year 2025, we found that 82 percent of workers' compensation insurers regulated by WCD were meeting performance standards in the three areas measured for this performance measure. To achieve increased protection for workers WCD focuses on thresholds of insurers' performance in three regulatory areas: 1) 90 percent of first payments to workers are paid timely; 2) 90 percent of decisions to accept or deny a claim are made timely; and 3) 80 percent of first-claim reports to the department are made timely.

Factors Affecting Results

This data is self-reported by the insurers which mean the results could be influenced by an individual insurer's reporting. There is also the risk of incorrect reporting if not properly monitored. WCD verifies the accuracy of insurer reporting during the annual audit. Ongoing education, further clarification of standards, and focused auditing and enforcement should improve insurer compliance with requirements and use audit resources more efficiently over time.

KPM #10	UPHELD WORKERS' COMPENSATION DECISIONS - Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent of WCB Decisions Affirmed on Appeal					
Actual	87.50%	92.30%	100%	100%	87.50%
Target	96%	96%	96%	96%	96%

How Are We Doing

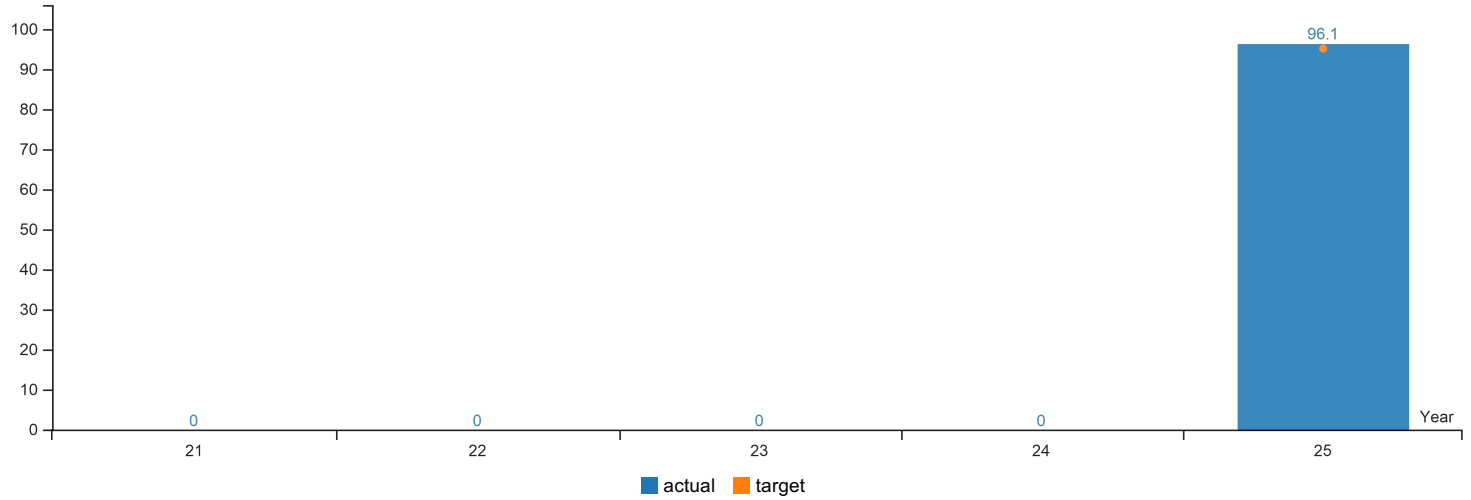
Of the 16 decisions issued by the court regarding Board orders in fiscal year 2025 there were two reversals. The overall affirmation of 87.5 percent is below the desired target of 96 percent.

Factors Affecting Results

Our goal is to achieve substantial justice by providing fair and impartial decisions that are legally sound. The Workers' Compensation Board, consisting of five members appointed by the Governor and confirmed by the Senate, provides timely and impartial resolution of disputes arising under the workers' compensation law. Over the past five years, the Board has reviewed and resolved over 200 cases per year, most of which involve appealed ALJ decisions. That number does not include decisions regarding claim disputes arising under the Board's Own Motion authority pursuant to ORS 656.278. The Board resolves approximately 20 of those cases per year. A Board decision may be appealed to the Court of Appeals if one of the parties believes the decision is not supported by substantial reason or evidence or includes an error of law. Over the last five years, parties have appealed only about ten percent of Board orders to the court.

KPM #11	POLICY AND TECHNICAL CUSTOMER RESPONSIVENESS - Percentage of customer calls returned within one business day
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
POLICY AND TECHNICAL CUSTOMER RESPONSIVENESS					
Actual					96.10%
Target					95%

How Are We Doing

This a new measure for the Building Codes Division that reflects the responsiveness of the Policy and Technical Services Team and the Housing and Building Safety Team to customer contacts. Specifically, the measure includes what percentage of customer contacts are responded to within one business day.

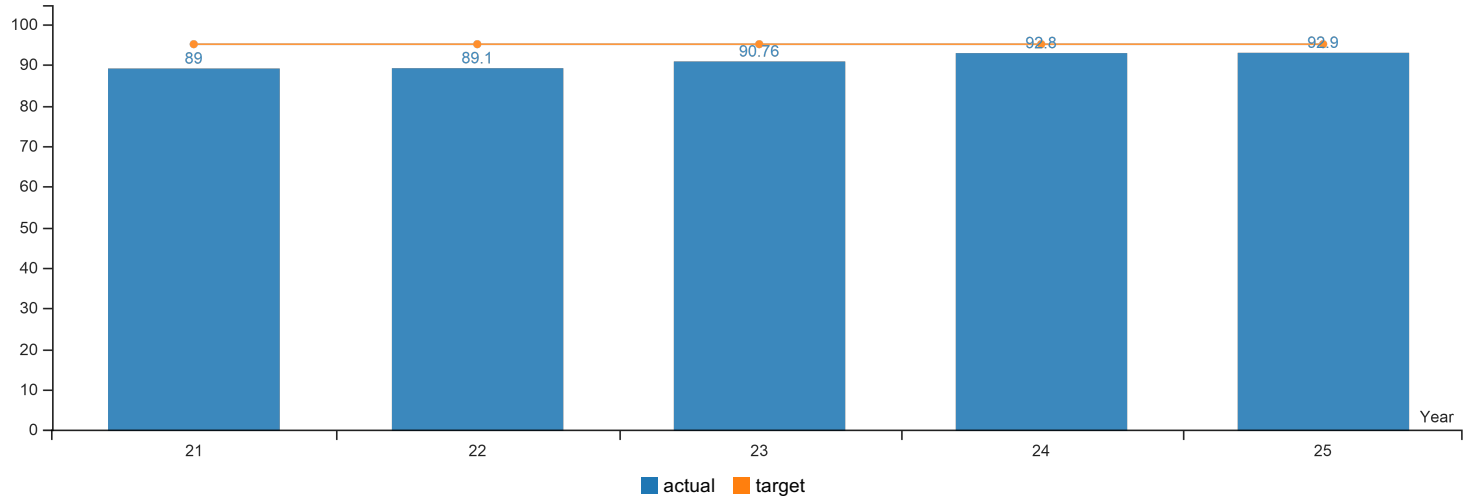
In fiscal year 2025, over 96 percent of customer calls were returned within one business day. The Policy and Technical Services team consists of 22 FTE and is responsible for adopting the state building code, helping local government and contractors navigate the code, resolving disputes about code provisions, administering seven advisory boards, and performing all of the division's rulemaking activities. The target of 95 percentage points reflects BCD's goal of providing efficient and responsive customer service.

Factors Affecting Results

Reaching customer responsiveness targets can be affected by fluctuations in staffing levels and available resources. This effort underscores how the statewide building code is successfully implemented to provide consistency across the state, because it reflects customer service work specific to ensuring everyone has access to the experts that promulgate the code and can get answers about how to interpret the code in a timely fashion, keeping construction moving and avoiding disputes and delays.

KPM #12	ON-TIME WORK - Percent of timelines for key department activities that are met.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent of DCBS Timelines Met					
Actual	89%	89.10%	90.76%	92.80%	92.90%
Target	95%	95%	95%	95%	95%

How Are We Doing

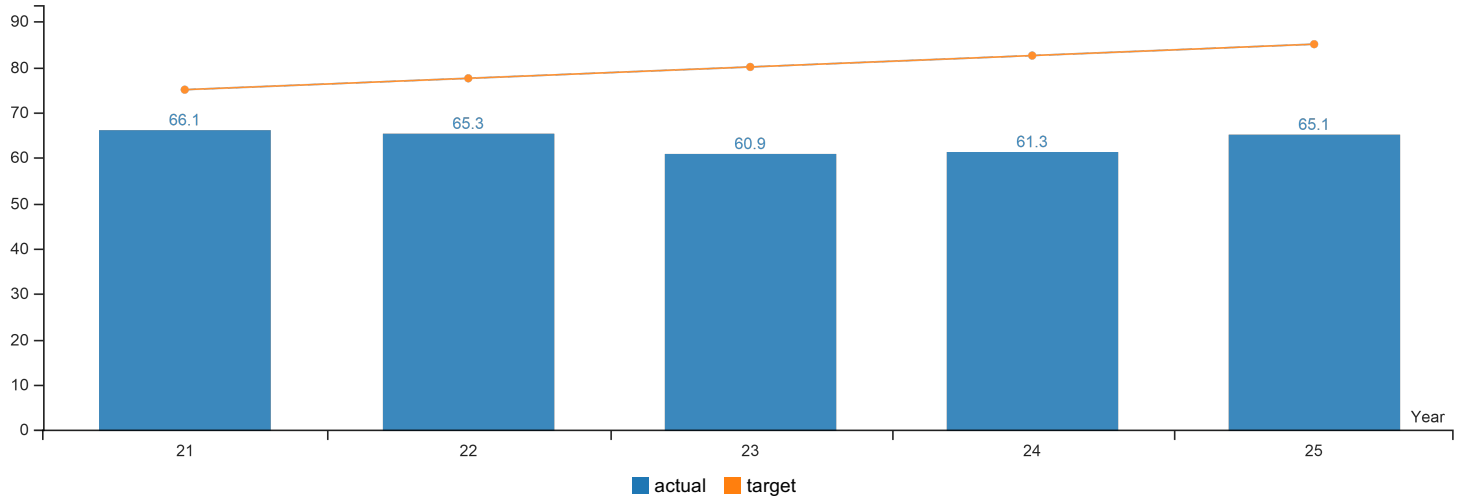
DCBS has maintained high performance levels by continuing to streamline processes and expand use of technology. In fiscal year 2025, we met our timelines for key department activities 93 percent of the time.

Factors Affecting Results

Reaching our targets can be challenging because in many cases we hold ourselves to a higher standard than what is required by law. There are many factors the department evaluates as a result of this data: staffing levels and available resources; clarity of our processes and ease of customer compliance; and customer completeness and follow-through. Regardless of the contributing factor, we strive to perform at high levels and take action to constantly improve our performance.

KPM #13	E-TRANSACTIONS FOR CUSTOMERS - Percent of customer transactions completed electronically.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Percent of Transactions Completed Electronically					
Actual	66.10%	65.30%	60.90%	61.30%	65.10%
Target	75%	77.50%	80%	82.50%	85%

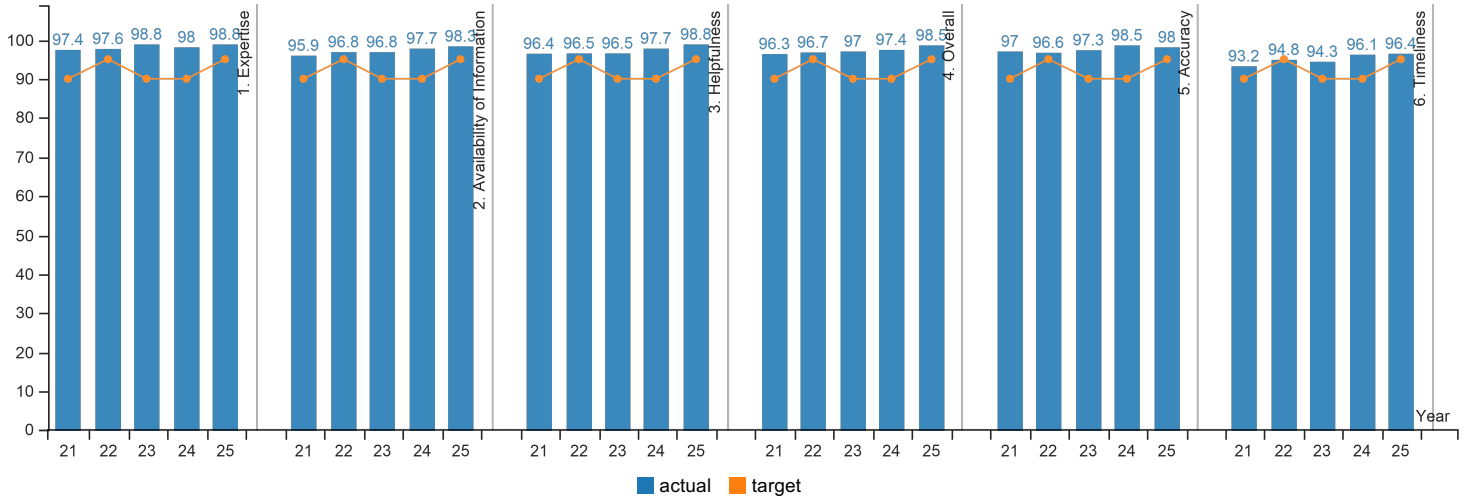
How Are We Doing

During fiscal year 2025, 65 percent of applicable transactions between businesses and consumers and DCBS were completed electronically. We continue to undertake projects to increase the types and numbers of electronic transactions for companies, workers, and other stakeholders, and we are continually expanding and improving existing systems. Many of our systems are equipped with built-in surveys and e-mail feedback to ensure they are user-friendly and meet changing needs.

Factors Affecting Results

The primary factor affecting results is customers' and businesses' willingness to conduct business electronically with DCBS. Customers' belief in the security of their online information, knowledge that services are available online, and preference for online vs. paper transactions affect the overall percent of transactions that are conducted electronically. When electronic systems are available, our customers tend to embrace them. We will continue to focus on making more services available electronically for business and consumers as funds are available to do so. With limited resources, we must balance the need to develop new electronic systems with other priorities such as maintaining existing services.

KPM #14	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
1. Expertise					
Actual	97.40%	97.60%	98.80%	98%	98.80%
Target	90%	95%	90%	90%	95%
2. Availability of Information					
Actual	95.90%	96.80%	96.80%	97.70%	98.30%
Target	90%	95%	90%	90%	95%
3. Helpfulness					
Actual	96.40%	96.50%	96.50%	97.70%	98.80%
Target	90%	95%	90%	90%	95%
4. Overall					
Actual	96.30%	96.70%	97%	97.40%	98.50%
Target	90%	95%	90%	90%	95%
5. Accuracy					
Actual	97%	96.60%	97.30%	98.50%	98%
Target	90%	95%	90%	90%	95%
6. Timeliness					
Actual	93.20%	94.80%	94.30%	96.10%	96.40%
Target	90%	95%	90%	90%	95%

How Are We Doing

The department’s overall rating of 98.5 percent in fiscal year 2025 is a strong performance, especially since many of our customers are entities we regulate, audit, or inspect. Our ongoing focus on customer satisfaction has resulted in high ratings that have consistently performed well compared to our target since measurement began in 2007. Three of the agency’s divisions provided data for the measure, based on surveys of their customers. Participating divisions were Oregon OSHA, Workers’ Compensation Division, and the Division of Finance Regulation. Data from each division are combined to give an agency-wide value reflecting the divisions’ relative level of service to Oregonians and the customers being served.

Factors Affecting Results

Many of the customers we survey are entities that we regulate, which could affect our results. However, even though we have a regulatory relationship with many of our customers, we have continued to perform well on this measure. Further, many of our customers are individuals we are helping with complaints, and the outcome of the complaint can influence how the customer rates our service. We try to mitigate this effect by managing expectations and making it a priority to do everything we can to provide customers with a high level of service, even if the customer may not get the desired outcome. The response rate for these surveys can also impact results. We encourage our customers to provide us with feedback by responding to our surveys, but the percent of customers who respond to surveys is often low.

Oregon Secretary of State
Audits Division

Kip Memmott
Division Director

November 26, 2024

Andrew Stolfi, Director
Department of Consumer Business Services
350 Winter Street NE
Salem, Oregon 97309

Dear Andrew Stolfi:

We have completed audit work of selected financial accounts at your department for the year ended June 30, 2024. This audit work was not a comprehensive financial audit of the department, but was performed as part of our annual audit of the State of Oregon's financial statements. We audited accounts that we determined to be material to the State of Oregon's financial statements.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements of the State of Oregon as of and for the year ended June 30, 2024, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, we considered the department's internal control over financial reporting as a basis for designing auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A material weakness is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A significant deficiency is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit the attention of those charged with governance.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies and therefore, material weaknesses or significant deficiencies may exist that have not been identified. Given these limitations, during our audit we did not identify any deficiencies in internal control we consider to be material weaknesses. However, as discussed below, we identified a deficiency in internal control that we consider to be a significant deficiency.

255 Capitol St NE, Ste 180
Salem, Oregon 97310

LaVonne Griffin-Valade
Oregon Secretary of State

Cheryl Myers
Deputy Secretary & Tribal Liaison

Information (503) 986-2255
sos.oregon.gov/audits

Significant Deficiency

Strengthen review procedures

Criteria: Oregon Accounting Manual (OAM) Procedure 10.10.00.101; OAM Policy 15.35.00.101

The state's accounting manual requires management to establish, maintain, and improve agency internal controls to ensure that transactions are accurate and properly recorded in the state's accounting system.

During our audit we identified three accounts that were overstated. The Department of Consumer and Business Services (DCBS) review procedures were insufficient to identify the errors. Staff reviewing the transactions did not have an adequate understanding of the programs to be able to perform a detailed review and identify errors. Without improved detailed review and understanding of the programs and accounts there is potential for material reporting errors.

During testing in fiscal year 2024, we identified the following:

- Healthcare Provider Taxes was overstated by $32.6 million. DCBS recorded a correcting entry without evaluating the impact on the year-end account balance.
- Inflows and outflows of Performance Deposits were overstated by $45.1 million. At year end, DCBS records the monthly activity in the state's accounting system. DCBS review did not identify a formula error that led to one month being recorded incorrectly and significantly higher than expected.

We recommend department management improve the accounting department's program understanding and strengthen review procedures to ensure transactions are recorded correctly in the accounting records.

The above significant deficiency, along with your response for the finding, will be included in our Statewide Single Audit Report for the fiscal year ended June 30, 2024. Please prepare a response to the finding and include the following information as part of your corrective action plan:

1. Your agreement or disagreement with the finding. If you do not agree with the audit finding or believe corrective action is not required, include in your response an explanation and specific reasons for your position.
2. The corrective action planned.
3. The anticipated completion date.
4. The name(s) of the contact person(s) responsible for corrective action.

Please provide a response to Amy John, Audit Manager, by December 4, 2024 and provide Rob Hamilton, State Controller, a copy of your Corrective Action Plan.

The purpose of this letter is solely to describe the scope of our testing of internal control and the result of that testing, and not to provide an opinion on the effectiveness of the department's internal control. This communication is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control. Accordingly, this letter is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Amy John, Audit Manager or Synthea Russell, Senior Auditor, at amy.john@sos.oregon.gov or synthea.russell@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Sean O'Day, Deputy Director
Blake Johnson, Business Operations Administrator
Lane Foulger, Chief Financial Officer
Thomas Poon, Accounting Manager
Michael Campbell, Internal Auditor
Berri Leslie, Director, Department of Administrative Services
Robert Hamilton, State Controller, Department of Administrative Services

Nov. 27, 2024

Amy John, Audit Manager
Secretary of State, Audit Division
255 Capitol St. SE, Suite 500
Salem, OR 97310

Dear Amy John,

This letter provides a written response to the Audits Division's final audit management letter for DCBS' fiscal year 2024.

Audit Finding:

Significant Deficiency

Criteria: Oregon Accounting Manual (OAM) Procedure 10.10.00.101; OAM Policy 15.35.00.101

The state's accounting manual requires management to establish, maintain, and improve agency internal controls to ensure that transactions are accurate and properly recorded in the state's accounting system.

During our audit we identified three accounts that were overstated. The Department of Consumer and Business Services (DCBS) review procedures were insufficient to identify the errors. Staff reviewing the transactions did not have an adequate understanding of the programs to be able to perform a detailed review and identify errors. Without improved detailed review and understanding of the programs and accounts there is potential for material reporting errors. During testing in fiscal year 2024, we identified the following:

- Healthcare Provider Taxes was overstated by $32.6 million. DCBS recorded a correcting entry without evaluating the impact on the year-end account balance.
- Inflows and outflows of Performance Deposits were overstated by $45.1 million. At year end, DCBS records the monthly activity in the state's accounting system. DCBS review did not identify a formula error that led to one month being recorded incorrectly and significantly higher than expected.

We recommend department management improve the accounting department's program understanding and strengthen review procedures to ensure transactions are recorded correctly in the accounting records

DCBS Response:

DCBS agrees with the audit finding and recommendation. We appreciate the work of the Secretary of State (SOS), Audits Division. Recording accounting transactions accurately and properly in the state's accounting system is a high priority for our agency.

The audit finding did not result in a loss of funds, make the program be underfunded, or cause DCBS to be at risk of being underfunded.

When DCBS recorded revenue for FY24, DCBS did not consider the impact of an FY23 revenue adjustment on the FY24 year-end account balance. More specifically, five quarters of revenue were recorded in FY23, which normally would have been 4 quarters, this created the need for an additional adjustment when completing the FY24 revenue recording. This additional FY24 adjustment was not done by DCBS. *This* resulted in the Healthcare Provider Taxes being overstated for FY24. In addition, Performance Deposits were overstated as a result of the accounting documentation creator and reviewer missing a formula error in the Excel spreadsheet used to record the monthly inflows and outflows of Performance Deposits.

During FY24, the agency had some personnel changes on the Accounting team in key positions. The Accounting unit has a new Accounting manager and senior accountant. They are learning their new roles and working to continue the existing high standard of establishing, maintaining, and improving agency internal controls.

DCBS will complete the following in relation to the audit recommendations:

1. DCBS will revise the ACFR year-end checklist and closing plan to review the previous year's transactions and any potential impact on the current year's reporting. DCBS will add documentation to the Healthcare Provider Taxes ACFR spreadsheet to ensure there are four quarters of revenue recorded. In addition, DCBS will add documentation on Performance Deposits spreadsheet to ensure the formulas are accurate during creation and review of the documentation. The Accounting manager will oversee this work, and it will be completed by June 2025.

2. DCBS will improve and provide additional training to the Accounting staff on effectively creating and reviewing accounting transactions to ensure accurate and proper recording. In addition, the Accounting manager will meet with transaction reviewers to ensure they fully understand the transactions they are assigned to review. The Accounting manager will oversee this work, and the work will be completed by June 2025.

3. DCBS Accounting staff will meet with the Division of Financial Regulation (DFR) staff responsible for Performance Deposits and Healthcare Provider Taxes to learn more and seek to improve the work done in accounting for these programs. The Accounting manager will oversee this work, and the work will be completed by June 2025.

350 Winter St. NE
P.O. Box 14480
Salem, OR 97309
503-378-4100
dcbs.info@dcbs.oregon.gov
oregon.gov/dcbs

If you have any questions, please contact DCBS Accounting Services Manager Thomas Poon at thomas.y.poon@dcbs.oregon.gov.

Sincerely,

Lane Foulger, CFO, DCBS

Cc: Andrew Stolfi, Director
Sean O'Day, Deputy Director
Blake Johnson, Business Operations Administrator
Michael Campbell, DCBS Internal Auditor

350 Winter St. NE
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Oregon Secretary of State

Steve Bergmann
Division Director

December 18, 2025

Sean O'Day, Director
Department of Consumer and Business Services
350 Winter Street NE
Salem, Oregon 97309

Dear Sean O'Day:

We have completed audit work of selected financial accounts at the Department of Consumer and Business Services (department) for the year ended June 30, 2025. This audit work was not a comprehensive financial audit of the department but was performed as part of our annual audit of the State of Oregon's financial statements. We audited accounts that we determined to be material to the State of Oregon's financial statements.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements of the State of Oregon as of and for the year ended June 30, 2025, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, we considered the department's internal control over financial reporting as a basis for designing auditing procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A material weakness is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A significant deficiency is a deficiency, or combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit the attention of those charged with governance.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

255 Capitol St NE, Ste 180
Salem, Oregon 97310

Tobias Read
Oregon Secretary of State

Michael Kaplan
Deputy Secretary of State

Information (503) 986-2255
sos.oregon.gov/audits

Prior Year Finding

In the prior fiscal year, we reported a significant deficiency related to the department's healthcare provider tax revenue and the inflows and outflows of performance deposits in a letter dated November 26, 2024. This finding can also be found in the Statewide Single Audit Report for the fiscal year ended June 30, 2024, see Secretary of State audit report number 2025-10, finding number 2024-005. During fiscal year 2025, the department partially corrected the finding by revising the year end checklist, providing training to accounting staff, and meeting with other divisions that play a role in these accounts. This finding will be reported in the Statewide Single Audit Report for the fiscal year ended June 30, 2025, with a status of partial corrective action taken.

The purpose of this letter is solely to describe the scope of our testing of internal control and the results of that testing, and not to provide an opinion on the effectiveness of the department's internal control. This communication is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the department's internal control. Accordingly, this letter is not suitable for any other purpose.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Amy John, Audit Manager or Tyler Folska-Fung, Principal Auditor at amy.john@sos.oregon.gov or tyler.folska-fung@sos.oregon.gov.

Sincerely,

Office of the Secretary of State, Audits Division

cc: Blake Johnson, Acting Deputy Director
Kirsten Anderson, Acting Central Services Division Administrator
Lane Foulger, Chief Financial Officer
Thomas Poon, Accounting Manager
Michael Campbell, Internal Auditor
Betsy Imholt, Director, Department of Administrative Services
Robert Hamilton, State Controller, Department of Administrative Services

SECRETARY OF STATE
AUDITS DIVISION
SWA 2026 Entrance Conference

Date: July 15, 2026
Time: 2:30 pm

Attendees:

Agency:
Sean O'Day, Director
Alana Cox, Deputy Director
Blake Johnson, Business Operations Administrator
Lane Foulger, Chief Financial Officer
Thomas Poon, Accounting Services Manager
Michael Campbell, Internal Auditor

Audits Division:
Amy John, Audit Manager
Tyler Folska-Fung, Principal Auditor

Introductions

Statewide Audit of Oregon Annual Comprehensive Financial Report (ACFR)

The objective of the audit is to express an opinion on whether the financial statements contained in the ACFR are fairly presented, in all material respects, in conformity with generally accepted accounting principles. Audit work to be performed at the department for the year ending June 30, 2026, will, in part, allow us to achieve this objective.

Audit Approach

- Focus on risks / significant accounts
  - Includes accounts that are quantitatively and/or qualitatively material, which is a matter of auditor judgment
- Obtain / update our understanding of risks due to error or fraud for the entity and significant accounts
- Identify key internal controls and verify implementation
- Based on understanding of risks and nature of accounts, plan testing which may include tests of controls, tests of details and/or analytical procedures

Timing of Audit Work

- June – August: Planning procedures and understanding of risks and controls
- August – October: Perform planned testing for significant audit areas
- November/December: Complete final audit procedures for ACFR
- December/January: Issue management letter (includes any findings/recommendations)

New Accounting Standards

- GASB Statement No. 103, Financial Reporting Model: This statement provides improvement to key components of the final reporting model to enhance its effectiveness in providing information that is essential for decision making and assessing a government's accountability.

- GASB Statement No. 104, Disclosure of Certain Capital Assets: This statement requires certain types of capital assets to be disclosed separately in the capital assets note disclosures.

Components of a Successful Audit

- Progress meetings – Typically for this audit, we have an update meeting via TEAMS every two weeks regarding the status of the audit, outstanding documentation, or potential concerns. If issues are identified, we may schedule a Teams meeting to discuss.
  - Are there any concerns with this method?
  - Who should be included in those meeting updates?
- Timely receipt of audit documentation – We try to establish timelines for documentation requests to ensure prompt attention to meet audit needs while recognizing that agency staff have other work priorities. Please let us know if you will be unable to meet a timeline.
- Clarification about audit requests – If our requests are unclear or you are not sure what we are specifically asking for, please let us know.
- Access to department staff and documentation
- Availability of key audit contacts
  - We ask that if you or other key audit contacts will be out of the office for a week or more during the audit that you let us know so we can plan accordingly.
  - At this time, are you aware of any key agency staff who will be out of the office for a week or more?

Audit Logistics

- The audit team is primarily working remotely. We plan to conduct all meetings over Teams and obtain documentation electronically via Sharefile to the extent possible.
  - Sharefile access - please let us know which agency contacts you would like to have access to provide us requested documentation including any confidential documentation. Please do not email us anything confidential.
- Primary point of contact for the agency
- If we need to offer an ADA accommodation to any of your staff during the audit, please let us know.

Inquiries

- Has the department experienced any of the following:
  - Change in key personnel (Deputy Director, CFO, Accounting Manager, key programs, etc.)?
  - Significant change in regulatory environment, budget limitation, etc?
- Any significant changes in processes or systems that would impact the financial audit?
- Any changes to accounting procedures or policies not related to a new GASB?
- Inquiries required by audit standards:
  - Are you aware of any audits (other than those performed by the Audits Division) that may relate to the financial audit?
  - Have there been any investigations or legal proceedings that have been initiated or are in process with respect to the period under audit?
  - Are you aware of any actual, suspected, or alleged fraud at the agency? You can contact us after this meeting to discuss if something comes to mind.

- Reminder: Throughout the audit we will make various inquiries as required by audit standards (e.g. litigation, noncompliance, fraud, subsequent events). We ask the department to disclose all issues, concerns, and circumstances with the auditors and we will determine what impact, if any, it may have on the financial audit.

DCBS Department of Consumer and Business Services
Office of Equity
350 Winter Street NE, Room 200, P.O. Box 14480, Salem, Oregon 97309-0405 503-947-7872 oregon.gov/dcbs/dei

Affirmative Action Plan 2025-2027

Department of Consumer and Business Services

State of Oregon

440-5410 (8/24/COM)

August 1, 2024

Juliet Valdez-Locke
Affirmative Action Manager | Office of Cultural Change
Department of Administrative Services
155 Cottage St NE # U90, Salem, OR 97301

Re: DCBS 2025-27 Affirmative Action Plan

Dear Juliet,

I am pleased to share with you the Department of Consumer and Business Services (DCBS) 2025-27 Affirmative Action Plan. The plan highlights our accomplishments in diversity, equity, inclusion, and community engagement, as well as our goals for continuing to attract and maintain a diverse workforce.

Our accomplishments in the 2023-25 biennium include networking with our diverse community partners and organizations to disseminate information about the services we provide to residents, available job openings, career services help we offer to applicants, and resources and educational opportunities available to underserved and underrepresented communities. DCBS also established an Office of Equity by combining DCBS' highly successful multicultural and diversity, equity, and inclusion programs to serve as a catalyst within DCBS to further its goal of fostering an inclusive work environment and to work with agency leadership and those who do business with DCBS to promote the equitable delivery of services.

For 2025-27, we are committed to implementing the affirmative action policies, programs, and procedures in this plan to ensure employment practices are free of bias. Employment practices include community engagement, recruitment advertising, screening, pay equity compensation, hiring, promotion, transfer, termination, and selection for training, including internship opportunities.

DCBS adopted an agencywide strategic plan in June 2024. The 2025-27 Affirmative Action plan was created to complement DCBS' strategic plan's diversity, equity, and inclusion initiatives. Our efforts in both plans focus on creating an environment that promotes employees' job and career development and job seekers' assistance by providing informational interviews, mock interviews, and application help to people of color, people with disabilities, veterans, and women, as well as employees at DCBS who want to further their career. In addition to our commitment to having a diverse workforce and a welcoming environment, we continue to support and assist the work of the Racial Justice Council and DAS-Office of Culture Change.

If you have questions about the plan or want more information, please contact me at 503-947-7872 or Bryant Campbell, our director of the Office of Equity, at 971-900-9536.

Sincerely,

Andrew R. Stolfi,
DCBS Director

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DCBS overview

Our mission

To protect and serve Oregon's consumers and workers while supporting a positive business climate.

Who we are

The Department of Consumer and Business Services (DCBS) is Oregon's largest business regulatory and consumer protection agency. The department administers state laws and rules to protect consumers and workers in the areas of workers' compensation, occupational safety and health, financial services, insurance, and building codes.

DCBS staff members are committed to carrying out the department's statutory responsibilities and fulfilling our mission and goals in a manner that serves the needs of both the public and the businesses and professionals we regulate.

We value

- Respect
- Integrity
- Service
- Excellence

Additionally, we recognize the importance of diversity and inclusion, expertise, personal responsibility, collaboration, effectiveness, accountability, customer service, and effective communication in accomplishing our mission.

Our goals

DCBS has three fundamental goals to advance its mission for the next three years and beyond:

- Protect consumers and workers in Oregon.
- Regulate in a manner that supports a positive business climate.
- Be accountable to the public we serve, with excellent service to our customers.

Strategies to achieve these goals

Our approach to workplace cultural change and community engagement includes two strategies:

1. Inform and empower: We inform underserved and underrepresented communities of their rights and opportunities, as well as empower them to tell us of their specific needs and challenges as staff members, workers, consumers, or business owners.

2. Consult and involve: We consult and involve staff members, community leaders, community partners, and others that are active influencers in their communities.

To do this, we will:

- Support innovation and help people from underserved and underrepresented communities enter the market, grow their business, or obtain a license
- Promote choices and access for Oregon consumers and businesses by supporting the success of industries in the economic sectors we regulate
- Use a variety of approaches (regulation, enforcement, education, consultation, direct service delivery, etc.) in the most appropriate combinations to achieve results
- Use technology and other tools to exchange information easily and conduct business
- Measure results achieved by our programs and approaches and reevaluate the programs and approaches to find further improvements
- Continually improve our cost effectiveness and ensure that our services provide value to consumers, workers, and businesses
- Evaluate, develop, and maintain appropriate levels of human, organizational, financial, and other resources necessary to carry out our responsibilities
- Continue to improve the organizational culture and employee engagement of the agency
- Never be satisfied with the status quo
- Seek input from staff members and our external customers to identify areas of greatest concern to our workforce, consumers, workers, and the businesses we regulate
- Provide tools that allow our employees, customers, and communities to use and visualize DCBS data and chart progress toward equitable outcomes, which is crucial for strengthening accountability and credibility.

DCBS contact information

A. **DCBS Director**
Andrew R. Stolfi
350 Winter St. NE
P.O. Box 14480
Salem, OR 97309-0405
503-947-7871

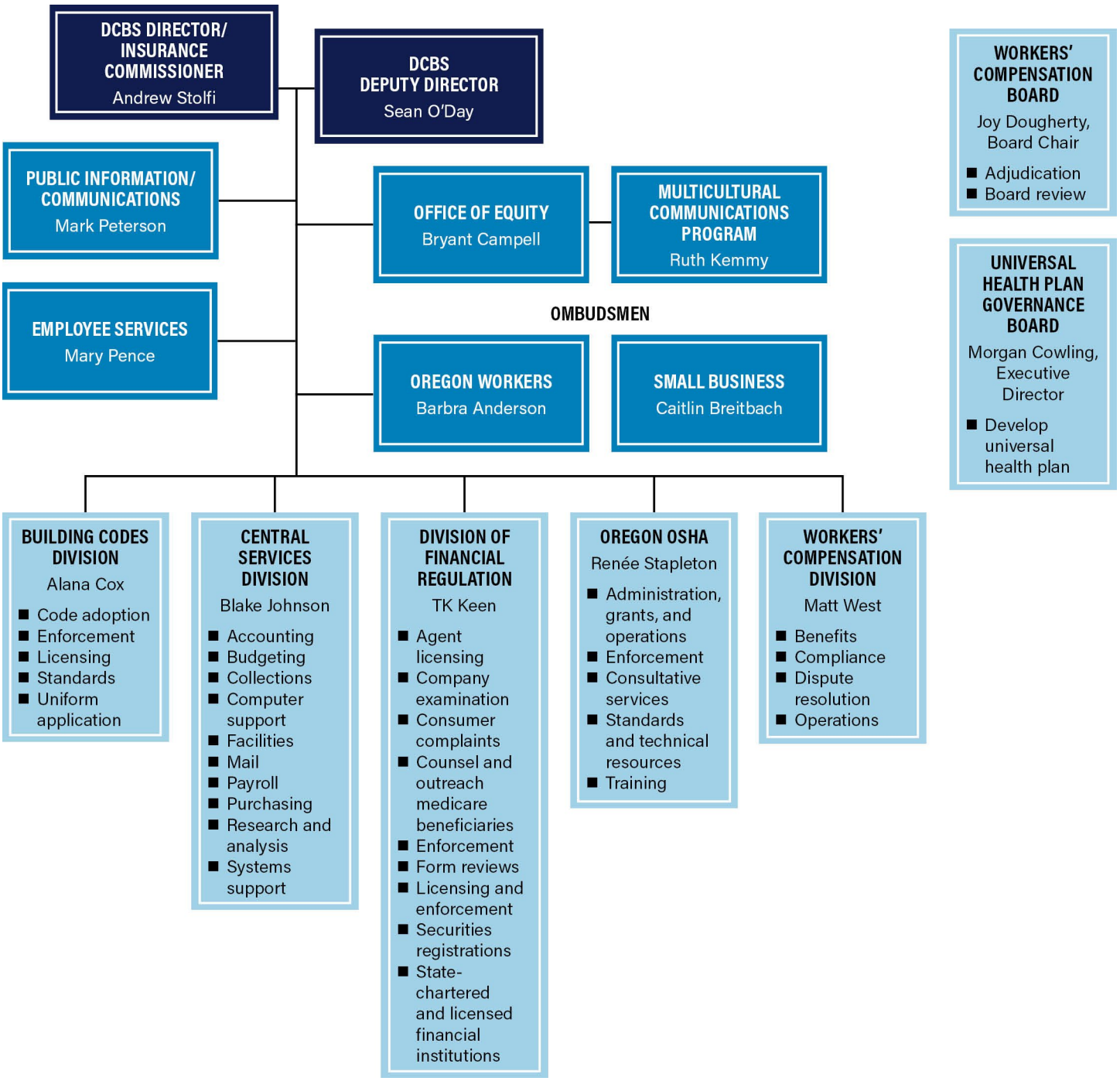
B. **Governor's Policy Advisor**
Vince Porter
State Capitol
Salem, OR 97301
503-378-8636

C. **Affirmative Action Representative**
Bryant Campbell
Director of Equity
350 Winter St. NE
Salem, OR 97309-0405
971-900-9536

D. **Multicultural Communications Program**
Ruth Kemmy
Manager
350 Winter St. NE
P.O. Box 14480
Salem, OR 97309-0405
503-871-8830

E. **Lead for business equity: COBID/Buy Oregon**
Miriha Aglietti
Operations Manager/Designated Procurement Officer
350 Winter St. NE
P.O. Box 14480
Salem, OR 97309-0405
503-947-7513

Organizational chart by division



Roles for implementtion of affirmative action plan

Director/Executive Team

Responsibility and accountability

Ensure compliance with the agency's affirmative action plan and promote equal employment opportunity for all employees and applicants; effectively communicate on a regular basis.

Accountability:

- Employee Services, the agency's human resources office, in partnership with the Office of Equity, will be providing agency leadership with quarterly demographic data and discussing agency recruitment data and hiring outcomes by division. Agency leadership will share specific division data within their division leadership and work with the Office of Equity and Employee Services to develop plans and resources to address potential inequities and barriers within their interview and selection processes.

Share ORS 659A.012 (state agencies to carry out policy against discrimination in employment) and other relevant federal, state, and DCBS policies to subordinates.

Accountability:

- Employee Services, in partnership with the Office of Equity, provides an additional higher level of training and awareness to the agency leadership, highlighting the higher standard for management in compliance with statewide policies regarding discrimination in employment as well as a discrimination-and harassment-free workplace.

Provide project opportunities to make contract awards to Certification Office for Business Inclusion and Diversity (COBID) firms. Promote notifying DCBS contractors and subcontractors of the agency's affirmative action responsibilities.

Accountability:

- DAS Office of Procurement Equity has presented the state's new procurement study, quantitative and qualitative dashboards, and heightened leadership awareness of the agencies potential disparate impact in contracting.

Collaborate with Employee Services staff members on attending and presenting at onboarding, as requested.

Accountability:

- The agency's director provides all new employees with the agency vision, mission and goals as an onboarding presentation rite start presentations. New employees exercise an evaluation post session giving feedback which allows the agency to review the presentation effectiveness.

Encourage subordinates, administrators, managers, and employees to participate in and support diversity, equity, and inclusion education and celebrations, such as crucial conversations, multicultural education, and celebration events that the agency promotes and participates in.

Accountability:

- The agency offers opportunities for staff members to participate in cultural and heritage celebrations and educational events throughout the year. The agency's director participates in these activities and provides opening remarks that reaffirm the importance of the activities and demonstrates leadership by example.

Assess the performance of administrators in the effectiveness of their efforts to promote a welcoming and respectful workplace and help achieve affirmative action plan goals and objectives by completing annual performance appraisal in Workday.

Accountability:

- Quarterly performance accountability and feedback (PAF) discussions are a part of each manager's reviews throughout the year. During these PAF discussions, managers engage with leadership regarding how their division/team is performing related to building an organizational culture that is welcoming and respectful. Managers actively participate in creative ways to assure the agency is performing at a high level. Some of the activities used to build a welcoming environment include team meetings with the Office of Equity, potlucks and barbecues, and division-specific trainings.

Managers/supervisors

Responsibilities

Foster and promote to subordinate employees the importance of a diverse, respectful, and discrimination-free and harassment-free workplace.

Accountability:

- Managers assure them that every employee is provided with time to take the DAS required training each year. Managers are responsible for following up with staff during their quarterly PAF discussions to ensure compliance and to provide a space for clarification when needed.

Review of department employees engaging in any type of harassment; must follow the procedures outlined in DAS 50.010.01, Discrimination and Harassment Free Workplace and contact Employee Services.

Accountability:

- Agency managers recognize their role in enforcing all policies, especially the Discrimination and Harassment Free Workplace policy. Managers have an assigned human resources analyst to support them in addressing any perceived or realized violations. Currently, Employee Service and the Office of Equity is in the process of developing additional resources to educate and support managers in their enforcement of this policy. The goal is to design and deliver this new training by second quarter 2025.

Collaborate and recommend strategies with Employee Services and the DEI manager to increase the percentage of people of color, people with disabilities, LGBTQ, women, and veterans who are invited for an interview. Uphold State of Oregon procedures and rules in filling vacancies, recruitment planning strategies, available resources, and promotion consideration.

Accountability:

- The agency has expanded this management responsibility into a 2025-2027 goal, requiring hiring managers to access their team/division demographics report as a step of the recruitment process. This new step in accountability will increase awareness and provide a platform for addressing potential inequities in hiring.

Strive to have ethnically diverse representation among interview panel members and have all panel members attend the diversity and inclusion training titled "Conducting an Effective and Inclusive Interview."

Accountability:

- Hiring managers must ensure ethnically diverse hiring panels through staff or community members and all must attend the virtual inclusion training.

Employees

Responsibilities

All employees are responsible for conducting themselves in accordance with the agency's equal opportunity and affirmative action policies and this plan.

Accountability:

- The Office of Equity will create a plan to present the DCBS Affirmative Action Plan to each division no later than the end of second quarter 2025. The plan will also be available on the agency intranet for staff to access.

Participate in the DEI Council as a member or volunteer in support of diversity, equity, and inclusion education and celebrations, such as the statewide Diversity, Equity, and Inclusion Conference, crucial conversations, multicultural education, and celebration events the agency promotes.

Accountability:

- All staff members are encouraged and supported to internal- and community-based equity and cultural heritage engagements. Staff members are encouraged to work with their DEI Council representatives to ensure appropriate representation is achieved.

Create and promote a work environment free from any kind of hostility or unwelcome behavior. Exhibit an attitude of respect, courtesy, and cooperation toward all employees and the public.

Accountability:

- All DCBS employees are expected to engage with one another in a manner that exemplifies respect and courtesy. Through the Department of Administrative Services (DAS) and agency training, staff members acknowledge their awareness of, and adherence to, statewide polices regarding workplace harassment and discrimination in the workplace.

Recognize and respect the value of human differences among leadership, partners, customers, and other employees. Exhibit an attitude of respect, courtesy, and cooperation toward all employees and the public we serve.

Accountability:

- By the nature of our service as a consumer protection agency, all DCBS employees will treat one another and those we serve in accordance with policies and laws governing harassment and discrimination.

Report to an immediate supervisor any behavior or action against the agency and DAS policy outlined in ORS 659A.012 (state agencies to carry out policy against discrimination in employment).

Accountability:

- Combating discrimination in employment is the responsibility of all DCBS employees, who are required to adhere to the law and report violations.

Director of Equity

Responsibilities

Team up with administrators and their subordinates and Employee Services to ensure everyone understands their responsibilities in promoting a respectful, diverse, and inclusive workforce environment and attaining the goals of the agency's affirmative action plan.

Accountability:

- DCBS director of the Office of Equity takes responsibility for the agency's affirmative action plan, including the tracking and reporting of all goals related to the plan.
- The director of the Office of Equity, in partnership with the agency's director and Employee Services, will execute the DCBS Affirmative Action Plan and ensure that the agency is following state and federal laws and regulations regarding affirmative action.

Engage employees in crucial conversations that are intended to create a safe space where diversity issues can be explored and discussed openly and respectfully. Through authentic personal exchanges, participants help to advance diversity and cultural competency within the agency.

Accountability:

- The director of the Office of Equity functions as a resource and provides leadership in executing diversity, equity, and inclusion with methods that are inclusive and sensitive to the needs and learning styles of agency employees.
- Share with leadership, management, and employees the importance of inclusive language and the timely accessibility of translated materials.

Collaborate with the Information Technology and Research Section to collect, analyze, and report Workday data to include the number of people of color, people with disabilities, veterans, and women who have applied, interviewed, hired, promoted, and exited the workplace; and recommend strategies to remove barriers to employment to increase the percentage of hires and promotions. Share this information with the director, executives, and all staff members.

Accountability:

- The director of the Office of Equity will produce monthly demographic reports and analyze them with Employee Services and in partnership, will deliver a monthly demographic presentation to the Director's Office and a quarterly presentation to the leadership team. General demographic data will be shared with all staff through the agency's intranet.

Attend onboarding sessions to share with new employees the agency's commitment to affirmative action, equal employment opportunities, and DEI to maintain an environment free of harassment and free of discrimination against any person because of age, race, color, ancestry, national origin, sex, sexual orientation, gender, perceived gender, gender identity, physical or mental disability, religion, creed, service in the uniformed services (as defined in state and federal law), veteran status, marital or family status, pregnancy, pregnancy-related conditions, genetic information, or political ideas.

Accountability:

- The director of the Office of Equity will ensure that the agency is kept current on state and federal laws and regulations regarding affirmative action. The Office of Equity will ensure that the agency maintains compliance and is performing all duties associated with these laws and regulations.

Continue to engage in building relationships with the different underserved and underrepresented communities.

Accountability:

- The Office of Equity will create a plan for external community engagement and use this plan to enhance current outreach efforts of the agency.

- The Office of Equity will participate in external community events to build agency presence and partnerships that enhance the agency's image and relationships, with a primary focus on historically underrepresented and underserved populations.

Overall agency accountability

The agency director is accountable to the governor for the implementation of the affirmative action plan. As the director is accountable to the governor, the administrators, managers, director of the Office of Equity, and employees are accountable for carrying out this plan at each corresponding level. Everyone is expected to commit to the plan's success. The above personnel is responsible for informing on the agency's progress and reporting potential concerns within the organization through regular reports.

The agency is accountable to provide assessments of roles to enhance the transparency of DCBS and the responsibility of employees to fully understand the laws and policies about civil rights, affirmative action, equal employment opportunity, and diversity, equity, and inclusion. The agency will evaluate its efforts monthly, quarterly, and annually in promoting equal opportunity and achieving affirmative action objectives. In addition, the agency expects all employees to perform their job duties in a manner that promotes inclusivity, equality, belonging, and respect.

Affirmative Action – Policy PER-27

Department of Consumer and Business Services **Affirmative Action - Policy PER-27**	
Division: Director's Office, Employee Services **Owner:** HR Director, Employee Services	**Effective Date:** 2/1/2013
Approved by: Mary Moller 08/10/2022	**Review Date:** 08/10/2024

Applies to:

This policy applies to all of the Department of Consumer and Business Services (DCBS) divisions and the Workers' Compensation Board.

Purpose:

It is the policy of the department to provide equitable access to services and equal employment opportunities.

Policy:

The agency's ability to achieve its mission depends on equitable processes to attract people. Every effort will be made to engage with communities for a broader applicant pool, and to make all employment decisions based on a person's relevant education, training and experience, and suitability relative to a position, without regard to race, ethnicity, culture, color, disability, gender, gender identity, marital status, national origin, age, religion, sex, sexual orientation, socio-economic status, veteran status, and immigration status. In addition to active recruiting efforts, DCBS recognizes the value of investing in employees as the best way to ensure the agency maintains a skilled and proficient workforce.

A welcoming work environment is an important part in maintaining a diverse workforce. DCBS is committed to a zero-tolerance of any form of discrimination or harassment and all employees are accountable for creating and promoting a work environment that is free from any kind of hostility or unwelcome behavior.

The department maintains a copy of the agency Affirmative Action Plan on the internal and external DCBS websites for employees to review. Agency leadership will participate and encourage all employees to participate in activities designed to promote affirmative action.

Agency employees will foster an atmosphere of inclusion, respect, and collaboration, which will reflect our commitment to represent our diverse community. Through this collaborative effort, the agency can achieve successfully its mission of protecting consumers and workers.

References:

ORS 243.305-243.315
ORS 659A.012-659A.030
DAS OAR 105-040-001
EO 22-11 Relating to Affirmative Action, Equal Employment Opportunity and Diversity, Equity and Inclusion
Title VII, Civil Rights Act of 1964
DCBS Affirmative Action Plan

Diversity, Equity, and Inclusion Statement

DCBS Department of Consumer and Business Services
Diversity, Equity, and Inclusion

350 Winter Street NE, Room 200, P.O. Box 14480, Salem, Oregon 97309-0405 503-947-7872 oregon.gov/dcbs

Diversity, Equity, and Inclusion Statement

The Department of Consumer and Business Services is committed to providing all people with equitable access to its programs and services and removing bias to support equal employment opportunities.

At DCBS, all employees, stakeholders, and the public will be treated with dignity and respect. The department fosters a welcoming atmosphere of inclusion, respect, and collaboration. We will not discriminate on the basis of race, color, ancestry, national origin, age, marital status, gender, gender identity, sexual orientation, political or religious affiliation, physical or mental disability, socio-economic status, and veteran or military status.

DCBS recognizes that employing a diverse workforce is crucial to serve the diverse population in Oregon. All employment decisions will be based on a person's relevant experience, education, training, and suitability relative to a position. They will not be based on race, color, ancestry, national origin, age, marital status, gender, gender identity, sexual orientation, political or religious affiliation, physical or mental disability, socio-economic status, or veteran or military status.

The department works to achieve and maintain diversity through community engagement, which includes the following:

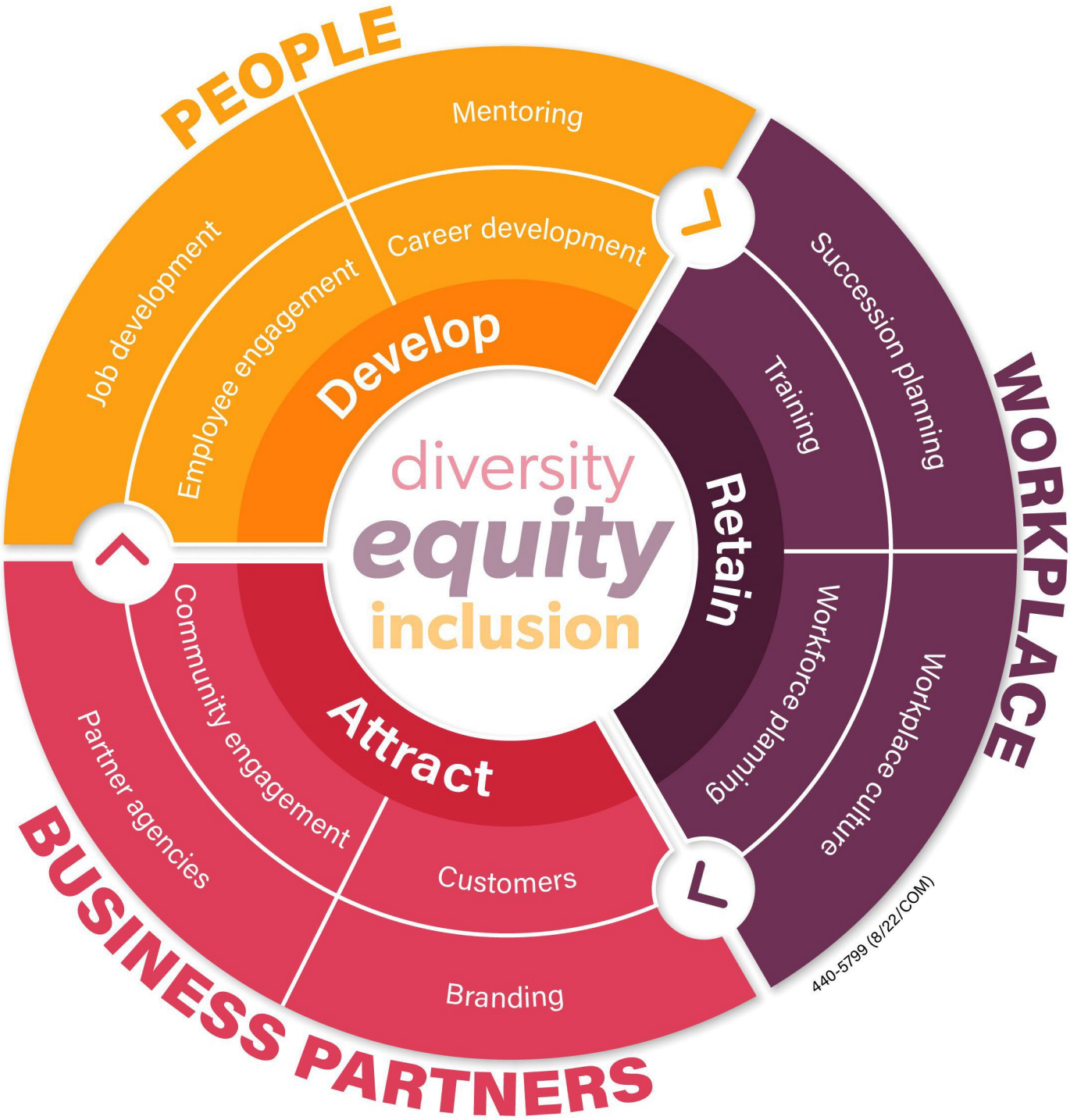
- Reaching out to the broadest possible labor market when recruiting for positions
- Enforcing a zero-tolerance policy against any form of discrimination or harassment
- Holding all managers and employees accountable for creating and promoting a welcoming work environment that is free from hostility or unwelcome behavior
- Maintaining a copy of the DCBS Affirmative Action Plan on its website, making it available for managers, employees, and the public to review
- Evaluating managers and supervisors on their effectiveness in promoting diversity and a welcoming environment for DCBS

Working together, the department's workforce at all levels creates an atmosphere of teamwork, respect, honesty, and cooperation that reflects our rich, multicultural society. Through this collaborative effort, we can effectively and efficiently achieve our mission of protecting consumers and workers.

Department of Consumer and Business Services
Diversity, Equity, and Inclusion Office
971-260-7678

For more information, go to https://www.oregon.gov/dcbs/Pages/diversity.aspx.

Who We Are


PEOPLE
Mentoring
Career development
Employee engagement
Job development
Develop
WORKPLACE
Succession planning
Training
Workplace culture
Workforce planning
Retain
BUSINESS PARTNERS
Community engagement
Partner agencies
Customers
Branding
Attract
diversity
equity
inclusion
440-5799 (8/22/COM)

Current biennium affirmative action progress report:

2023-2025 affirmative action plan goals

At DCBS, it is integral to remember that diversity and inclusion in the workplace go beyond gender and race. By adding equity to diversity and inclusion in the workplace, it is the perfect combination to support equal employment opportunities for both employees and applicants on the basis of individual merit to be determined through equitable and practical methods of selection and promotion. It is the presence of employees and applicants who all bring unique identities that represent an intersection of ethnicities, race, religion, sex, disability, national origin, ancestry, age, marital status, sexual orientation, or political opinions or affiliations, and much more. It is the purpose of the affirmative action goals to outline and implement measures to effectively maximize the use of the agency's available resources.

DCBS holds everyone accountable toward the progress of the plan and will review and report any available statistical data reflective of agency workforce representation.

Community engagement

Goal 1

The Oregon Legislature passed, and Gov. Kate Brown signed House Bill 2167 – the Racial Justice Council Codification bill. The bill directs state agencies to take racial equity considerations in their plans and actions to promote and practice social justice and fairness for underserved and underrepresented communities. The bill will be used to enhance the agency's engagement with a larger number of applicants while building collaborative relationships. See the agency Community Engagement Plan: https://www.oregon.gov/dcbs/Documents/community- engagement/DCBS-community-engagement-plan.pdf

The Department of Consumer and Business Services believes it is important to know a community's most urgent needs so it can be prioritized. The approach to community engagement includes two strategies:

1. Inform and empower: We inform underserved and underrepresented communities of their rights and opportunities, as well as empower them to tell us of their specific needs and challenges as workers, consumers, or business owners.
2. Consult and involve: We consult and involve community leaders, community partners, and others that are active influencers in their communities.

To support trusted partners in delivering financial education to consumers in underserved and underrepresented communities, we have developed a sponsorship program. The program will help empower consumers to make decisions about insurance and other financial services that are best for them and to help raise awareness of free services and resources offered by the agency's Division of Financial Regulation.

Goal progress: The Department of Consumer and Business Services initiated its sponsorship program in 2023 and focused on becoming a trusted partner in providing financial resources support to underserved and underrepresented communities. Recognizing that historically underserved communities often lack resources to pay for financial advice, it was important to provide these services free of charge. In partnership with already established and trusted community services providers, DCBS met its program development goal in directing participants to free services and resources through the Division of Financial Regulation's consumer advocacy and education team.

Five $25,000 contracts were awarded to culturally specific community organizations throughout the state. **Bienestar** (Latinx/immigrants), **Bradley Angle** (victims of domestic violence/BIPOC), **Centro Cultural** (Latinx), **Nixyáawii Community Financial Services** (confederated tribes), and **Warm Springs Community Action Team** (confederated tribes).

The awardees conducted financial education using various methods of engagement within their communities, offering courses on financial and economic empowerment, renter's insurance, individual development accounts, and basic financial literacy.

Services were provided in rental assistance, matched savings, career development, and meeting basic needs of education such as expenses, transportation, utilities, debt reduction, furniture, and assistance with housing applications.

In response to an annual assessment, all contractors identified the program as a success, identifying increases in knowledge and increased confidence in their overall financial literacy. Not only is this program well received, but the Division of Financial Regulation was also cited as a trusted source.

This program is being assessed annually. As the program is in its second year, future funding will be based on the availability of funds and continued program effectiveness. Program details are at https://dfr.oregon.gov/help/outreach-education.

Workforce diversity

Goal 2

Making profound shifts in the makeup of its workforce is not something DCBS can force overnight. The agency will continue to spend the time to find qualified talent for the proper need of its divisions and to place people in the spaces where they can do the best for their own career development and the agency. We will conduct a diversity audit of current practices, find metrics that need to be improved, and encourage the use of the social and professional networks of its diverse employees to find new candidates.

Strategies and timelines for achieving DCBS goals

Workforce diversity

- Continue sending notices of employment opportunities to partners and members of communities of color and enhance engagement with current community organizations that are likely to refer women, people of color, veterans, and people with disabilities to our job postings. Use social media to engage with a wider range of possible applicants. Provide content and continue collaboration with communications support attracting members of communities of color.
- Partner strategically with members of the enterprise, and community partners who

have a strong presence in traditionally underrepresented communities, to address discrimination or increase diversity, equity, and inclusion competency.
- Assess the barriers to entry and what can be done to break them down, particularly in management positions. Encourage hiring managers to address any possible issues in the hiring process and continue using DCBS rapid response recruitment methodology to help speed up the hiring process.
- Continue to encourage all interview panels to be at least one-third diverse and all interview panel members to complete the online training “Conducting an Effective and Inclusive Interview.”

- Help job seekers requesting assistance to career services, including career exploration, informational interviews, application material review, mock interviews, and information about the state’s online application process (Workday).
- Boost collaboration among division representatives, DEI Council members, and the director of the Office of Equity by having them attend career fairs and community partner events throughout the state.
- Inspire all employees to read the DEI Weekly Wrap-up, a weekly email with current topics for possible conversations and a section called Manager’s Toolbox that provides resources and best practices for managers.
- Help divisions develop internship positions to support students on becoming qualified and job ready as part of succession and strategic planning.
- Review employee performance appraisal process and practice to ensure tools and procedures are equitable and bias-free toward women, LGBTQ, people of color, veterans, and people with disabilities.
- Continue to collaborate and help veterans services organizations, as well as Oregon Vocational Rehabilitation and others providing services to people with disabilities

Goal progress: The agency is ever evolving in its pursuit of workforce diversity. Making profound shifts in the makeup of DCBS’ workforce cannot happen overnight. We continue to grow our methodology regarding diversity, recognizing that diversity is more than race and gender, but is inclusive of diversity in thinking, personal and professional experience, spectrum of differently abled, sexual orientation, lifestyle, and life experience. The agency will continue to invest time and resources in identifying qualified talent that meets the specific needs of its divisions and placing individuals where they can contribute most effectively to their own career development and the agency’s goals. The agency also values transferable skills and is committed to using each employee’s full spectrum of skills to enhance the professional experience at DCBS. With the implementation of Workday, we now have the ability to create and pull specific data related to the diversity of our workforce, and with our new Office of Equity, the agency will begin to pull monthly data on the demographics of the agency and drill down to the division and individual team levels. We will conduct a diversity audit of current practices, identify metrics for improvement, and promote the use of social and professional networks among diverse employees to discover new candidates.

Workplace inclusion

Goal 3

As all agencies refine their approaches to diversity, equity, and inclusion for the current workplace environment, at DCBS, it is integral to remember that the diversity of its workplace goes beyond gender and race. This is the result of equitable practices. It is the presence of

employees who bring unique identities that represent an intersection of ethnicities, race, religion, sex, disability, national origin, ancestry, age, marital status, sexual orientation, or political opinions or affiliations, and much more. Because of this, we are looking at what voices are or are not being consistently heard – and which voices are or are not being heard at all.

- Recognizing the current diversity of the agency and continue to invite employees representing underserved and underrepresented communities to engage in conversations on opportunities for agency support, provide recommendations on allocation or resources and effectible understanding, and collaborate with diverse employees, customers, and communities.
- Support the continuation of crucial conversation sessions in which current topics, issues affecting underserved communities, and agency challenges are discussed in a safe environment. At these sessions, employees have an opportunity to interact, ask questions, brainstorm solutions, share best practices, and submit recommendations to agency leadership.
- Use the DEI Council to develop new ideas and identify best practices that will help us accurately reflect the cultures, values, and diversity of the state to increase the number of people of color, veterans, women, and people with disabilities working at DCBS.
- Continue to collaborate with the Multicultural Communications Program manager for equitable cultural and linguistic services and resources.
- Provide training opportunities in the next biennium to all Executive Team members, managers/supervisors, and staff members on principles of racial equity, community engagement, cultural competency, unconscious bias, and allyship.
- Collect and analyze data from Workday about hires, promotions, and separations with guidance from the Governor's Office and DAS Office of Cultural Change.
- Collect and report data of those attending DEI events.
- Continue participation of agency director, Family and Medical Leave Act/Oregon Family Leave Act coordinator, and the director of the Office of Equity during onboarding to share the agency's commitment to diversity, equity, and inclusion, and to provide resources.
- Focus on retaining employees and creating an environment that is inclusive, accepting, and respectful of differences, including gender, ethnic, cultural, generational, sexual orientation, and life experience by collaborating with the organizational culture and employee engagement director and Employee Services, and continuing to measure and monitor workplace diversity.
- The DEI Council will continue to collaborate with the Office of Equity to advise and promote achieving the agency's DEI initiatives, business needs, and effective culture change through sponsoring crucial conversations among all employees.
- Encourage the attendance by division representatives, Employee Services staff members, and the director of the Office of Equity at career fairs and events hosted by underrepresented communities throughout the state.
- Provide periodic guidance and training in compliance with state and federal law on diversity, equity, and inclusion; affirmative action and equal employment opportunity; preventing discrimination and harassment; and cultural diversity.
- All employees are responsible for their actions, behaviors, performance, and decisions, and Employee Services will take appropriate action when employees behave inappropriately toward other employees, customers, visitors, or community partners.
- Help divisions develop a successful internship program by 2025. This will help students become more qualified and be job ready. Also, this can benefit the agency's succession planning.

Goal progress: The agency has reorganized its senior DEI role within the organization, transitioning from a traditional DEI Management leadership model to the Office of Equity with an equity director leading the office, staffed by a program assistant and a Multicultural Communications manager and tribal liaison. This newly designed office will take the lead on operationalizing workplace inclusion. The Office of Equity will develop metrics for measurement and tools to combat disparate effects, and will support the agency's DEI and Strategic Plans.

With the assistance of our employee engagement survey, the agency is developing a renewed understanding of workplace inclusion and its relationship to overall workplace culture. The agency added a specific "inclusion" question to its Gallup survey in 2023 and scored a 4.31 out of 5.0 placing DCBS in the 43rd percentile of organizations asking the question, "At work I am treated with respect." This was the first Gallup survey, which means the agency has no established baseline. The inclusion question will continue to be a part of the agency's annual survey. The director of the Office of Equity will be partnering with the agency's organizational culture and employee engagement director in leading discussions with the agency's leadership and creating an action plan to continue to monitor and create steps for improvement.

The agency is continuing its commitment to holding all-staff Crucial Conversation events highlighting heritage months and to celebrate the cultural diversity of DCBS staff members and the communities we serve. Crucial Conversation events have remained flat in attendance, averaging 20 to 30 staff members; however, with the reorganization of the agency's DEI Council in 2025, we expect to see an increase in attendance.

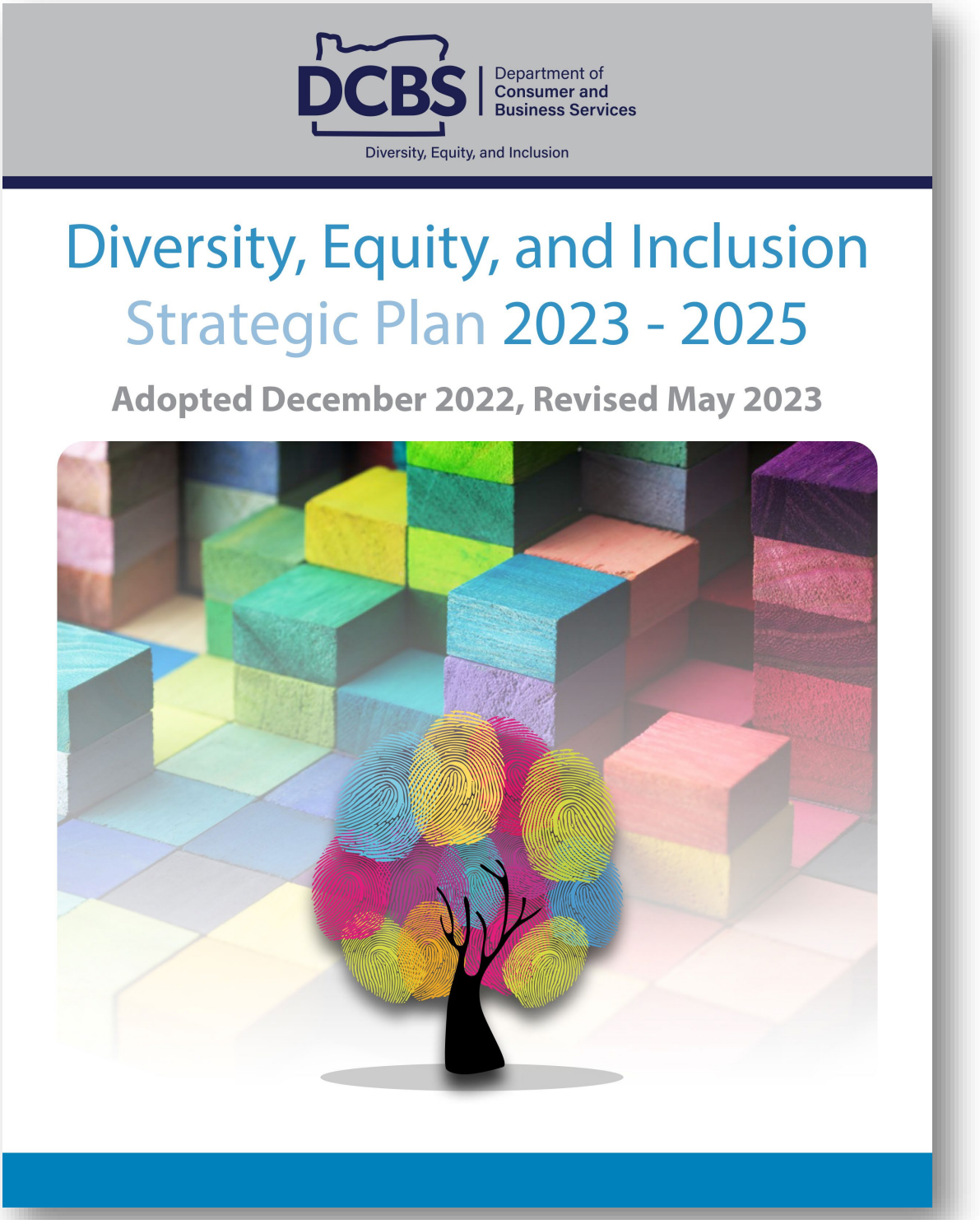
2. How are you aligning your Affirmative Action Plan with your DEI Plan and Strategic Plan?

DCBS is taking a comprehensive approach in aligning the DCBS' Affirmative Action Plan, DEI Plan, and Strategic Plan, beginning with the intentionality in which each of them was created. The agency's Strategic Plan is the foundational document leading the mission and creating the strategic vision for the agency. The mission, vision, and values of the DEI Plan and Affirmative Action Plan roll into and support the agency's Strategic Plan by reaffirming the goals and objectives of the Strategic Plan. Each plan serves a distinct purpose, but all are dependent on one another to realize maximum and achieved success. The DEI Plan and Affirmative Action Plan are distinct solely due to their purpose in addressing the functional needs of their individual environments. The mission, vision, and values identified in the Strategic Plan are not necessarily echoed in the other plans; however, they are enhanced and amplified by sharing goals and having strategies that complement one another and assist in achieving goals bilaterally. Each of the agency's plans is championed by the Director's Office, assuring accountability from the highest level of the agency. As a regulatory agency, it is vital that each plan demonstrates DCBS' commitment to consumer protection through methods that demonstrate respect, integrity, service, and excellence. Each plan is executed with transparency, technical expertise, responsiveness, accessibility, and innovation. Each of the agency's plans has a clear call out to diversity, equity, and inclusion with goals and objectives that support one another and empower its staff members, customers, partners, and the communities it serves. Due to the nature of DCBS' business, its plans emphasize a commitment to communication and customer service.

The DCBS Affirmative Action Plan has shared goals and outcomes with DCBS' Strategic Plan. We recognize throughout each of our plans that Affirmative Action and Workforce Diversity are outcomes. Our plans build on the fact that an inclusive environment partnered with equity driven values creates an organization that will organically produce diversity, attracting racial and ethnic diversity, gender diversity, generational diversity, physical and mental diversity, diverse experiences, and – most importantly – diversity of thought. We are committed to simultaneously tracking each plan's outcomes and creating shared metrics that will help in identifying opportunities for improvement and highlight our shared successes.

DCBS Strategic Plan 2024-2027

Diversity, Equity, and Inclusion Strategic Plan 2023-2025



3. Leadership Evaluation Report: ORS 659A.012 requires agencies to carry out a policy against discrimination in employment and requires an evaluation of all management personnel and their effectiveness in achieving affirmative action objectives as a key consideration of their performance. Document how your agency has complied with this requirement to evaluate all management personnel.

All DCBS management service employees are held to the highest standards for identifying, preventing, reporting and mitigating discrimination in employment.

Review of department employees engaging in any type of harassment; must follow the procedures outlined in DAS 50.010.01, Discrimination and Harassment Free Workplace and contact Employee Services.

Evaluation:
All management staff are required to attend and review a mid-year training presented by Employee Services and the Office of Equity reviewing all DAS requirements for managers and their responsibilities related to identifying, reporting and enforcing discrimination and harassment free workplace procedures. An emphasis is placed on management higher standards and defining the actions associated with this standard.

Collaborate and recommend strategies with Employee Services and the director of the Office of Equity to increase the percentage of people of color, people with disabilities, LGBTQ, women, and veterans who are invited for an interview.

Evaluation:
Creating an environment of diversity starts with the basic knowledge of what diversity looks like within the agency, its divisions, and every individual team. Hiring managers will be required to request a Workday report on the demographics of their teams as a step in the recruitment process. Managers will be required to engage in a DEI discussion with their recruitment analyst regarding effective recruitment strategies that enhance the agency's diversity efforts.

Attend and encourage division administrators, managers, and employees to participate in and support diversity, equity, and inclusion learning events and celebrations, such as the agency's DEI Council-sponsored Crucial Conversation discussions and the multicultural education and heritage celebration events the agency promotes.

Evaluation:
As a demonstration of commitment to the agency's DEI Plan, all agency managers need to regularly attend and support the activities of the DEI Council. As a part of managers quarterly Performance and Accountability Feeback discussions, DEI Council support will become a standard review area.

DCBS workforce demographics

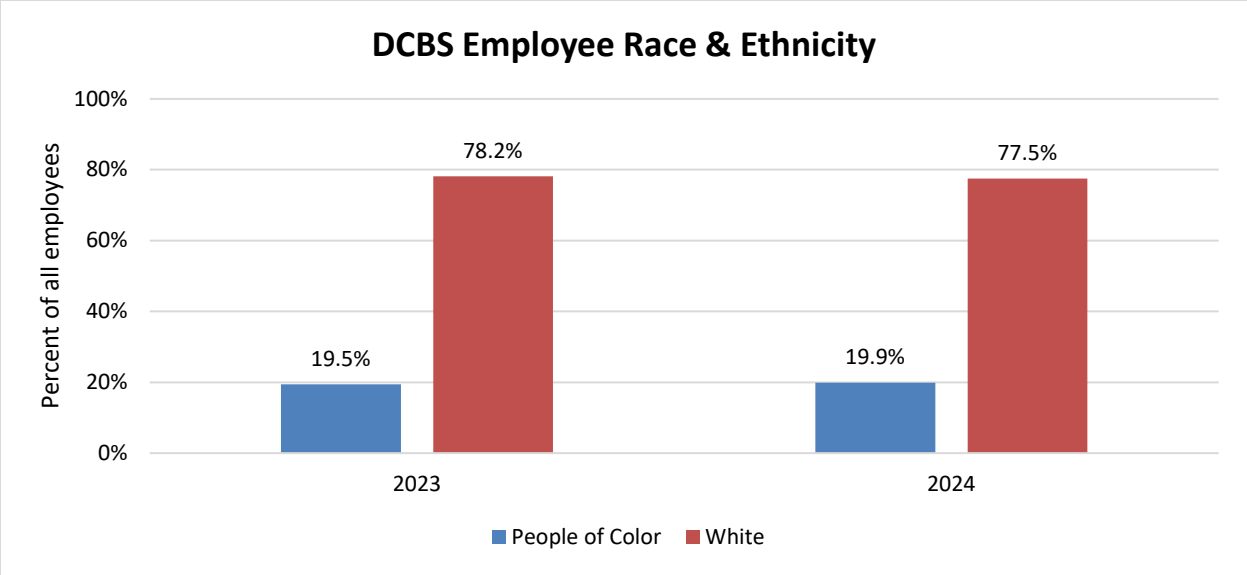
Race and Ethnicity:

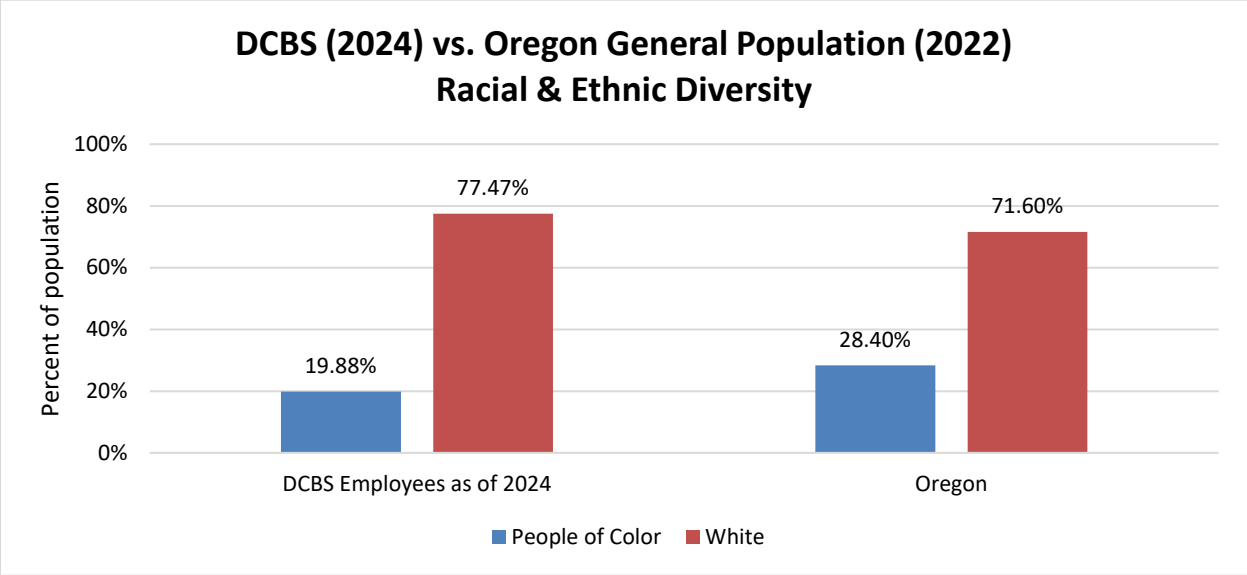
July 1, 2022 - June 30, 2023:

Race & Ethnicity	Percent	Number
American Indian or Alaska Native (United States of America)	1%	15
Asian (United States of America)	4%	41
Black or African American (United States of America)	1%	14
Hispanic or Latino (United States of America)	9%	91
I do not wish to answer. (United States of America)	2%	25
Native Hawaiian or Other Pacific Islander (United States of America)	0%	5
Two or More Races (United States of America)	3%	33
White (United States of America)	78%	799
Total	100%	1,022

July 1, 2023 - June 30, 2024:

Race & Ethnicity	Percent	Number
American Indian or Alaska Native (United States of America)	1.9%	19
Asian (United States of America)	3.7%	38
Black or African American (United States of America)	1.6%	16
Hispanic or Latino (United States of America)	8.9%	91
I do not wish to answer. (United States of America)	2.8%	29
Native Hawaiian or Other Pacific Islander (United States of America)	0.5%	5
Two or More Races (United States of America)	3.3%	34
White (United States of America)	77.5%	791
Total	100.0%	1,021


DCBS Employee Race & Ethnicity
100%
80%
60%
40%
20%
0%
Percent of all employees
78.2%
77.5%
19.5%
19.9%
2023
2024
People of Color
White


DCBS (2024) vs. Oregon General Population (2022)
Racial & Ethnic Diversity
100%
80%
60%
40%
20%
0%
Percent of population
77.47%
71.60%
19.88%
28.40%
DCBS Employees as of 2024
Oregon
People of Color
White

600

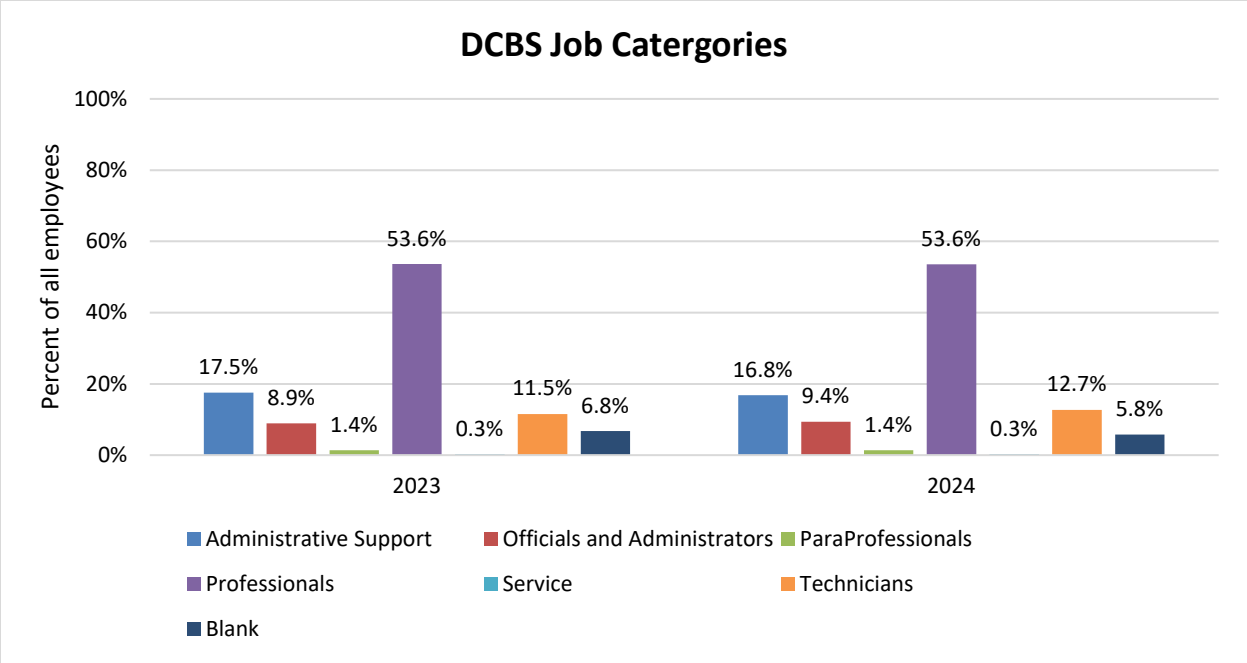
Job Category:

July 1, 2022 - June 30, 2023:

Administrative Support (Including Clerical Sales)	**Percent**	17.5%
	Number	179
Officials and Administrators	**Percent**	8.9%
	Number	91
Paraprofessionals	**Percent**	1.4%
	Number	14
Professionals	**Percent**	53.6%
	Number	548
Service	**Percent**	0.3%
	Number	3
Technicians	**Percent**	11.5%
	Number	118
Not Available	**Percent**	6.8%
	Number	69
Total	**Percent**	100.0%
	Number	1,022

July 1, 2023 - June 30, 2024:

Administrative Support (Including Clerical Sales)	**Percent**	16.8%
	Number	172
Officials and Administrators	**Percent**	9.4%
	Number	96
Paraprofessionals	**Percent**	1.4%
	Number	14
Professionals	**Percent**	53.6%
	Number	547
Service	**Percent**	0.3%
	Number	3
Technicians	**Percent**	12.7%
	Number	130
Blank	**Percent**	5.8%
	Number	59
Total	**Percent**	100.0%
	Number	1,021


DCBS Job Catergories
Percent of all employees
100%
80%
60%
40%
20%
0%
17.5%
8.9%
1.4%
53.6%
0.3%
11.5%
6.8%
16.8%
9.4%
1.4%
53.6%
0.3%
12.7%
5.8%
2023
2024
Administrative Support
Officials and Administrators
ParaProfessionals
Professionals
Service
Technicians
Blank

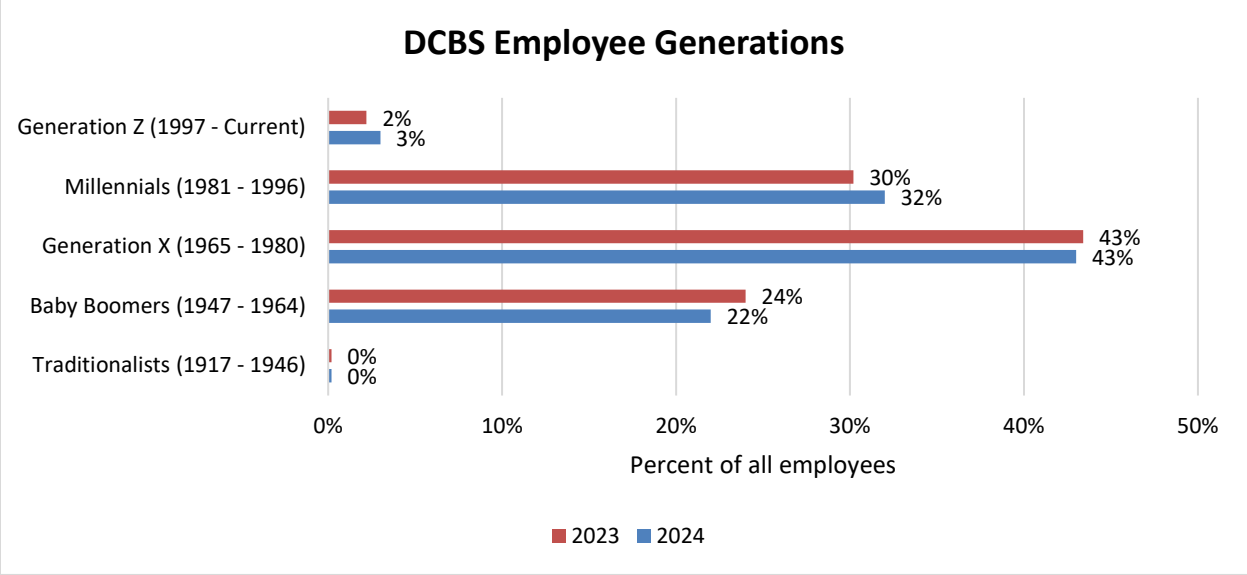
Generations:

July 1, 2022 - June 30, 2023:

	Number of Employees	Percent of Employees
Traditionalists (1917-1946)	2	0%
Baby Boomers (1947-1964)	245	24%
Generation X (1965-1980)	444	43%
Millennials (1981-1996)	309	30%
Generation Z (1997-current)	22	2%
Total	1,022	100%

July 1, 2023 - June 30, 2024:

	Number of Employees	Percent of Employees
Traditionalists (1917-1946)	2	0%
Baby Boomers (1947-1964)	221	22%
Generation X (1965-1980)	440	43%
Millennials (1981-1996)	329	32%
Generation Z (1997-current)	31	3%
Total	1,021	100%



Gender Identity:

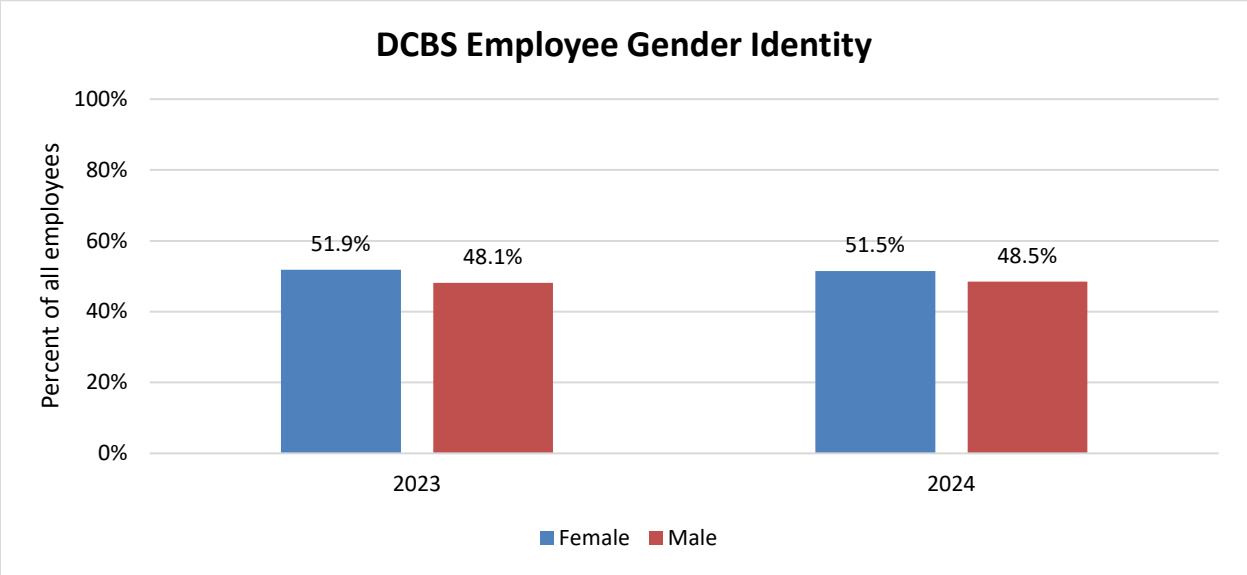
July 1, 2022 - June 30, 2023:

	Female		Male		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	1.3%	7	1.6%	8	1.5%	15
Asian (United States of America)	4.3%	23	3.7%	18	4.0%	41
Black or African American (United States of America)	1.3%	7	1.4%	7	1.4%	14
Hispanic or Latino (United States of America)	10.2%	54	7.5%	37	8.9%	91
I do not wish to answer. (United States of America)	1.5%	8	3.5%	17	2.4%	25
Native Hawaiian or Other Pacific Islander (United States of America)	0.9%	5	0.0%	0	0.5%	5
Two or More Races (United States of America)	4.0%	21	2.4%	12	3.2%	33
White (United States of America)	76.6%	406	79.9%	393	78.2%	799
Total	100.0 %	530	100.0 %	492	100.0 %	1,022

July 1, 2023 - June 30, 2024:

	Female		Male		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	1.7%	9	2.0%	10	1.9%	19
Asian (United States of America)	4.6%	24	2.8%	14	3.7%	38
Black or African American (United States of America)	1.5%	8	1.6%	8	1.6%	16
Hispanic or Latino (United States of America)	10.6%	56	7.1%	35	8.9%	91
I do not wish to answer. (United States of America)	1.9%	10	3.8%	19	2.8%	29
Native Hawaiian or Other Pacific Islander (United States of America)	1.0%	5	0.0%	0	0.5%	5
Two or More Races (United States of America)	4.2%	22	2.4%	12	3.3%	34

White (United States of America)	74.7%	393	80.4%	398	77.5%	791
Total	100.0 %	526	100.0 %	495	100.0 %	1,021



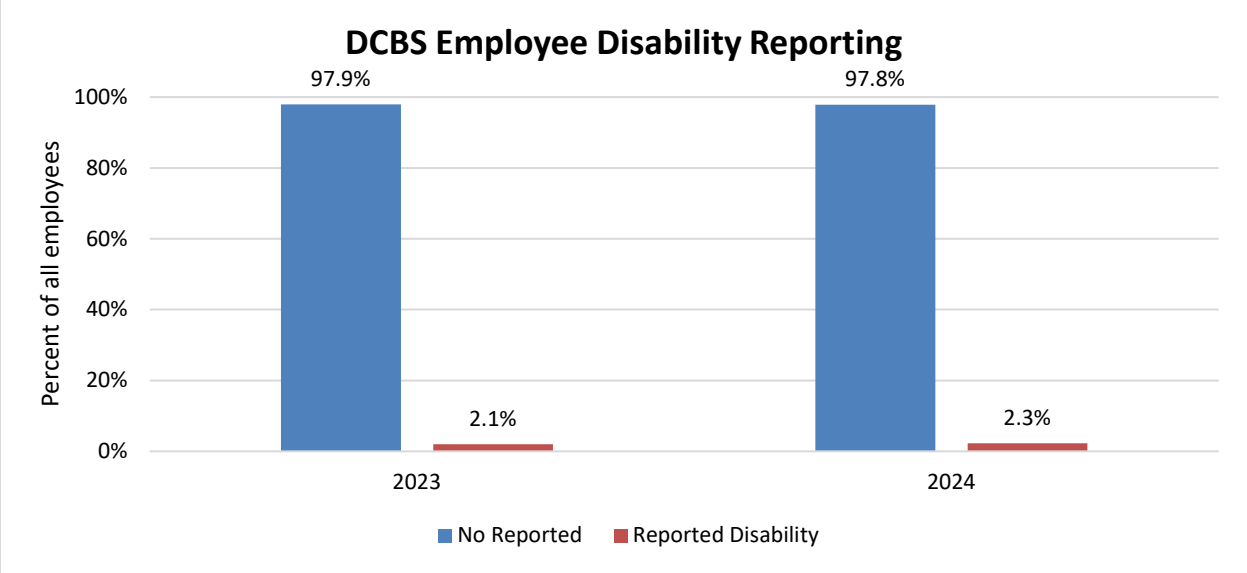
Reported Disability Status:

July 1, 2022 - June 30, 2023:

No Reported Disability		Reported Disability		Total
Percent	Number	Percent	Number	Number
97.9%	1,001	2.1%	21	1,022

July 1, 2023 - June 30, 2024:

No Reported Disability		Reported Disability		Total
Percent	Number	Percent	Number	Number
97.8%	999	2.3%	23	1,021



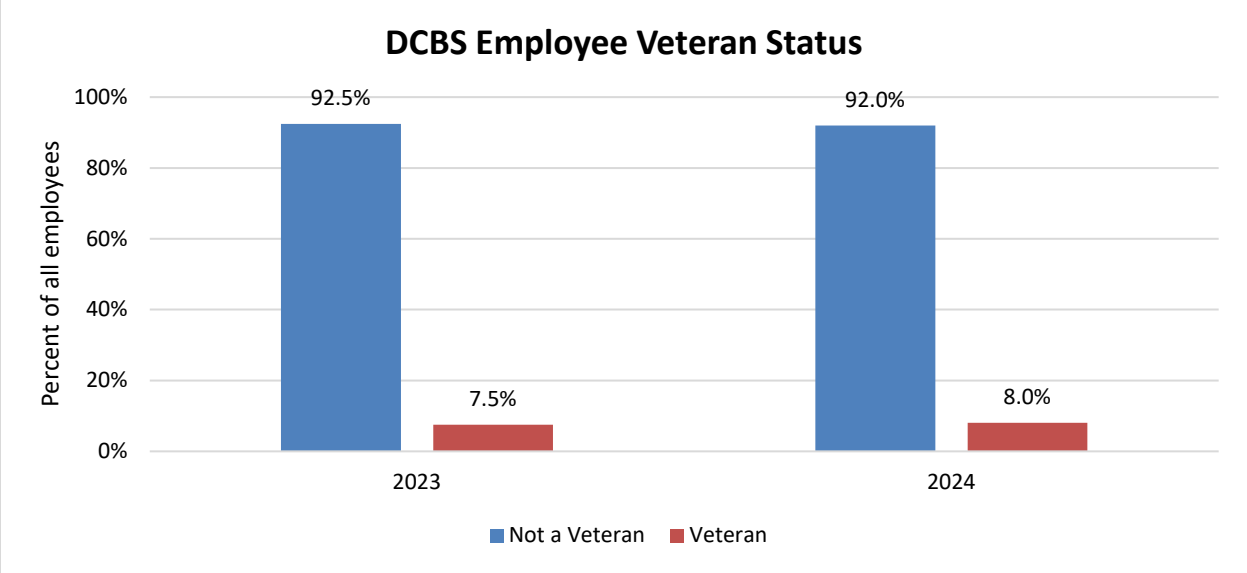
Veteran Status:

July 1, 2022 - June 30, 2023:

Not a Veteran		Veteran		Total
Percent	Number	Percent	Number	Number
92.5%	945	7.5%	77	1,022

July 1, 2023 - June 30, 2024:

Not a Veteran		Veteran		Total
Percent	Number	Percent	Number	Number
92.0%	939	8.0%	82	1,021



Supervisor Positions:

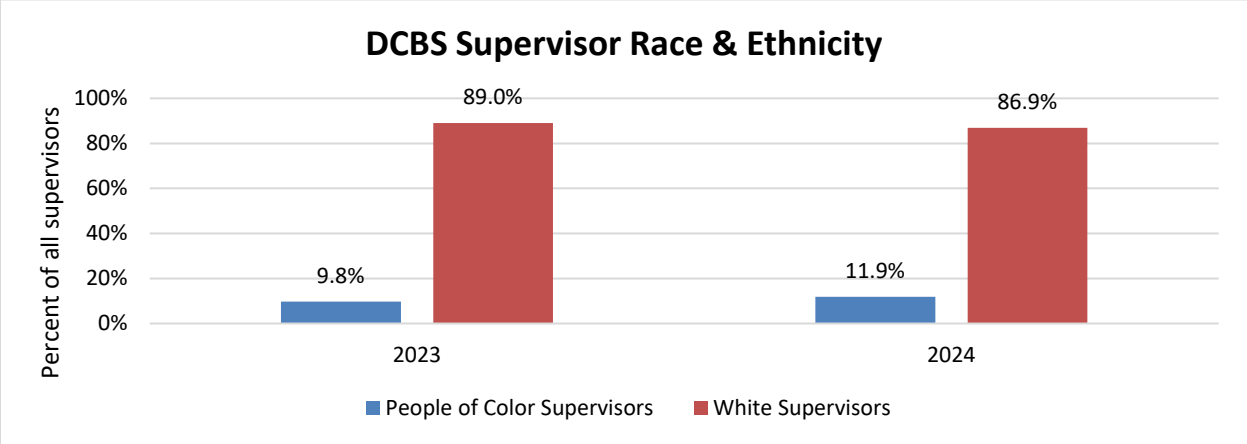
July 1, 2022 - June 30, 2023:

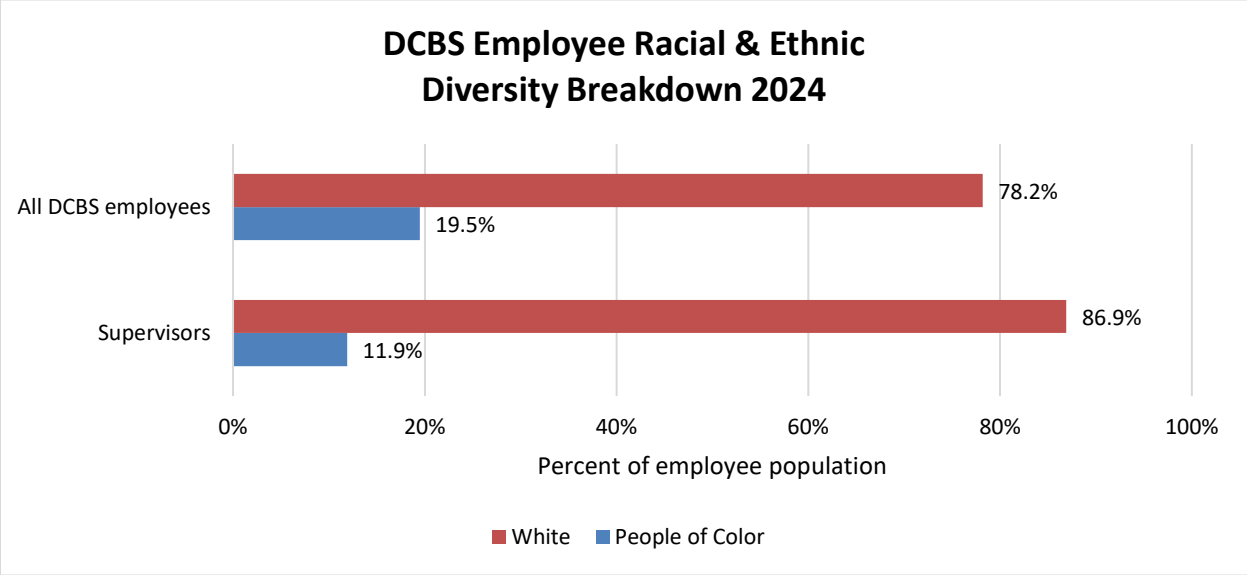
	Not a Supervisor		Supervisor		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	1.6%	15	0.0%	0	1.5%	15
Asian (United States of America)	4.1%	39	2.4%	2	4.0%	41
Black or African American (United States of America)	1.4%	13	1.2%	1	1.4%	14
Hispanic or Latino (United States of America)	9.2%	87	4.9%	4	8.9%	91
I do not wish to answer. (United States of America)	2.5%	24	1.2%	1	2.4%	25
Native Hawaiian or Other Pacific Islander (United States of America)	0.5%	5	0.0%	0	0.5%	5
Two or More Races (United States of America)	3.4%	32	1.2%	1	3.2%	33
White (United States of America)	77.4%	735	89.0%	73	78.2%	799
Total	100.0%	949	100.0%	82	100.0%	1,022

July 1, 2023 - June 30, 2024:

	Not a Supervisor		Supervisor		Total	
Race/Ethnicity	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**
American Indian or Alaska Native (United States of America)	2.0%	19	0.0%	0	1.9%	19
Asian (United States of America)	3.8%	36	3.6%	3	3.7%	38
Black or African American (United States of America)	1.5%	14	2.4%	2	1.6%	16
Hispanic or Latino (United States of America)	9.3%	88	6.0%	5	8.9%	91
I do not wish to answer. (United States of America)	2.9%	28	1.2%	1	2.8%	29
Native Hawaiian or Other Pacific Islander (United States of America)	0.5%	5	0.0%	0	0.5%	5
Two or More Races (United States of America)	3.6%	34	0.0%	0	3.3%	34

White (United States of America)	76.6%	728	86.9%	73	77.5%	791
Total	100.0%	950	100.0%	84	100.0%	1,021





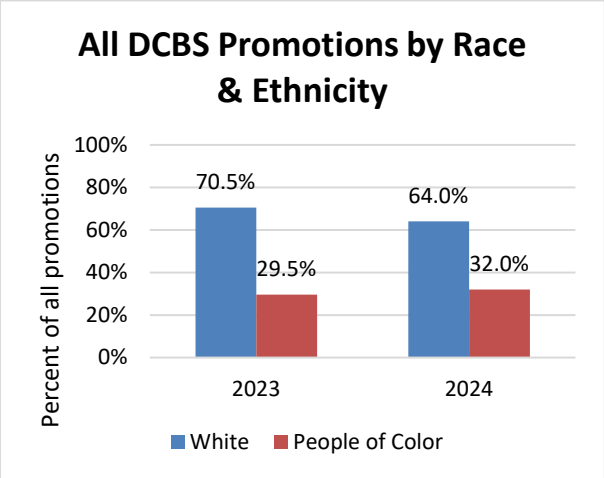
Promotions by Race and Ethnicity:

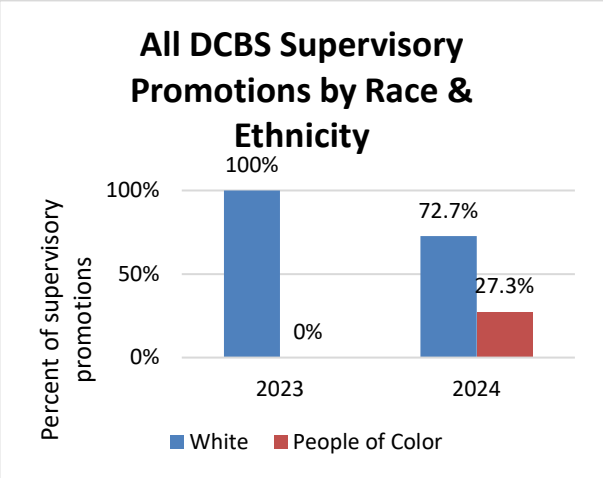
July 1, 2022 - June 30, 2023:

Race/Ethnicity	Non-supervisory Promotions	Supervisory Promotions	Total Promotions	Percent of all Promotions	Percent of all Supervisory Promotions
American Indian or Alaska Native (United States of America)	2	0	2	2.3%	0%
Asian (United States of America)	7	0	7	8.0%	0%
Black or African American (United States of America)	3	0	3	3.4%	0%
Hispanic or Latino (United States of America)	11	0	11	12.5%	0%
Native Hawaiian or Other Pacific Islander	1	0	1	1.1%	0%
I do not wish to answer. (United States of America)	0	0	0	0.0%	0%
Two or More Races (United States of America)	2	0	2	2.3%	0%
White (United States of America)	56	6	62	70.5%	100%
Total	82	6	88	100%	100%

July 1, 2023 - June 30, 2024:

Race/Ethnicity	Non-supervisory Promotions	Supervisory Promotions	Total Promotions	Percent of all Promotions	Percent of all Supervisory Promotions
American Indian or Alaska Native (United States of America)	2	0	2	4.0%	0.0%
Asian (United States of America)	1	1	2	4.0%	9.1%
Black or African American (United States of America)	2	0	2	4.0%	0.0%
Hispanic or Latino (United States of America)	6	2	8	16.0%	18.2%
Native Hawaiian or Other Pacific Islander	2	0	1	2.0%	0.0%
I do not wish to answer. (United States of America)	1	1	2	4.0%	9.1%
Two or More Races (United States of America)	1	0	1	2.0%	0.0%
White (United States of America)	24	8	32	64.0%	72.7%
Total	39	11	50	100.0%	100.0%





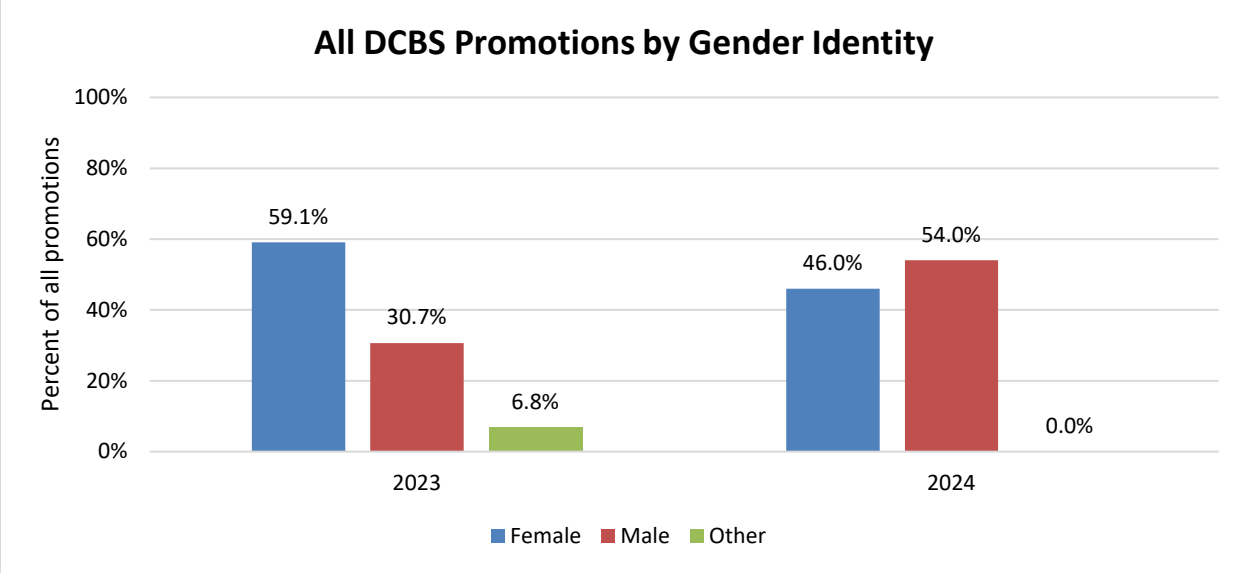
Promotions by Gender Identity:

July 1, 2022 - June 30, 2023:

Female		Male		Other		Total
Percent	Number	Percent	Number	Percent	Number	Number
59.1%	52	30.7%	27	6.8%	6	88

July 1, 2023 - June 30, 2024:

Female		Male		Other		Total
Percent	Number	Percent	Number	Percent	Number	Number
46.0%	23	54.0%	27	0%	0	50



New Hires:

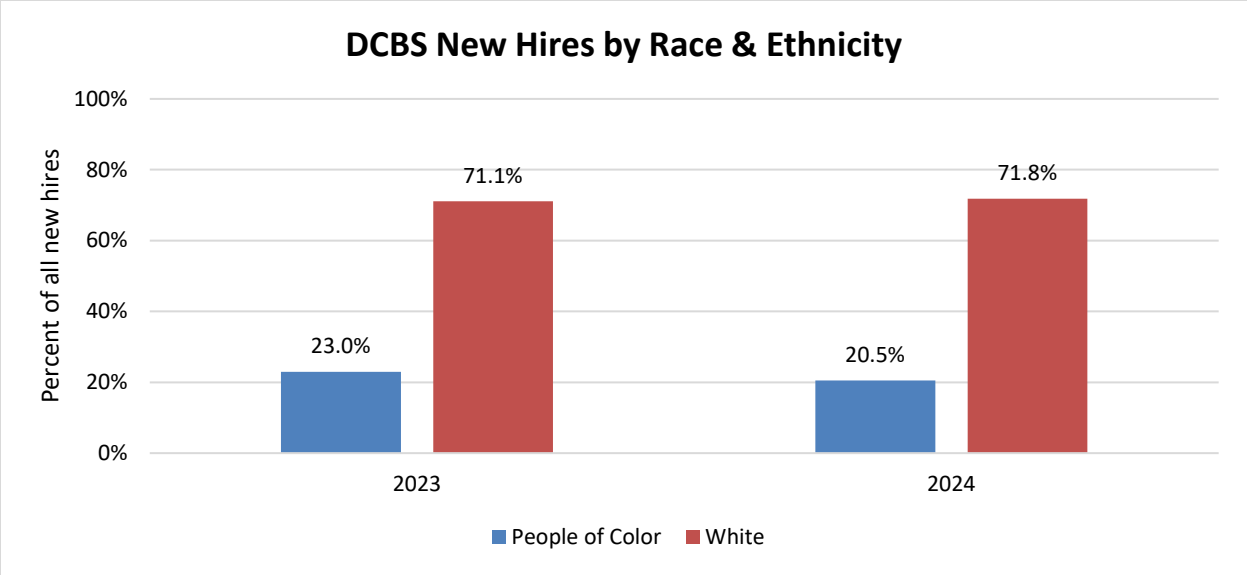
Race and Ethnicity

July 1, 2022 - June 30, 2023:

Race/Ethnicity	Percent	Number
American Indian or Alaska Native (United States of America)	3.0%	4
Asian (United States of America)	3.7%	5
Black or African American (United States of America)	2.2%	3
Hispanic or Latino (United States of America)	11.1%	15
I do not wish to answer. (United States of America)	5.9%	8
Native Hawaiian or Other Pacific Islander (United States of America)	0.0%	0
Two or More Races (United States of America)	3.0%	4
White (United States of America)	71.1%	96
Total	100.0%	135

July 1, 2023 - June 30, 2024:

Race/Ethnicity	Percent	Number
American Indian or Alaska Native (United States of America)	2.6%	3
Asian (United States of America)	4.3%	5
Black or African American (United States of America)	0.9%	1
Hispanic or Latino (United States of America)	10.3%	12
I do not wish to answer. (United States of America)	7.7%	9
Native Hawaiian or Other Pacific Islander (United States of America)	0.0%	0
Two or More Races (United States of America)	2.6%	3
White (United States of America)	71.8%	84
Total	100.0%	117



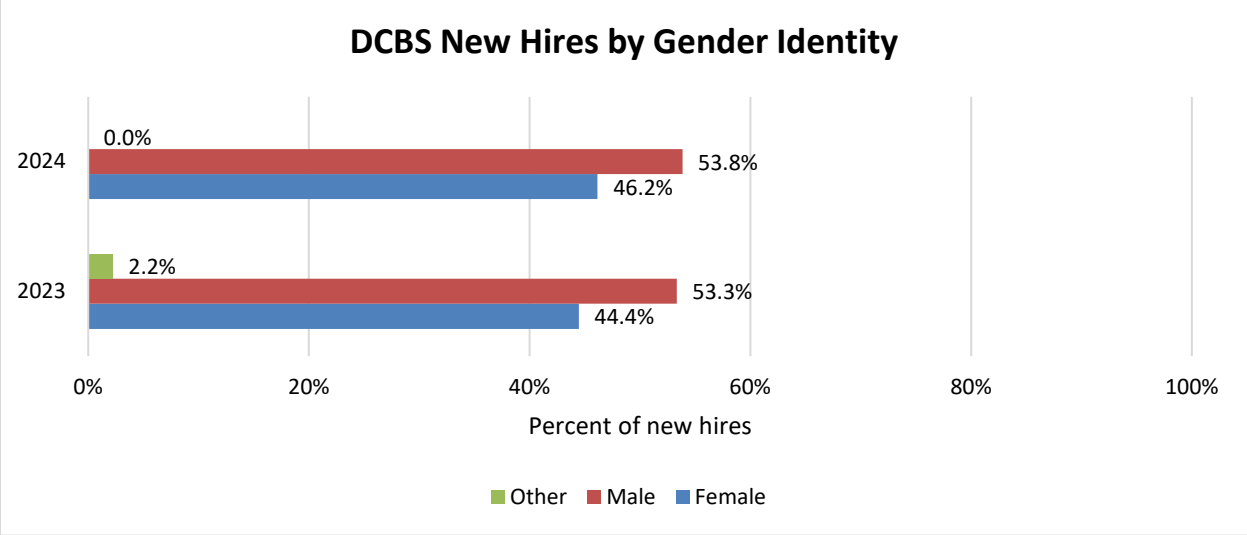
Gender Identity

July 1, 2022 - June 30, 2023:

Female		Male		Other		Total
Percent	Number	Percent	Number	Percent	Number	Number
44.4%	60	53.3%	72	2.2%	3	135

July 1, 2023 - June 30, 2024:

Female		Male		Other		Total
Percent	Number	Percent	Number	Percent	Number	Number
46.2%	54	53.8%	63	0.0%	0	117



Reported Disability Status

July 1, 2022 - June 30, 2023:

No Disability Reported		Disability Reported		Total
Percent	Number	Percent	Number	Number
100.0%	135	0.0%	0	135

July 1, 2023 - June 30, 2024:

No Disability Reported		Disability Reported		Total
Percent	Number	Percent	Number	Number
99.1%	116	0.9%	1	117

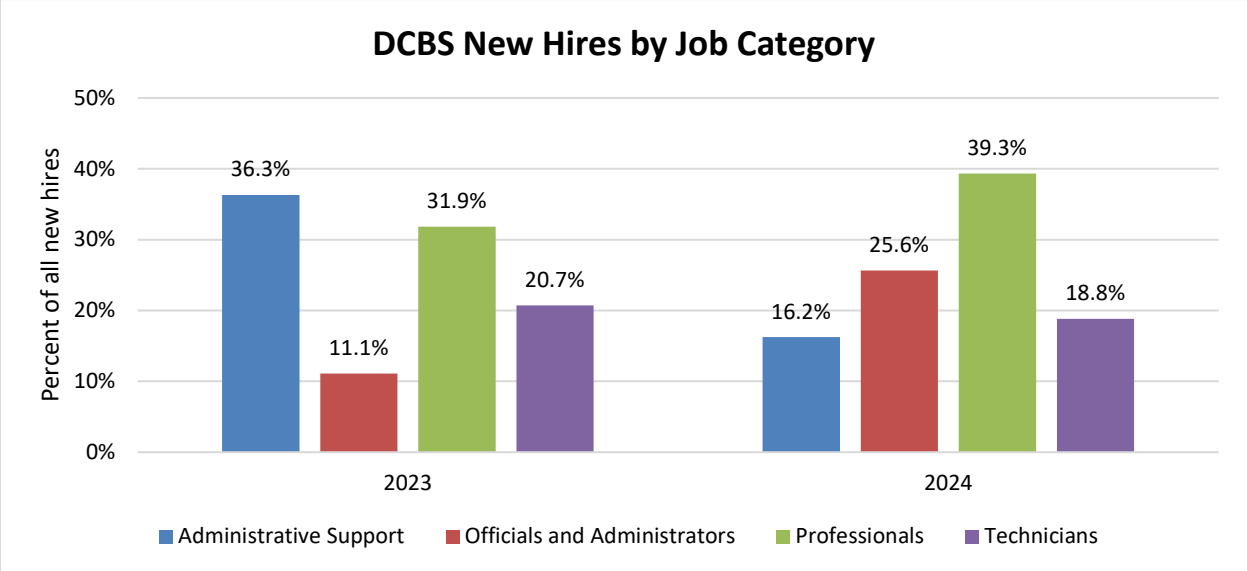
Job Category

July 1, 2022 - June 30, 2023:

Administrative Support		Officials and Administrators		Professionals		Technicians		Total
Percent	Number	Percent	Number	Percent	Number	Percent	Number	Number
36.3%	49	11.1%	15	31.9%	43	20.7%	28	135

July 1, 2023 - June 30, 2024:

Administrative Support		Officials and Administrators		Professionals		Technicians		Total
Percent	Number	Percent	Number	Percent	Number	Percent	Number	Number
16.2%	19	25.6%	30	39.3%	46	18.8%	22	117



Veteran Status

July 1, 2022 - June 30, 2023:

Not a Veteran		Veteran		Total
Percent	Number	Percent	Number	Number
94.1%	127	5.9%	8	135

July 1, 2023 - June 30, 2024:

Not a Veteran		Veteran		Total
Percent	Number	Percent	Number	Number
93.2%	109	6.8%	8	117

Next biennium affirmative action plan:

Goals 2025-2027

Goal 1

a. Revise DEI Action Plan and Affirmative Action Plan to align with the DCBS Strategic Plan and governor's expectations to ensure that workforce diversity, community engagement, communication, and customer service goals are expressed in clear and specific terms
b. To measure success based on completing, implementing, and maintaining the agency's DEI Action Plan
c. Measures
    i. Current DCBS Strategic Plan, updated with current data
    ii. Newly revised DEI Action Plan
d. Implementation
    i. Office of Equity team, organizational culture and employee engagement director, Communications team, and Research team
    ii. Track progress through milestones and timelines with due dates
    iii. Leadership responsibilities include brainstorming, review, and approval
    iv. Managers and supervisor will provide program-specific data and engage in brainstorming and collaborating as a collective leadership body
    v. Affirmative action representative will assume responsibility for convening meetings, organizing data, ensuring progress, updating leadership, and drafting the plan

Strategies:

a. Data
    i. Qualitative and quantitative data collection and analysis
    ii. Gallup Surveys
    iii. Listening sessions
    iv. DEI research
b. Employee Engagement
    i. DEI Council
    ii. Executive Team
    iii. Division all-staff meetings
    iv. Individual team meetings

Goal 2

a. Adopt a policy requiring the development of recruitment plans for all vacancies that ensures an inclusive recruiting process, encourages diverse interview panels that includes community partners, ensures interview questions reflect an equitable framework and applicant DEI competencies, and ensures employment opportunities reach diverse communities

b. Workforce is reflective of the diversity of the state and the recruitment process is inclusive and allows the diversity of each candidate to be valued

c. Measures

    i. Library of DEI interview questions, state demographics, agency demographics, community contacts, beta testing

    ii. Measure success based on development and adoption of policy

d. Implementation

    i. Office of Equity, Employee Services, DEI council, and agency leadership

    ii. Track agency workforce demographics on a quarterly basis

    iii. Executive staff will support and communicate change in process

    iv. Managers and supervisors will use new processes and give feedback

    v. Affirmative action representative will partner with Employee Services and track and report progress.

Strategies:

a. Recruitment

    i. Targeted outreach and engagement

    ii. Develop a pool of community panelists

    iii. Develop an equity framework

    iv. Internship program

    v. Develop DEI-desired attributes

Goal 3

a. Develop a retention survey to assess new employees' employment fulfillment and satisfaction
b. To acquire data from new employees regarding what keeps them coming back to their new job each day including improvements to onboarding
    i. Survey new staff within six months of start date
c. Measures
    i. Survey tool
    ii. Survey questions
    iii. Survey data and analysis
    iv. Measure success by improvement in survey scores and number of staff members that stay with the agency past six months of their start date
d. Implementation
    i. Office of Equity, Employee Services, DEI Council, and organizational culture and employee engagement director
    ii. Progress through survey tracking
    iii. Executive staff members review survey and reports
    iv. Managers and supervisors review surveys and reports and provide time for staff engagement
    v. Affirmative action representative provided development of survey questions and analysis

Strategies:

a. Survey development
    i. Develop or identify questions
    ii. Survey presentation for management
    iii. Outline survey process
    iv. Develop communication plan
b. Selection
    i. Track recruitments
    ii. Identify new hires
c. Analysis
    i. Report findings
    ii. Develop action plan
    iii. Staff development

Complaint options

At DCBS, we take discrimination and harassment seriously. We acknowledge our responsibility to serve all Oregonians by interrupting systemic inequities. We strive for an environment where one's race, ethnicity, class, gender, language, sexual orientation, ability, veteran's status, and other identities are respected and honored.

Employee Services is primarily responsible for investigating complaints, sharing findings with the director of the Office of Equity, and partnering with managers and staff members on resolutions. As appropriate, the agency requests assistance from external investigators. Employee Services will also assess options for mediation and other restorative practices to assist in complaints resolution.

Attached is the agency Internal Complaints Procedure DAS 50.010.03

DCBS Internal Complaints Procedure DAS 50.010.03

DCBS | Department of Consumer and Business Services

Procedure

Department of Consumer and Business Services **DCBS Internal Complaints Procedure DAS 50.010.03**	
Division: Director's Office Owner: HR Director, Employee Services	Effective Date: 1/01/2022
Approved by: Mary Pence *Mary Pence* Date: 3/10/2024	Review Date: 3/10/2026

Applies to:

This policy applies to all Department of Consumer and Business Services (DCBS) divisions and the Workers' Compensation Board (WCB).

Purpose:

It is the policy of the department to take appropriate measures in creating and maintaining a professional workplace that is respectful, professional, and free from inappropriate workplace behavior. Employees of all service types, at every level of the agency (including boards and commissions), must foster an environment that encourages professionalism and discourages disrespectful behavior. All employees, temporary employees, and volunteers must behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior. Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption, or lowers morale.

Procedure:

Complaint process

Employee, *temporary* Employee, or volunteer

1. Report inappropriate workplace behavior that they experience or observe, to their immediate supervisor, another manager, the agency or board's human resources section, executive director, or chairperson as soon as practical.
2. The complaint may be made orally or in writing
3. An oral or written complaint should contain the following:
    a. The name of all parties involved, including witnesses.
    b. The specific and detailed description of the conduct or action the employee believes is inappropriate workplace behavior.
    c. The date and time period in which the alleged conduct occurred.
    d. A description of the desired resolution to the complaint.

Manager or executive who receives notification

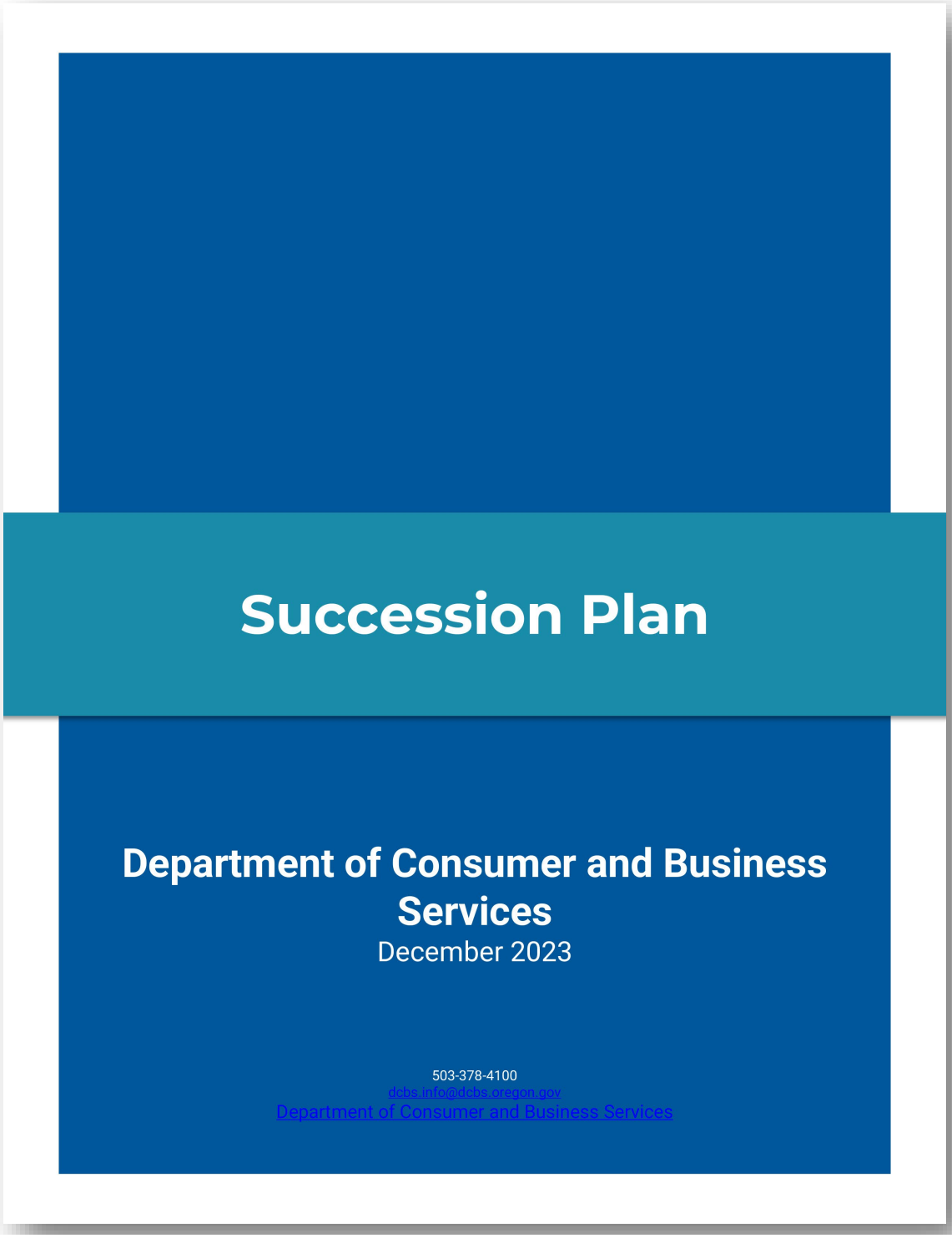
4. Immediately report the complaint to division administrator (for awareness) or WCB Board Chairperson and the Employee Services HR director.

Succession plan:

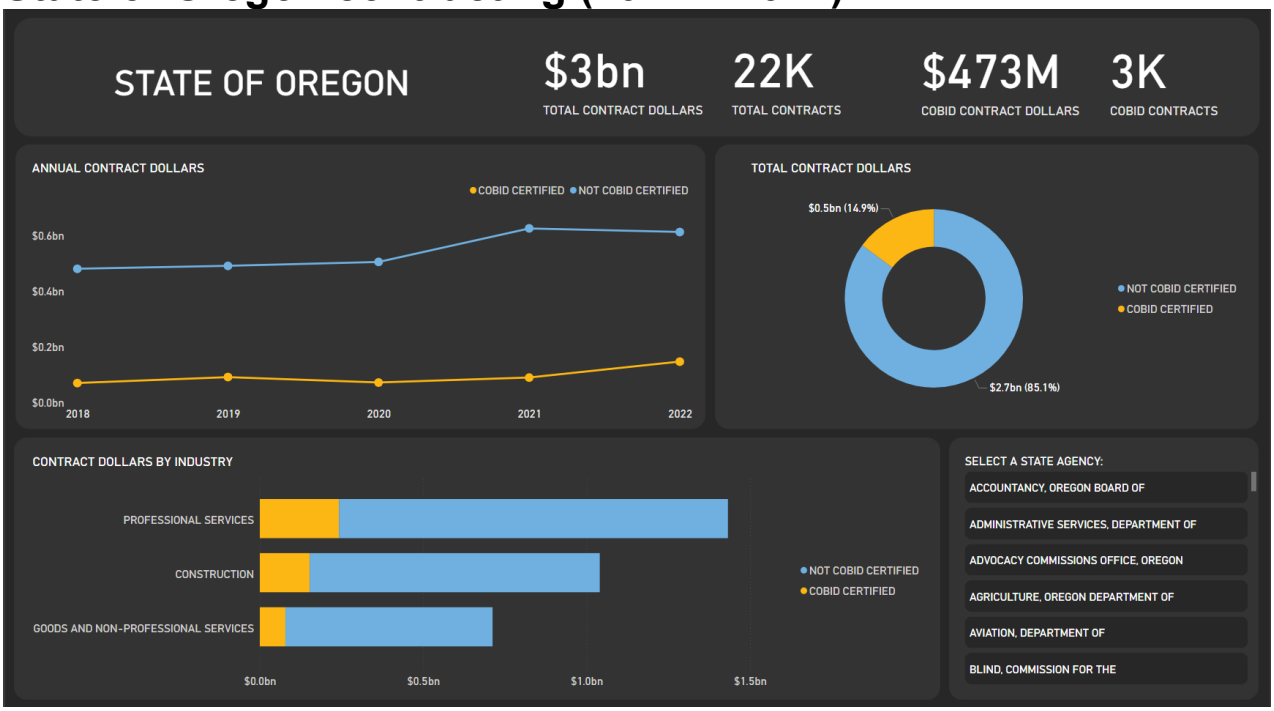
At DCBS, our workforce is the backbone of our operations. Maintaining a skilled workforce requires us to develop each person to achieve their maximum potential. We also recognize that succession planning is vital as our current workforce is trending toward increasing numbers of voluntary retirements. Currently, approximately 30 percent of our workforce is eligible for retirement within the next five years.

DCBS has developed a succession plan that identifies positions that are critical and highly critical throughout each division along with skills associated with these positions, and recruitment strategies that will assist us in developing and recruiting individuals to meet the labor needs of the agency and the consumers we serve.

DCBS Succession Plan

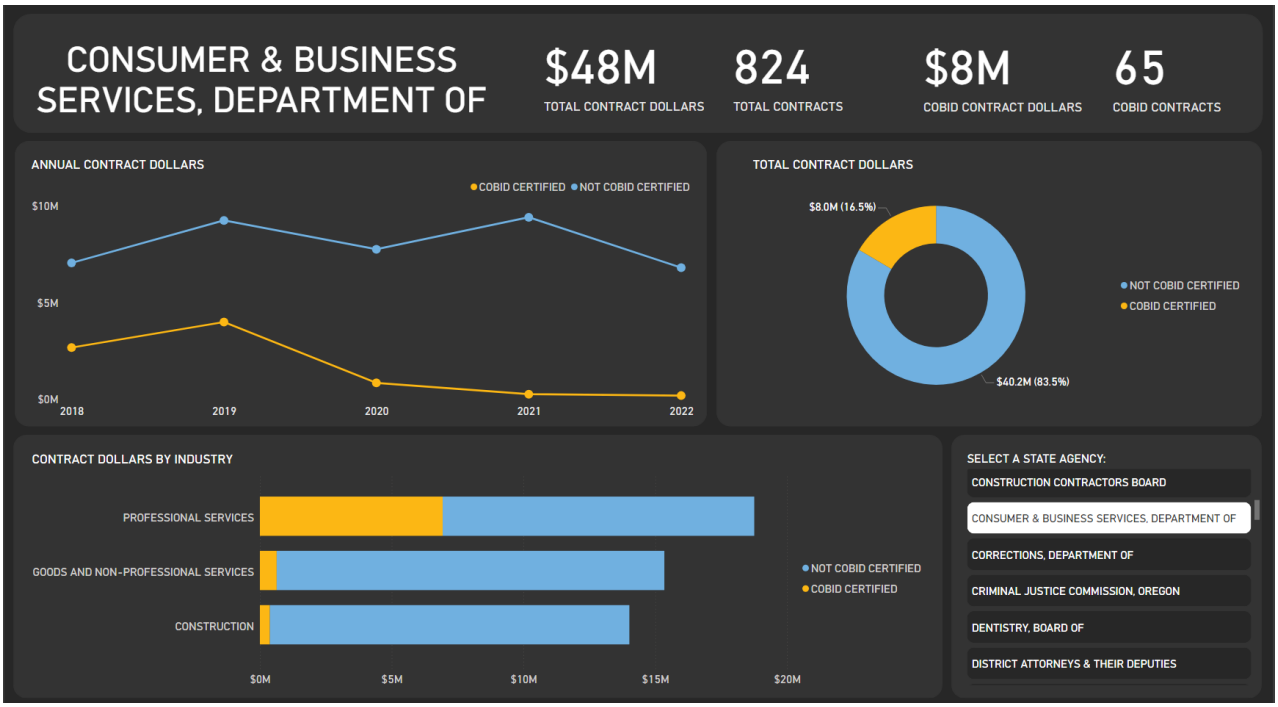


Contracting:
State of Oregon contracting (2017 – 2022)



- There were $3 billion in total contracts from 2017 to 2022, $473 million were COBID-certified contracts (14.9 percent of all contracts).
- The largest industry to use COBID-certified contracts was professional services with 16.9 percent of all professional services contracts being COBID certified (7.6 percent of all contracts were COBID professional services).
- 2022 saw the highest percent of COBID-certified contracts for the state with 19.4 percent of all contracts being COBID certified; previous years were fairly the same percentages of COBID contracts at 9 percent to 10 percent with an exception of 2019, when 15.8 percent of all contracts were COBID certified.

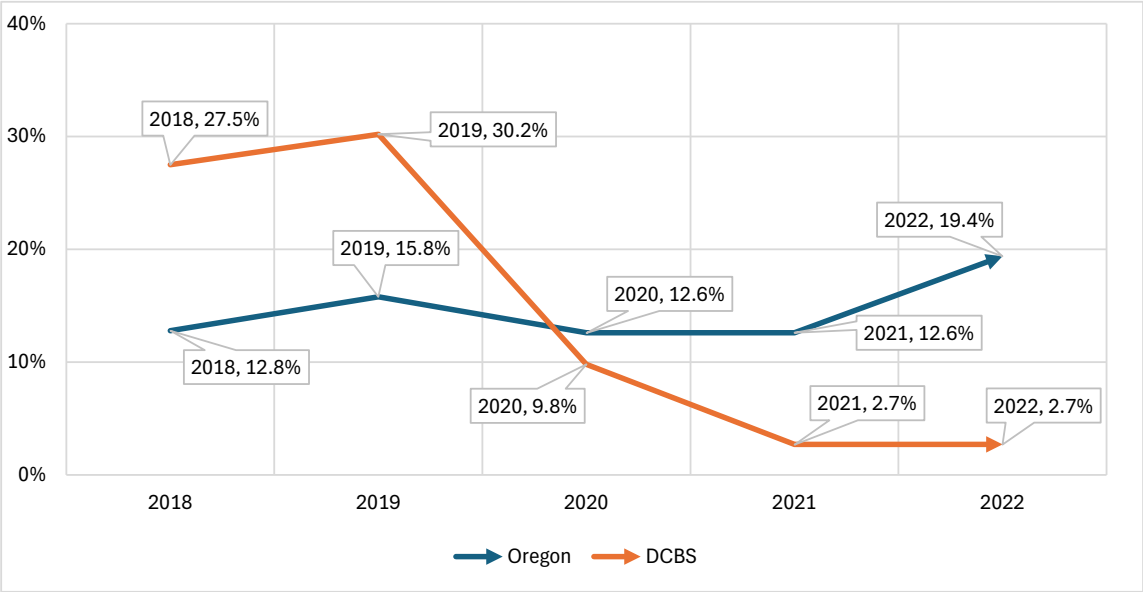
Department of Consumer and Business Services contracting (2017 – 2022)



- There were $48.2 million in total contracts from 2017 - 2022, $8 million were COBID certified contracts (16.5% of all contracts).
- The largest industry to use COBID certified contracts was professional services with 37% of all professional services contracts being COBID certified (14.4% of all contracts were COBID professional services).
- 2019 saw the highest percent of COBID-certified contracts for DCBS with 30.2% of all contracts being COBID certified. In 2020 there was a steep drop to only 9.8% of DCBS being COBID certified which fell again in 2021 and 2022 with 2.7% of all contracts being COBID certified each year.

Percent of contracts that were COBID certified by year:

	Oregon	DCBS
2018	12.8%	27.5%
2019	15.8%	30.2%
2020	12.6%	9.8%
2021	12.6%	2.7%
2022	19.4%	2.7%



Appendix

Appendix A – State Policy Documentation

A. ADA and Reasonable Accommodation Policy (Statewide policy 50.020.10)
B. Discrimination and Harassment Free Workplace (Statewide policy 50.010.01)
C. Statewide Employee Training (Statewide policy 10.040.01) (Pending final approval for Statewide Workforce Learning and Development)
D. Duties of Administrator (ORS 240.145)
E. Rules Applicable to Management Services (ORS 240.250)
F. Recruitment and Selection (Statewide policy 40.010.02)
G. Veterans Preference in Public Employment (ORS 408.230)
H. Equal Opportunity and Affirmative Action Rule (105.040.0001)
I. Executive Order 22-11

Appendix B – Federal Documentation

J. Age Discrimination in Employment Act of 1967 (ADEA)
K. Disability Discrimination Title I of the Americans with Disability Act of 1990
L. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
M. Equal Pay and Compensation Discrimination Equal Pay Act of 1963
N. Title VII of the Civil Rights Act of 1964
   - National Origin Discrimination
   - Discrimination
   - Race/Color Discrimination
   - Religious Discrimination
   - Sex-Based Discrimination
   - Sexual Harassment

O. Retaliation Title VII of Civil Agency Affirmative Action Policy

Appendix C – DCBS documentation in support of its affirmative action plan

- All of the Department of Consumer and Business Services policies and procedures are available and accessible to employees on the internal website.
- The DCBS Gender Policy is available on the external website

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Workers Compensation NL Accts	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	021	0	Phase-in	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	050	0	Fundshifts	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	081	0	June 2026 Emergency Board	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	113	0	Software Support & Modernization	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	115	0	Technical Adjustment-Reclasses	Policy Packages
006-00-00-00000	Workers' Benefit Fund	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-00-00-00000	Workers' Benefit Fund	021	0	Phase-in	Essential Packages
006-00-00-00000	Workers' Benefit Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Workers' Benefit Fund	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	040	0	Mandated Caseload	Essential Packages
006-00-00-00000	Workers' Benefit Fund	050	0	Fundshifts	Essential Packages
006-00-00-00000	Workers' Benefit Fund	060	0	Technical Adjustments	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-00-00-00000	Workers' Benefit Fund	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Workers' Benefit Fund	081	0	June 2026 Emergency Board	Policy Packages
006-00-00-00000	Workers' Benefit Fund	113	0	Software Support & Modernization	Policy Packages
006-00-00-00000	Workers' Benefit Fund	115	0	Technical Adjustment-Reclasses	Policy Packages
011-12-00-00000	Workers' Comp Board	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
011-12-00-00000	Workers' Comp Board	021	0	Phase-in	Essential Packages
011-12-00-00000	Workers' Comp Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-12-00-00000	Workers' Comp Board	031	0	Standard Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	032	0	Above Standard Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	033	0	Exceptional Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	040	0	Mandated Caseload	Essential Packages
011-12-00-00000	Workers' Comp Board	050	0	Fundshifts	Essential Packages
011-12-00-00000	Workers' Comp Board	060	0	Technical Adjustments	Essential Packages
011-12-00-00000	Workers' Comp Board	070	0	Revenue Shortfalls	Policy Packages
011-12-00-00000	Workers' Comp Board	081	0	June 2026 Emergency Board	Policy Packages
011-12-00-00000	Workers' Comp Board	101	0	WCB Modernization	Policy Packages
011-12-00-00000	Workers' Comp Board	102	0	WCB Modernization 1x Funds	Policy Packages
011-12-00-00000	Workers' Comp Board	113	0	Software Support & Modernization	Policy Packages
011-12-00-00000	Workers' Comp Board	115	0	Technical Adjustment-Reclasses	Policy Packages
011-13-00-00000	Workers' Compensation Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
011-13-00-00000	Workers' Compensation Programs	021	0	Phase-in	Essential Packages
011-13-00-00000	Workers' Compensation Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
011-13-00-00000	Workers' Compensation Programs	031	0	Standard Inflation	Essential Packages
011-13-00-00000	Workers' Compensation Programs	032	0	Above Standard Inflation	Essential Packages
011-13-00-00000	Workers' Compensation Programs	033	0	Exceptional Inflation	Essential Packages
011-13-00-00000	Workers' Compensation Programs	040	0	Mandated Caseload	Essential Packages
011-13-00-00000	Workers' Compensation Programs	050	0	Fundshifts	Essential Packages
011-13-00-00000	Workers' Compensation Programs	060	0	Technical Adjustments	Essential Packages
011-13-00-00000	Workers' Compensation Programs	070	0	Revenue Shortfalls	Policy Packages
011-13-00-00000	Workers' Compensation Programs	081	0	June 2026 Emergency Board	Policy Packages
011-13-00-00000	Workers' Compensation Programs	102	0	WCB Modernization 1x Funds	Policy Packages
011-13-00-00000	Workers' Compensation Programs	103	0	WCD Modernization	Policy Packages
011-13-00-00000	Workers' Compensation Programs	104	0	WCD Modernization 1x Funds	Policy Packages
011-13-00-00000	Workers' Compensation Programs	105	0	OOW Assistant Ombudsman	Policy Packages
011-13-00-00000	Workers' Compensation Programs	113	0	Software Support & Modernization	Policy Packages
011-13-00-00000	Workers' Compensation Programs	115	0	Technical Adjustment-Reclasses	Policy Packages
011-15-00-00000	OR - OSHA	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
011-15-00-00000	OR - OSHA	021	0	Phase-in	Essential Packages
011-15-00-00000	OR - OSHA	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-15-00-00000	OR - OSHA	031	0	Standard Inflation	Essential Packages
011-15-00-00000	OR - OSHA	032	0	Above Standard Inflation	Essential Packages
011-15-00-00000	OR - OSHA	033	0	Exceptional Inflation	Essential Packages
011-15-00-00000	OR - OSHA	040	0	Mandated Caseload	Essential Packages
011-15-00-00000	OR - OSHA	050	0	Fundshifts	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-15-00-00000	OR - OSHA	060	0	Technical Adjustments	Essential Packages
011-15-00-00000	OR - OSHA	070	0	Revenue Shortfalls	Policy Packages
011-15-00-00000	OR - OSHA	081	0	June 2026 Emergency Board	Policy Packages
011-15-00-00000	OR - OSHA	113	0	Software Support & Modernization	Policy Packages
011-15-00-00000	OR - OSHA	115	0	Technical Adjustment-Reclasses	Policy Packages
014-00-00-00000	Insurance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
014-00-00-00000	Insurance	021	0	Phase-in	Essential Packages
014-00-00-00000	Insurance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
014-00-00-00000	Insurance	031	0	Standard Inflation	Essential Packages
014-00-00-00000	Insurance	032	0	Above Standard Inflation	Essential Packages
014-00-00-00000	Insurance	033	0	Exceptional Inflation	Essential Packages
014-00-00-00000	Insurance	040	0	Mandated Caseload	Essential Packages
014-00-00-00000	Insurance	050	0	Fundshifts	Essential Packages
014-00-00-00000	Insurance	060	0	Technical Adjustments	Essential Packages
014-00-00-00000	Insurance	070	0	Revenue Shortfalls	Policy Packages
014-00-00-00000	Insurance	081	0	June 2026 Emergency Board	Policy Packages
014-00-00-00000	Insurance	113	0	Software Support & Modernization	Policy Packages
014-00-00-00000	Insurance	115	0	Technical Adjustment-Reclasses	Policy Packages
015-00-00-00000	Health Insurance Marketplace	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
015-00-00-00000	Health Insurance Marketplace	021	0	Phase-in	Essential Packages
015-00-00-00000	Health Insurance Marketplace	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	Health Insurance Marketplace	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	Health Insurance Marketplace	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	Health Insurance Marketplace	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	Health Insurance Marketplace	040	0	Mandated Caseload	Essential Packages
015-00-00-00000	Health Insurance Marketplace	050	0	Fundshifts	Essential Packages
015-00-00-00000	Health Insurance Marketplace	060	0	Technical Adjustments	Essential Packages
015-00-00-00000	Health Insurance Marketplace	070	0	Revenue Shortfalls	Policy Packages
015-00-00-00000	Health Insurance Marketplace	081	0	June 2026 Emergency Board	Policy Packages
015-00-00-00000	Health Insurance Marketplace	113	0	Software Support & Modernization	Policy Packages
015-00-00-00000	Health Insurance Marketplace	115	0	Technical Adjustment-Reclasses	Policy Packages
016-00-00-00000	Finance and Corp Securities	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
016-00-00-00000	Finance and Corp Securities	021	0	Phase-in	Essential Packages
016-00-00-00000	Finance and Corp Securities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
016-00-00-00000	Finance and Corp Securities	031	0	Standard Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	032	0	Above Standard Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	033	0	Exceptional Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	040	0	Mandated Caseload	Essential Packages
016-00-00-00000	Finance and Corp Securities	050	0	Fundshifts	Essential Packages
016-00-00-00000	Finance and Corp Securities	060	0	Technical Adjustments	Essential Packages
016-00-00-00000	Finance and Corp Securities	070	0	Revenue Shortfalls	Policy Packages
016-00-00-00000	Finance and Corp Securities	081	0	June 2026 Emergency Board	Policy Packages
016-00-00-00000	Finance and Corp Securities	113	0	Software Support & Modernization	Policy Packages
016-00-00-00000	Finance and Corp Securities	115	0	Technical Adjustment-Reclasses	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
017-00-00-00000	Central Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
017-00-00-00000	Central Services Division	021	0	Phase-in	Essential Packages
017-00-00-00000	Central Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Central Services Division	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Central Services Division	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Central Services Division	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Central Services Division	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Central Services Division	050	0	Fundshifts	Essential Packages
017-00-00-00000	Central Services Division	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Central Services Division	070	0	Revenue Shortfalls	Policy Packages
017-00-00-00000	Central Services Division	081	0	June 2026 Emergency Board	Policy Packages
017-00-00-00000	Central Services Division	104	0	WCD Modernization 1x Funds	Policy Packages
017-00-00-00000	Central Services Division	105	0	OOW Assistant Ombudsman	Policy Packages
017-00-00-00000	Central Services Division	106	0	Workday Position Management	Policy Packages
017-00-00-00000	Central Services Division	107	0	Accounts Receivable lien Specialist	Policy Packages
017-00-00-00000	Central Services Division	108	0	Operations Contract Managment	Policy Packages
017-00-00-00000	Central Services Division	109	0	HR Classification review	Policy Packages
017-00-00-00000	Central Services Division	112	0	Elevator Program Stabilization	Policy Packages
017-00-00-00000	Central Services Division	113	0	Software Support & Modernization	Policy Packages
017-00-00-00000	Central Services Division	114	0	Shortfall Restoration	Policy Packages
017-00-00-00000	Central Services Division	115	0	Technical Adjustment-Reclasses	Policy Packages
018-00-00-00000	Division of Financial Regulation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
018-00-00-00000	Division of Financial Regulation	021	0	Phase-in	Essential Packages
018-00-00-00000	Division of Financial Regulation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Division of Financial Regulation	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Division of Financial Regulation	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Division of Financial Regulation	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Division of Financial Regulation	040	0	Mandated Caseload	Essential Packages
018-00-00-00000	Division of Financial Regulation	050	0	Fundshifts	Essential Packages
018-00-00-00000	Division of Financial Regulation	060	0	Technical Adjustments	Essential Packages
018-00-00-00000	Division of Financial Regulation	070	0	Revenue Shortfalls	Policy Packages
018-00-00-00000	Division of Financial Regulation	081	0	June 2026 Emergency Board	Policy Packages
018-00-00-00000	Division of Financial Regulation	108	0	Operations Contract Managment	Policy Packages
018-00-00-00000	Division of Financial Regulation	109	0	HR Classification review	Policy Packages
018-00-00-00000	Division of Financial Regulation	110	0	Enforcement Staff	Policy Packages
018-00-00-00000	Division of Financial Regulation	113	0	Software Support & Modernization	Policy Packages
018-00-00-00000	Division of Financial Regulation	115	0	Technical Adjustment-Reclasses	Policy Packages
019-00-00-00000	Building Codes Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
019-00-00-00000	Building Codes Division	021	0	Phase-in	Essential Packages
019-00-00-00000	Building Codes Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
019-00-00-00000	Building Codes Division	031	0	Standard Inflation	Essential Packages
019-00-00-00000	Building Codes Division	032	0	Above Standard Inflation	Essential Packages
019-00-00-00000	Building Codes Division	033	0	Exceptional Inflation	Essential Packages
019-00-00-00000	Building Codes Division	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
019-00-00-00000	Building Codes Division	050	0	Fundshifts	Essential Packages
019-00-00-00000	Building Codes Division	060	0	Technical Adjustments	Essential Packages
019-00-00-00000	Building Codes Division	070	0	Revenue Shortfalls	Policy Packages
019-00-00-00000	Building Codes Division	081	0	June 2026 Emergency Board	Policy Packages
019-00-00-00000	Building Codes Division	110	0	Enforcement Staff	Policy Packages
019-00-00-00000	Building Codes Division	111	0	Boiler & Pressure Vessel Prog. Stabilization	Policy Packages
019-00-00-00000	Building Codes Division	112	0	Elevator Program Stabilization	Policy Packages
019-00-00-00000	Building Codes Division	113	0	Software Support & Modernization	Policy Packages
019-00-00-00000	Building Codes Division	115	0	Technical Adjustment-Reclasses	Policy Packages
020-00-00-00000	Universal Health Plan Governance Board	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	021	0	Phase-in	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	050	0	Fundshifts	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Universal Health Plan Governance Board	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Universal Health Plan Governance Board	081	0	June 2026 Emergency Board	Policy Packages
020-00-00-00000	Universal Health Plan Governance Board	113	0	Software Support & Modernization	Policy Packages
020-00-00-00000	Universal Health Plan Governance Board	115	0	Technical Adjustment-Reclasses	Policy Packages

Policy Package List by Priority
2027-29 Biennium

Agency Number: 44000
BAM Analyst: McCarty, Kim
Budget Coordinator: Burger, Paige

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Compensation Programs
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			015-00-00-00000	Health Insurance Marketplace
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Central Services Division
			018-00-00-00000	Division of Financial Regulation
			019-00-00-00000	Building Codes Division
			020-00-00-00000	Universal Health Plan Governance Board
	081	June 2026 Emergency Board	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Compensation Programs
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			015-00-00-00000	Health Insurance Marketplace
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Central Services Division
			018-00-00-00000	Division of Financial Regulation
			019-00-00-00000	Building Codes Division

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	June 2026 Emergency Board	020-00-00-00000	Universal Health Plan Governance Board
	101	WCB Modernization	011-12-00-00000	Workers' Comp Board
	102	WCB Modernization 1x Funds	011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Compensation Programs
	103	WCD Modernization	011-13-00-00000	Workers' Compensation Programs
	104	WCD Modernization 1x Funds	011-13-00-00000	Workers' Compensation Programs
			017-00-00-00000	Central Services Division
	105	OOW Assistant Ombudsman	011-13-00-00000	Workers' Compensation Programs
			017-00-00-00000	Central Services Division
	106	Workday Position Management	017-00-00-00000	Central Services Division
	107	Accounts Receivable lien Specialist	017-00-00-00000	Central Services Division
	108	Operations Contract Managment	017-00-00-00000	Central Services Division
			018-00-00-00000	Division of Financial Regulation
	109	HR Classification review	017-00-00-00000	Central Services Division
			018-00-00-00000	Division of Financial Regulation
	110	Enforcement Staff	018-00-00-00000	Division of Financial Regulation
			019-00-00-00000	Building Codes Division
	111	Boiler & Pressure Vessel Prog. Stabilization	019-00-00-00000	Building Codes Division
	112	Elevator Program Stabilization	017-00-00-00000	Central Services Division
			019-00-00-00000	Building Codes Division
	113	Software Support & Modernization	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			011-12-00-00000	Workers' Comp Board

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	113	Software Support & Modernization	011-13-00-00000	Workers' Compensation Programs
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			015-00-00-00000	Health Insurance Marketplace
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Central Services Division
			018-00-00-00000	Division of Financial Regulation
			019-00-00-00000	Building Codes Division
			020-00-00-00000	Universal Health Plan Governance Board
	114	Shortfall Restoration	017-00-00-00000	Central Services Division
	115	Technical Adjustment-Reclasses	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Compensation Programs
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			015-00-00-00000	Health Insurance Marketplace
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Central Services Division
			018-00-00-00000	Division of Financial Regulation
			019-00-00-00000	Building Codes Division
			020-00-00-00000	Universal Health Plan Governance Board

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	145,167,375	159,623,438	-	159,623,438	92,595,819	92,595,819
3400 Other Funds Ltd	395,137,016	222,123,541	-	222,123,541	296,088,289	296,088,289
6400 Federal Funds Ltd	3,214,626	-	-	-	-	-
All Funds	543,519,017	381,746,979	-	381,746,979	388,684,108	388,684,108
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(22,299,148)	-	(22,299,148)	527,584	527,584
3400 Other Funds Ltd	-	273,194,885	-	273,194,885	220,603,698	220,603,698
All Funds	-	250,895,737	-	250,895,737	221,131,282	221,131,282
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	145,167,375	137,324,290	-	137,324,290	93,123,403	93,123,403
3400 Other Funds Ltd	395,137,016	495,318,426	-	495,318,426	516,691,987	516,691,987
6400 Federal Funds Ltd	3,214,626	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$543,519,017**	**$632,642,716**	**-**	**$632,642,716**	**$609,815,390**	**$609,815,390**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,803,438	4,548,958	33,322	4,582,280	4,760,157	2,366,318
TAXES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0125 Workers Comp Insurance Taxes						
3200 Other Funds Non-Ltd	278,639	290,832	-	290,832	292,352	292,352
3400 Other Funds Ltd	201,016,700	204,839,705	-	204,839,705	205,873,995	205,873,995
All Funds	201,295,339	205,130,537	-	205,130,537	206,166,347	206,166,347
0130 Other Employer -Employee Taxes						
3200 Other Funds Non-Ltd	129,766,941	129,159,162	-	129,159,162	115,891,965	115,891,965
0150 Insurance Taxes						
3400 Other Funds Ltd	(445)	769,086,199	-	769,086,199	878,405,544	878,405,544
8800 General Fund Revenue	167,715,500	197,045,879	-	197,045,879	219,931,184	219,931,184
All Funds	167,715,055	966,132,078	-	966,132,078	1,098,336,728	1,098,336,728
0190 Other Selective Taxes						
3400 Other Funds Ltd	334,285,463	-	-	-	-	-
8800 General Fund Revenue	1,110,208	-	-	-	-	-
All Funds	335,395,671	-	-	-	-	-
TOTAL TAXES						
3200 Other Funds Non-Ltd	130,045,580	129,449,994	-	129,449,994	116,184,317	116,184,317
3400 Other Funds Ltd	535,301,718	973,925,904	-	973,925,904	1,084,279,539	1,084,279,539
8800 General Fund Revenue	168,825,708	197,045,879	-	197,045,879	219,931,184	219,931,184
TOTAL TAXES	**$834,173,006**	**$1,300,421,777**	**-**	**$1,300,421,777**	**$1,420,395,040**	**$1,420,395,040**
LICENSES AND FEES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0205 Business Lic and Fees						
3400 Other Funds Ltd	141,172,663	152,026,598	-	152,026,598	163,523,970	163,523,970
8800 General Fund Revenue	28,275,806	28,096,103	-	28,096,103	29,379,506	29,379,506
All Funds	169,448,469	180,122,701	-	180,122,701	192,903,476	192,903,476
0250 Fire Marshal Fees						
3400 Other Funds Ltd	50,181,603	46,272,210	-	46,272,210	49,830,626	49,830,626
8800 General Fund Revenue	5,524	-	-	-	-	-
All Funds	50,187,127	46,272,210	-	46,272,210	49,830,626	49,830,626
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	191,354,266	198,298,808	-	198,298,808	213,354,596	213,354,596
8800 General Fund Revenue	28,281,330	28,096,103	-	28,096,103	29,379,506	29,379,506
TOTAL LICENSES AND FEES	**$219,635,596**	**$226,394,911**	**-**	**$226,394,911**	**$242,734,102**	**$242,734,102**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,267,292	1,857,454	-	1,857,454	2,305,365	2,305,365
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	4,259,691	3,883,845	-	3,883,845	3,712,308	3,712,308
3400 Other Funds Ltd	215,623	-	-	-	-	-
8800 General Fund Revenue	1,248	-	-	-	-	-
All Funds	4,476,562	3,883,845	-	3,883,845	3,712,308	3,712,308

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	4,259,691	3,883,845	-	3,883,845	3,712,308	3,712,308
3400 Other Funds Ltd	1,482,915	1,857,454	-	1,857,454	2,305,365	2,305,365
8800 General Fund Revenue	1,248	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$5,743,854**	**$5,741,299**	**-**	**$5,741,299**	**$6,017,673**	**$6,017,673**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	6,424,111	6,053,877	-	6,053,877	6,053,877	6,053,877
3400 Other Funds Ltd	11,024,635	10,718,561	-	10,718,561	11,764,565	11,764,565
8800 General Fund Revenue	2,976,586	1,929,324	-	1,929,324	3,372,914	3,372,914
All Funds	20,425,332	18,701,762	-	18,701,762	21,191,356	21,191,356
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	7,358,258	9,643,741	-	9,643,741	5,926,928	5,926,928
3400 Other Funds Ltd	30,727,551	24,937,397	-	24,937,397	25,974,142	25,974,142
8800 General Fund Revenue	1,665,110	745,837	-	745,837	1,541,902	1,541,902
All Funds	39,750,919	35,326,975	-	35,326,975	33,442,972	33,442,972
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	35,000	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	407,381	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1,625,798	1,224,823	-	1,224,823	1,487,415	1,487,415
3400 Other Funds Ltd	543,351	1,187,967	-	1,187,967	737,562	737,562
All Funds	2,169,149	2,412,790	-	2,412,790	2,224,977	2,224,977
0980 Loan Proceeds						
3400 Other Funds Ltd	1,254,295	-	-	-	-	-
TOTAL OTHER						
3200 Other Funds Non-Ltd	1,625,798	1,224,823	-	1,224,823	1,487,415	1,487,415
3400 Other Funds Ltd	1,797,646	1,187,967	-	1,187,967	737,562	737,562
TOTAL OTHER	**$3,423,444**	**$2,412,790**	**-**	**$2,412,790**	**$2,224,977**	**$2,224,977**
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	132,142,117	133,559,414	64,418,630	197,978,044	175,931,964	175,931,964
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	13,331,259	11,137,452	-	11,137,452	9,173,225	9,173,225

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	163,920,364	72,905,629	2,697,379	75,603,008	78,703,128	78,703,128
All Funds	177,251,623	84,043,081	2,697,379	86,740,460	87,876,353	87,876,353
1060 Transfer from General Fund						
3400 Other Funds Ltd	5,000,000	2,474,644	-	2,474,644	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	59,234	-	-	-	-	-
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	13,331,259	11,137,452	-	11,137,452	9,173,225	9,173,225
3400 Other Funds Ltd	168,979,598	75,380,273	2,697,379	78,077,652	78,703,128	78,703,128
TOTAL TRANSFERS IN	**$182,310,857**	**$86,517,725**	**$2,697,379**	**$89,215,104**	**$87,876,353**	**$87,876,353**
REVENUES						
8000 General Fund	12,803,438	4,548,958	33,322	4,582,280	4,760,157	2,366,318
3200 Other Funds Non-Ltd	163,452,078	161,393,732	-	161,393,732	142,538,070	142,538,070
3400 Other Funds Ltd	940,703,329	1,286,306,364	2,697,379	1,289,003,743	1,417,118,897	1,417,118,897
8800 General Fund Revenue	201,749,982	227,817,143	-	227,817,143	254,225,506	254,225,506
6400 Federal Funds Ltd	132,142,117	133,559,414	64,418,630	197,978,044	175,931,964	175,931,964
TOTAL REVENUES	**$1,450,850,944**	**$1,813,625,611**	**$67,149,331**	**$1,880,774,942**	**$1,994,574,594**	**$1,992,180,755**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(6,174,337)	(9,097,941)	(92,027)	(9,189,968)	(6,279,443)	(6,279,443)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	(171,055,032)	(74,945,140)	(2,605,352)	(77,550,492)	(81,596,910)	(81,596,910)
6400 Federal Funds Ltd	(22,254)	-	-	-	-	-
All Funds	(177,251,623)	(84,043,081)	(2,697,379)	(86,740,460)	(87,876,353)	(87,876,353)
2048 Transfer to Public Universities						
3200 Other Funds Non-Ltd	(3,891,633)	(4,067,984)	-	(4,067,984)	(4,105,568)	(4,105,568)
3400 Other Funds Ltd	(3,891,633)	(4,067,984)	-	(4,067,984)	(4,105,568)	(4,105,568)
All Funds	(7,783,266)	(8,135,968)	-	(8,135,968)	(8,211,136)	(8,211,136)
2060 Transfer to General Fund						
8800 General Fund Revenue	(201,749,982)	(227,817,143)	-	(227,817,143)	(254,225,506)	(254,225,506)
2080 Transfer to Counties						
3400 Other Funds Ltd	(700,450)	(783,020)	-	(783,020)	(762,427)	(762,427)
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(413,892)	(661,166)	-	(661,166)	(674,031)	(674,031)
2260 Tsfr to State Fire Marshal, Dept of						
3400 Other Funds Ltd	(50,058,899)	(45,177,000)	-	(45,177,000)	(49,278,818)	(49,278,818)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(273,634,016)	(611,997,642)	(47,000,000)	(658,997,642)	(656,343,159)	(656,343,159)
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(709,610)	(15,880,000)	-	(15,880,000)	(1,200,000)	(1,200,000)
3400 Other Funds Ltd	(672,260)	(800,000)	-	(800,000)	(800,000)	(800,000)
6400 Federal Funds Ltd	(7,000)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	(1,388,870)	(16,680,000)	-	(16,680,000)	(2,000,000)	(2,000,000)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(10,775,580)	(29,045,925)	(92,027)	(29,137,952)	(11,585,011)	(11,585,011)
3400 Other Funds Ltd	(500,426,182)	(738,431,952)	(49,605,352)	(788,037,304)	(793,560,913)	(793,560,913)
8800 General Fund Revenue	(201,749,982)	(227,817,143)	-	(227,817,143)	(254,225,506)	(254,225,506)
6400 Federal Funds Ltd	(29,254)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($712,980,998)**	**($995,295,020)**	**($49,697,379)**	**($1,044,992,399)**	**($1,059,371,430)**	**($1,059,371,430)**
AVAILABLE REVENUES						
8000 General Fund	12,803,438	4,548,958	33,322	4,582,280	4,760,157	2,366,318
3200 Other Funds Non-Ltd	297,843,873	269,672,097	(92,027)	269,580,070	224,076,462	224,076,462
3400 Other Funds Ltd	835,414,163	1,043,192,838	(46,907,973)	996,284,865	1,140,249,971	1,140,249,971
6400 Federal Funds Ltd	135,327,489	133,559,414	64,418,630	197,978,044	175,931,964	175,931,964
TOTAL AVAILABLE REVENUES	**$1,281,388,963**	**$1,450,973,307**	**$17,451,952**	**$1,468,425,259**	**$1,545,018,554**	**$1,542,624,715**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	343,065	804,246	61,620	865,866	992,688	992,688
3200 Other Funds Non-Ltd	4,381,826	-	-	-	-	-
3400 Other Funds Ltd	166,418,987	197,334,449	14,780,036	212,114,485	220,848,514	221,023,582

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	8,475,091	9,317,882	831,176	10,149,058	10,121,906	9,946,838
All Funds	179,618,969	207,456,577	15,672,832	223,129,409	231,963,108	231,963,108
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	25	-	-	-	-	-
3400 Other Funds Ltd	955,228	539,297	-	539,297	539,297	565,722
6400 Federal Funds Ltd	2,570	-	-	-	-	-
All Funds	957,823	539,297	-	539,297	539,297	565,722
3170 Overtime Payments						
8000 General Fund	650	-	-	-	-	-
3200 Other Funds Non-Ltd	4,086	-	-	-	-	-
3400 Other Funds Ltd	892,760	428,363	-	428,363	428,363	449,352
6400 Federal Funds Ltd	23,238	-	-	-	-	-
All Funds	920,734	428,363	-	428,363	428,363	449,352
3180 Shift Differential						
8000 General Fund	9	-	-	-	-	-
3200 Other Funds Non-Ltd	74	-	-	-	-	-
3400 Other Funds Ltd	10,169	-	-	-	-	-
6400 Federal Funds Ltd	408	-	-	-	-	-
All Funds	10,660	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,876	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	30,496	-	-	-	-	-
3400 Other Funds Ltd	2,396,134	1,620,639	-	1,620,639	1,620,639	1,700,051
6400 Federal Funds Ltd	68,021	-	-	-	-	-
All Funds	2,496,527	1,620,639	-	1,620,639	1,620,639	1,700,051
TOTAL SALARIES & WAGES						
8000 General Fund	345,600	804,246	61,620	865,866	992,688	992,688
3200 Other Funds Non-Ltd	4,416,507	-	-	-	-	-
3400 Other Funds Ltd	170,673,278	199,922,748	14,780,036	214,702,784	223,436,813	223,738,707
6400 Federal Funds Ltd	8,569,328	9,317,882	831,176	10,149,058	10,121,906	9,946,838
TOTAL SALARIES & WAGES	**$184,004,713**	**$210,044,876**	**$15,672,832**	**$225,717,708**	**$234,551,407**	**$234,678,233**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	90	261	-	261	316	316
3200 Other Funds Non-Ltd	1,361	-	-	-	-	-
3400 Other Funds Ltd	43,848	68,205	-	68,205	75,171	75,230
6400 Federal Funds Ltd	2,641	3,357	-	3,357	3,712	3,653
All Funds	47,940	71,823	-	71,823	79,199	79,199
3220 Public Employees' Retire Cont						
8000 General Fund	58,353	169,213	-	169,213	245,392	245,392
3200 Other Funds Non-Ltd	868,755	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	32,426,644	41,942,387	-	41,942,387	55,090,984	55,159,080
6400 Federal Funds Ltd	1,600,792	1,960,479	-	1,960,479	2,502,132	2,458,855
All Funds	34,954,544	44,072,079	-	44,072,079	57,838,508	57,863,327
3221 Pension Obligation Bond						
8000 General Fund	15,211	26,446	3,271	29,717	-	-
3200 Other Funds Non-Ltd	213,317	-	-	-	-	-
3400 Other Funds Ltd	8,161,223	7,637,512	(270,294)	7,367,218	-	-
6400 Federal Funds Ltd	456,970	458,074	(113,778)	344,296	-	-
All Funds	8,846,721	8,122,032	(380,801)	7,741,231	-	-
3230 Social Security Taxes						
8000 General Fund	25,453	61,524	-	61,524	75,941	75,941
3200 Other Funds Non-Ltd	332,174	-	-	-	-	-
3400 Other Funds Ltd	12,891,665	15,208,889	-	15,208,889	16,987,962	17,011,056
6400 Federal Funds Ltd	648,646	711,032	-	711,032	772,099	758,706
All Funds	13,897,938	15,981,445	-	15,981,445	17,836,002	17,845,703
3240 Unemployment Assessments						
3200 Other Funds Non-Ltd	(1,729)	-	-	-	-	-
3400 Other Funds Ltd	43,554	27,514	-	27,514	27,514	28,861
6400 Federal Funds Ltd	385	-	-	-	-	-
All Funds	42,210	27,514	-	27,514	27,514	28,861
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,331	3,216	-	3,216	3,971	3,971
3200 Other Funds Non-Ltd	17,071	-	-	-	-	-
3400 Other Funds Ltd	656,841	791,860	-	791,860	884,678	885,782
6400 Federal Funds Ltd	38,302	37,152	-	37,152	40,341	39,640
All Funds	713,545	832,228	-	832,228	928,990	929,393
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	61	152	-	152	152	152
3200 Other Funds Non-Ltd	911	-	-	-	-	-
3400 Other Funds Ltd	30,023	39,815	-	39,815	36,160	36,189
6400 Federal Funds Ltd	1,823	1,931	-	1,931	1,785	1,756
All Funds	32,818	41,898	-	41,898	38,097	38,097
3260 Mass Transit Tax						
8000 General Fund	2,073	4,825	-	4,825	4,825	5,956
3200 Other Funds Non-Ltd	26,526	-	-	-	-	-
3400 Other Funds Ltd	911,567	1,195,322	-	1,195,322	1,195,322	1,341,381
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	940,163	1,200,147	-	1,200,147	1,200,147	1,347,337
3270 Flexible Benefits						
8000 General Fund	88,519	153,729	-	153,729	176,640	176,640
3200 Other Funds Non-Ltd	1,009,581	-	-	-	-	-
3400 Other Funds Ltd	35,623,526	40,171,276	-	40,171,276	42,035,130	42,068,250

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	1,767,010	1,978,742	-	1,978,742	2,060,470	2,027,350
All Funds	38,488,636	42,303,747	-	42,303,747	44,272,240	44,272,240
3280 Other OPE						
3200 Other Funds Non-Ltd	36	-	-	-	-	-
3400 Other Funds Ltd	1,063	-	-	-	-	-
All Funds	1,099	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	191,091	419,366	3,271	422,637	507,237	508,368
3200 Other Funds Non-Ltd	2,468,003	-	-	-	-	-
3400 Other Funds Ltd	90,789,954	107,082,780	(270,294)	106,812,486	116,332,921	116,605,829
6400 Federal Funds Ltd	4,516,566	5,150,767	(113,778)	5,036,989	5,380,539	5,289,960
TOTAL OTHER PAYROLL EXPENSES	**$97,965,614**	**$112,652,913**	**($380,801)**	**$112,272,112**	**$122,220,697**	**$122,404,157**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(33,719)	-	(33,719)	(33,719)	(49,634)
3400 Other Funds Ltd	-	(9,763,843)	-	(9,763,843)	(9,763,843)	(11,189,347)
6400 Federal Funds Ltd	-	(584,053)	-	(584,053)	(584,053)	(497,342)
All Funds	-	(10,381,615)	-	(10,381,615)	(10,381,615)	(11,736,323)
3465 Reconciliation Adjustment						
8000 General Fund	-	33,545	-	33,545	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	3,241,936	-	3,241,936	-	-
6400 Federal Funds Ltd	-	(2,860,460)	-	(2,860,460)	-	-
All Funds	-	415,021	-	415,021	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(174)	-	(174)	(33,719)	(49,634)
3400 Other Funds Ltd	-	(6,521,907)	-	(6,521,907)	(9,763,843)	(11,189,347)
6400 Federal Funds Ltd	-	(3,444,513)	-	(3,444,513)	(584,053)	(497,342)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($9,966,594)**	**-**	**($9,966,594)**	**($10,381,615)**	**($11,736,323)**
TOTAL PERSONAL SERVICES						
8000 General Fund	536,691	1,223,438	64,891	1,288,329	1,466,206	1,451,422
3200 Other Funds Non-Ltd	6,884,510	-	-	-	-	-
3400 Other Funds Ltd	261,463,232	300,483,621	14,509,742	314,993,363	330,005,891	329,155,189
6400 Federal Funds Ltd	13,085,894	11,024,136	717,398	11,741,534	14,918,392	14,739,456
TOTAL PERSONAL SERVICES	**$281,970,327**	**$312,731,195**	**$15,292,031**	**$328,023,226**	**$346,390,489**	**$345,346,067**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,780	17,529	(3,976)	13,553	13,553	16,305
3200 Other Funds Non-Ltd	51,535	-	-	-	-	-
3400 Other Funds Ltd	2,395,336	2,399,546	10,431	2,409,977	2,776,279	2,901,992
6400 Federal Funds Ltd	38,861	-	12,000	12,000	12,000	34,412

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	2,491,512	2,417,075	18,455	2,435,530	2,801,832	2,952,709
4125 Out of State Travel						
8000 General Fund	-	369	(170)	199	199	308
3200 Other Funds Non-Ltd	11,041	-	-	-	-	-
3400 Other Funds Ltd	374,692	339,541	570	340,111	406,559	426,593
6400 Federal Funds Ltd	-	-	-	-	-	578
All Funds	385,733	339,910	400	340,310	406,758	427,479
4150 Employee Training						
8000 General Fund	4,455	5,213	(1,000)	4,213	4,213	4,419
3200 Other Funds Non-Ltd	29,867	-	-	-	-	-
3400 Other Funds Ltd	1,226,835	1,558,587	(156,371)	1,402,216	1,367,352	1,426,865
6400 Federal Funds Ltd	5,219	-	-	-	-	6,309
All Funds	1,266,376	1,563,800	(157,371)	1,406,429	1,371,565	1,437,593
4175 Office Expenses						
8000 General Fund	1,186	3,533	(1,708)	1,825	3,825	4,822
3200 Other Funds Non-Ltd	179,137	-	-	-	-	-
3400 Other Funds Ltd	1,755,261	2,972,879	4,503	2,977,382	2,311,158	2,408,813
6400 Federal Funds Ltd	134	-	-	-	-	20,958
All Funds	1,935,718	2,976,412	2,795	2,979,207	2,314,983	2,434,593
4200 Telecommunications						
8000 General Fund	2,234	8,557	(1,958)	6,599	6,599	7,831

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	59,558	-	-	-	-	-
3400 Other Funds Ltd	2,468,587	3,188,163	6,669	3,194,832	3,194,832	3,342,372
6400 Federal Funds Ltd	3,633	-	-	-	-	12,211
All Funds	2,534,012	3,196,720	4,711	3,201,431	3,201,431	3,362,414
4225 State Gov. Service Charges						
8000 General Fund	-	37,717	-	37,717	37,717	46,239
3200 Other Funds Non-Ltd	20,151	-	-	-	-	-
3400 Other Funds Ltd	9,916,091	12,268,999	-	12,268,999	12,268,999	15,266,944
6400 Federal Funds Ltd	8,499	-	-	-	-	-
All Funds	9,944,741	12,306,716	-	12,306,716	12,306,716	15,313,183
4250 Data Processing						
8000 General Fund	-	17,197	(10,074)	7,123	7,123	25,367
3200 Other Funds Non-Ltd	105,140	-	-	-	-	-
3400 Other Funds Ltd	7,718,459	7,089,729	12,711	7,102,440	7,102,440	9,108,090
6400 Federal Funds Ltd	5,604	-	-	-	-	69,817
All Funds	7,829,203	7,106,926	2,637	7,109,563	7,109,563	9,203,274
4275 Publicity and Publications						
8000 General Fund	136	-	-	-	-	-
3200 Other Funds Non-Ltd	44,252	-	-	-	-	-
3400 Other Funds Ltd	427,213	639,347	-	639,347	704,912	732,041
6400 Federal Funds Ltd	1	-	8,000	8,000	8,000	13,705

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	471,602	639,347	8,000	647,347	712,912	745,746
4300 Professional Services						
8000 General Fund	146,127	534,000	-	534,000	534,000	583,662
3200 Other Funds Non-Ltd	294,169	-	-	-	-	-
3400 Other Funds Ltd	5,136,106	9,085,899	-	9,085,899	9,085,899	9,937,182
6400 Federal Funds Ltd	138	-	-	-	-	-
All Funds	5,576,540	9,619,899	-	9,619,899	9,619,899	10,520,844
4315 IT Professional Services						
3200 Other Funds Non-Ltd	3,996	-	-	-	-	-
3400 Other Funds Ltd	5,084,424	19,946,011	-	19,946,011	19,946,011	1,485,665
All Funds	5,088,420	19,946,011	-	19,946,011	19,946,011	1,485,665
4325 Attorney General						
8000 General Fund	54,678	63,841	(8,250)	55,591	55,591	60,761
3200 Other Funds Non-Ltd	119,666	-	-	-	-	-
3400 Other Funds Ltd	4,599,059	7,646,664	2,000,000	9,646,664	9,646,664	13,439,780
6400 Federal Funds Ltd	234,682	362	-	362	362	396
All Funds	5,008,085	7,710,867	1,991,750	9,702,617	9,702,617	13,500,937
4375 Employee Recruitment and Develop						
8000 General Fund	1,249	-	-	-	1,200	1,259
3200 Other Funds Non-Ltd	1,121	-	-	-	-	-
3400 Other Funds Ltd	50,150	79,890	-	79,890	82,060	85,441

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	639
All Funds	52,520	79,890	-	79,890	83,260	87,339
4400 Dues and Subscriptions						
8000 General Fund	11	777	(409)	368	368	530
3200 Other Funds Non-Ltd	2,686	-	-	-	-	-
3400 Other Funds Ltd	530,832	465,735	855	466,590	647,097	687,752
6400 Federal Funds Ltd	45	-	-	-	-	872
All Funds	533,574	466,512	446	466,958	647,465	689,154
4425 Facilities Rental and Taxes						
8000 General Fund	-	45,713	-	45,713	45,713	47,953
3200 Other Funds Non-Ltd	345,455	-	-	-	-	-
3400 Other Funds Ltd	13,106,950	14,828,220	-	14,828,220	14,828,220	16,484,290
6400 Federal Funds Ltd	88,617	12,386	-	12,386	12,386	12,956
All Funds	13,541,022	14,886,319	-	14,886,319	14,886,319	16,545,199
4450 Fuels and Utilities						
3400 Other Funds Ltd	89,705	41,531	-	41,531	84,674	88,132
6400 Federal Funds Ltd	-	-	-	-	-	692
All Funds	89,705	41,531	-	41,531	84,674	88,824
4475 Facilities Maintenance						
3200 Other Funds Non-Ltd	893	-	-	-	-	-
3400 Other Funds Ltd	574,062	152,329	-	152,329	355,501	370,309

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	2,612
All Funds	574,955	152,329	-	152,329	355,501	372,921
4575 Agency Program Related S and S						
8000 General Fund	184	48,052	-	48,052	39,852	41,805
3200 Other Funds Non-Ltd	16,415	-	-	-	-	-
3400 Other Funds Ltd	175,591	576,953	-	576,953	414,953	435,280
6400 Federal Funds Ltd	-	-	-	-	-	6
All Funds	192,190	625,005	-	625,005	454,805	477,091
4600 Intra-agency Charges						
8000 General Fund	-	7,998	-	7,998	7,998	8,390
3200 Other Funds Non-Ltd	1,261,736	3,221,299	-	3,221,299	3,221,299	3,221,299
3400 Other Funds Ltd	1,320,868	544,590	-	544,590	600,185	567,337
6400 Federal Funds Ltd	6,795	-	-	-	-	5,611
All Funds	2,589,399	3,773,887	-	3,773,887	3,829,482	3,802,637
4650 Other Services and Supplies						
8000 General Fund	97,413	337	-	337	5,337	5,599
3200 Other Funds Non-Ltd	842,397	384,000	-	384,000	384,000	384,000
3400 Other Funds Ltd	1,876,639	2,422,077	-	2,422,077	2,191,656	2,263,546
6400 Federal Funds Ltd	3,177	4,563	24,000	28,563	28,563	65,464
All Funds	2,819,626	2,810,977	24,000	2,834,977	2,609,556	2,718,609
4700 Expendable Prop 250 - 5000						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	767	-	-	-	-	-
3400 Other Funds Ltd	247,778	408,786	-	408,786	520,474	473,940
6400 Federal Funds Ltd	-	-	-	-	-	5,269
All Funds	248,545	408,786	-	408,786	520,474	479,209
4715 IT Expendable Property						
8000 General Fund	9,726	21,758	(4,024)	17,734	17,734	19,485
3200 Other Funds Non-Ltd	60,406	-	-	-	-	-
3400 Other Funds Ltd	4,243,174	3,574,333	10,392	3,584,725	3,583,644	3,018,611
6400 Federal Funds Ltd	1	-	-	-	-	32,269
All Funds	4,313,307	3,596,091	6,368	3,602,459	3,601,378	3,070,365
TOTAL SERVICES & SUPPLIES						
8000 General Fund	323,179	812,591	(31,569)	781,022	781,022	874,735
3200 Other Funds Non-Ltd	3,450,388	3,605,299	-	3,605,299	3,605,299	3,605,299
3400 Other Funds Ltd	63,317,812	90,229,809	1,889,760	92,119,569	92,119,569	84,950,975
6400 Federal Funds Ltd	395,406	17,311	44,000	61,311	61,311	284,776
TOTAL SERVICES & SUPPLIES	**$67,486,785**	**$94,665,010**	**$1,902,191**	**$96,567,201**	**$96,567,201**	**$89,715,785**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	(1)	-	-	-	-	-
5200 Technical Equipment						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	69,542	892,225	-	892,225	892,225	935,944
6400 Federal Funds Ltd	69,542	-	-	-	-	-
All Funds	139,084	892,225	-	892,225	892,225	935,944
5550 Data Processing Software						
3400 Other Funds Ltd	-	137,243	-	137,243	137,243	143,968
5600 Data Processing Hardware						
3200 Other Funds Non-Ltd	3,679	-	-	-	-	-
3400 Other Funds Ltd	19,315	296,662	-	296,662	296,662	311,198
All Funds	22,994	296,662	-	296,662	296,662	311,198
5900 Other Capital Outlay						
3400 Other Funds Ltd	45,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3200 Other Funds Non-Ltd	3,679	-	-	-	-	-
3400 Other Funds Ltd	133,856	1,326,130	-	1,326,130	1,326,130	1,391,110
6400 Federal Funds Ltd	69,542	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$207,077**	**$1,326,130**	**-**	**$1,326,130**	**$1,326,130**	**$1,391,110**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	1,559,500	-	-	-	-	-
3200 Other Funds Non-Ltd	50,337,319	75,914,191	-	75,914,191	75,914,191	75,914,191

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	9,902	-	9,902	9,902	10,387
All Funds	51,896,819	75,924,093	-	75,924,093	75,924,093	75,924,578
6030 Dist to Non-Gov Units						
8000 General Fund	72,300	-	-	-	-	-
3200 Other Funds Non-Ltd	100,854,722	107,218,316	-	107,218,316	107,218,316	107,218,316
3400 Other Funds Ltd	95,820,278	119,986,296	(57,307,048)	62,679,248	62,679,248	112,658,567
6400 Federal Funds Ltd	120,075,299	120,075,414	64,197,434	184,272,848	184,272,848	158,519,423
All Funds	316,822,599	347,280,026	6,890,386	354,170,412	354,170,412	378,396,306
6035 Dist to Individuals						
8000 General Fund	-	38,285	-	38,285	38,285	40,161
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	5,000,000	2,474,644	-	2,474,644	2,474,644	-
6070 Loans Made To State Agencies						
3200 Other Funds Non-Ltd	1,254,295	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	106,909	647,822	-	647,822	647,822	679,565
TOTAL SPECIAL PAYMENTS						
8000 General Fund	6,631,800	2,512,929	-	2,512,929	2,512,929	40,161
3200 Other Funds Non-Ltd	152,446,336	183,132,507	-	183,132,507	183,132,507	183,132,507
3400 Other Funds Ltd	95,927,187	120,644,020	(57,307,048)	63,336,972	63,336,972	113,348,519
6400 Federal Funds Ltd	120,075,299	120,075,414	64,197,434	184,272,848	184,272,848	158,519,423

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SPECIAL PAYMENTS	**$375,080,622**	**$426,364,870**	**$6,890,386**	**$433,255,256**	**$433,255,256**	**$455,040,610**
EXPENDITURES						
8000 General Fund	7,491,670	4,548,958	33,322	4,582,280	4,760,157	2,366,318
3200 Other Funds Non-Ltd	162,784,913	186,737,806	-	186,737,806	186,737,806	186,737,806
3400 Other Funds Ltd	420,842,087	512,683,580	(40,907,546)	471,776,034	486,788,562	528,845,793
6400 Federal Funds Ltd	133,626,141	131,116,861	64,958,832	196,075,693	199,252,551	173,543,655
TOTAL EXPENDITURES	**$724,744,811**	**$835,087,205**	**$24,084,608**	**$859,171,813**	**$877,539,076**	**$891,493,572**
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,311,768)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	135,058,960	82,934,291	(92,027)	82,842,264	37,338,656	37,338,656
3400 Other Funds Ltd	414,572,076	530,509,258	(6,000,427)	524,508,831	653,461,409	611,404,178
6400 Federal Funds Ltd	1,701,348	2,442,553	(540,202)	1,902,351	(23,320,587)	2,388,309
TOTAL ENDING BALANCE	**$551,332,384**	**$615,886,102**	**($6,632,656)**	**$609,253,446**	**$667,479,478**	**$651,131,143**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	989	1,002	4	1,006	1,005	1,005
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	975.10	997.57	2.37	999.94	1,002.52	1,002.52

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8280 FTE Reconciliation	-	0.42	-	0.42	-	-
TOTAL AUTHORIZED FTE	**975.10**	**997.99**	**2.37**	**1,000.36**	**1,002.52**	**1,002.52**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	3,619,364	4,092,255	-	4,092,255	4,586,357	4,586,357
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	227,955	-	227,955	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	3,619,364	4,320,210	-	4,320,210	4,586,357	4,586,357
TOTAL BEGINNING BALANCE	**$3,619,364**	**$4,320,210**	**-**	**$4,320,210**	**$4,586,357**	**$4,586,357**
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3200 Other Funds Non-Ltd	278,639	290,832	-	290,832	292,352	292,352
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	201,801	214,902	-	214,902	263,505	263,505
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	494,936	320,323	-	320,323	426,944	426,944
REVENUES						
3200 Other Funds Non-Ltd	975,376	826,057	-	826,057	982,801	982,801

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	4,594,740	5,146,267	-	5,146,267	5,569,158	5,569,158
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	746,110	1,525,162	-	1,525,162	1,525,162	1,525,162
EXPENDITURES						
3200 Other Funds Non-Ltd	746,111	1,525,162	-	1,525,162	1,525,162	1,525,162
ENDING BALANCE						
3200 Other Funds Non-Ltd	3,848,629	3,621,105	-	3,621,105	4,043,996	4,043,996
TOTAL ENDING BALANCE	**$3,848,629**	**$3,621,105**	**-**	**$3,621,105**	**$4,043,996**	**$4,043,996**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	139,736,137	154,179,433	-	154,179,433	86,657,712	86,657,712
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(22,855,973)	-	(22,855,973)	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	139,736,137	131,323,460	-	131,323,460	86,657,712	86,657,712
TOTAL BEGINNING BALANCE	**$139,736,137**	**$131,323,460**	**-**	**$131,323,460**	**$86,657,712**	**$86,657,712**
REVENUE CATEGORIES						
TAXES						
0130 Other Employer -Employee Taxes						
3200 Other Funds Non-Ltd	129,766,941	129,159,162	-	129,159,162	115,891,965	115,891,965
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	4,259,691	3,883,845	-	3,883,845	3,712,308	3,712,308
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	6,424,111	6,053,877	-	6,053,877	6,053,877	6,053,877
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	7,001,546	9,301,508	-	9,301,508	5,550,031	5,550,031
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	407,381	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1,065,139	835,990	-	835,990	991,961	991,961
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	7,352,184	7,532,153	-	7,532,153	5,567,926	5,567,926
REVENUES						
3200 Other Funds Non-Ltd	156,276,993	156,766,535	-	156,766,535	137,768,068	137,768,068
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(6,174,310)	(9,097,941)	(92,027)	(9,189,968)	(6,279,443)	(6,279,443)
2048 Transfer to Public Universities						
3200 Other Funds Non-Ltd	(3,891,633)	(4,067,984)	-	(4,067,984)	(4,105,568)	(4,105,568)
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(709,610)	(15,880,000)	-	(15,880,000)	(1,200,000)	(1,200,000)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(10,775,553)	(29,045,925)	(92,027)	(29,137,952)	(11,585,011)	(11,585,011)

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL TRANSFERS OUT	**($10,775,553)**	**($29,045,925)**	**($92,027)**	**($29,137,952)**	**($11,585,011)**	**($11,585,011)**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	285,237,577	259,044,070	(92,027)	258,952,043	212,840,769	212,840,769
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3200 Other Funds Non-Ltd	4,381,826	-	-	-	-	-
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	25	-	-	-	-	-
3170 Overtime Payments						
3200 Other Funds Non-Ltd	4,086	-	-	-	-	-
3180 Shift Differential						
3200 Other Funds Non-Ltd	74	-	-	-	-	-
3190 All Other Differential						
3200 Other Funds Non-Ltd	30,496	-	-	-	-	-
TOTAL SALARIES & WAGES						
3200 Other Funds Non-Ltd	4,416,507	-	-	-	-	-
TOTAL SALARIES & WAGES	**$4,416,507**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
3200 Other Funds Non-Ltd	1,361	-	-	-	-	-
3220 Public Employees' Retire Cont						
3200 Other Funds Non-Ltd	868,755	-	-	-	-	-
3221 Pension Obligation Bond						
3200 Other Funds Non-Ltd	213,317	-	-	-	-	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	332,174	-	-	-	-	-
3240 Unemployment Assessments						
3200 Other Funds Non-Ltd	(1,729)	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3200 Other Funds Non-Ltd	17,071	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3200 Other Funds Non-Ltd	911	-	-	-	-	-
3260 Mass Transit Tax						
3200 Other Funds Non-Ltd	26,526	-	-	-	-	-
3270 Flexible Benefits						
3200 Other Funds Non-Ltd	1,009,581	-	-	-	-	-
3280 Other OPE						
3200 Other Funds Non-Ltd	36	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	2,468,003	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,468,003**	**-**	**-**	**-**	**-**	**-**
TOTAL PERSONAL SERVICES						
3200 Other Funds Non-Ltd	6,884,510	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$6,884,510**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	51,535	-	-	-	-	-
4125 Out of State Travel						
3200 Other Funds Non-Ltd	11,041	-	-	-	-	-
4150 Employee Training						
3200 Other Funds Non-Ltd	29,867	-	-	-	-	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	178,494	-	-	-	-	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	58,525	-	-	-	-	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	20,151	-	-	-	-	-
4250 Data Processing						
3200 Other Funds Non-Ltd	105,140	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	44,252	-	-	-	-	-
4300 Professional Services						
3200 Other Funds Non-Ltd	294,169	-	-	-	-	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	3,996	-	-	-	-	-
4325 Attorney General						
3200 Other Funds Non-Ltd	119,666	-	-	-	-	-
4375 Employee Recruitment and Develop						
3200 Other Funds Non-Ltd	1,121	-	-	-	-	-
4400 Dues and Subscriptions						
3200 Other Funds Non-Ltd	2,686	-	-	-	-	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	345,455	-	-	-	-	-
4475 Facilities Maintenance						
3200 Other Funds Non-Ltd	893	-	-	-	-	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	256	-	-	-	-	-
4600 Intra-agency Charges						
3200 Other Funds Non-Ltd	26,435	-	-	-	-	-
4650 Other Services and Supplies						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	4,446	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3200 Other Funds Non-Ltd	767	-	-	-	-	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	60,406	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	1,359,301	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$1,359,301**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3200 Other Funds Non-Ltd	3,679	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	50,337,319	75,914,191	-	75,914,191	75,914,191	75,914,191
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	100,107,277	104,998,243	-	104,998,243	104,998,243	104,998,243
6070 Loans Made To State Agencies						
3200 Other Funds Non-Ltd	1,254,295	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	151,698,891	180,912,434	-	180,912,434	180,912,434	180,912,434

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL SPECIAL PAYMENTS	**$151,698,891**	**$180,912,434**	**-**	**$180,912,434**	**$180,912,434**	**$180,912,434**
EXPENDITURES						
3200 Other Funds Non-Ltd	159,946,381	180,912,434	-	180,912,434	180,912,434	180,912,434
ENDING BALANCE						
3200 Other Funds Non-Ltd	125,291,196	78,131,636	(92,027)	78,039,609	31,928,335	31,928,335
TOTAL ENDING BALANCE	**$125,291,196**	**$78,131,636**	**($92,027)**	**$78,039,609**	**$31,928,335**	**$31,928,335**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	208,802	-	-	-	-	-
3400 Other Funds Ltd	127,612,628	60,688,584	-	60,688,584	144,327,304	144,327,304
6400 Federal Funds Ltd	2,080,935	-	-	-	-	-
All Funds	129,902,365	60,688,584	-	60,688,584	144,327,304	144,327,304
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	91,676,696	-	91,676,696	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	208,802	-	-	-	-	-
3400 Other Funds Ltd	127,612,628	152,365,280	-	152,365,280	144,327,304	144,327,304
6400 Federal Funds Ltd	2,080,935	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$129,902,365**	**$152,365,280**	**-**	**$152,365,280**	**$144,327,304**	**$144,327,304**
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	201,016,700	203,859,775	-	203,859,775	204,491,524	204,491,524
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	615,000	712,487	-	712,487	809,598	809,598

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,799,721	10,083,056	-	10,083,056	11,114,587	11,114,587
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,543,450	7,176,740	-	7,176,740	7,356,720	7,356,720
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	35,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	22,708	537,213	-	537,213	20,615	20,615
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,465,839	12,800,000	200,000	13,000,000	16,859,682	16,859,682
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	3,891,633	-	-	-	-	-
3400 Other Funds Ltd	103,345,466	-	-	-	-	-
All Funds	107,237,099	-	-	-	-	-
REVENUES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	3,891,633	-	-	-	-	-
3400 Other Funds Ltd	319,378,045	222,369,271	-	222,369,271	223,793,044	223,793,044
6400 Federal Funds Ltd	11,465,839	12,800,000	200,000	13,000,000	16,859,682	16,859,682
TOTAL REVENUES	**$334,735,517**	**$235,169,271**	**$200,000**	**$235,369,271**	**$240,652,726**	**$240,652,726**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(146,549,012)	(45,418,850)	(1,464,233)	(46,883,083)	(48,486,617)	(48,486,617)
2048 Transfer to Public Universities						
3400 Other Funds Ltd	(3,891,633)	(4,067,984)	-	(4,067,984)	(4,105,568)	(4,105,568)
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(672,260)	(800,000)	-	(800,000)	(800,000)	(800,000)
6400 Federal Funds Ltd	(7,000)	-	-	-	-	-
All Funds	(679,260)	(800,000)	-	(800,000)	(800,000)	(800,000)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(151,112,905)	(50,286,834)	(1,464,233)	(51,751,067)	(53,392,185)	(53,392,185)
6400 Federal Funds Ltd	(7,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($151,119,905)**	**($50,286,834)**	**($1,464,233)**	**($51,751,067)**	**($53,392,185)**	**($53,392,185)**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	4,100,435	-	-	-	-	-
3400 Other Funds Ltd	295,877,768	324,447,717	(1,464,233)	322,983,484	314,728,163	314,728,163

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	13,539,774	12,800,000	200,000	13,000,000	16,859,682	16,859,682
TOTAL AVAILABLE REVENUES	**$313,517,977**	**$337,247,717**	**($1,264,233)**	**$335,983,484**	**$331,587,845**	**$331,587,845**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	71,603,296	86,765,570	7,277,815	94,043,385	96,426,550	96,426,550
6400 Federal Funds Ltd	8,124,845	8,939,324	799,209	9,738,533	9,693,878	9,693,878
All Funds	79,728,141	95,704,894	8,077,024	103,781,918	106,120,428	106,120,428
3160 Temporary Appointments						
3400 Other Funds Ltd	212,538	265,393	-	265,393	265,393	278,397
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	212,554	265,393	-	265,393	265,393	278,397
3170 Overtime Payments						
3400 Other Funds Ltd	239,786	148,874	-	148,874	148,874	156,169
6400 Federal Funds Ltd	23,238	-	-	-	-	-
All Funds	263,024	148,874	-	148,874	148,874	156,169
3180 Shift Differential						
3400 Other Funds Ltd	5,505	-	-	-	-	-
6400 Federal Funds Ltd	408	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	5,913	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	742,522	326,751	-	326,751	326,751	342,762
6400 Federal Funds Ltd	64,982	-	-	-	-	-
All Funds	807,504	326,751	-	326,751	326,751	342,762
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	72,803,647	87,506,588	7,277,815	94,784,403	97,167,568	97,203,878
6400 Federal Funds Ltd	8,213,489	8,939,324	799,209	9,738,533	9,693,878	9,693,878
TOTAL SALARIES & WAGES	**$81,017,136**	**$96,445,912**	**$8,077,024**	**$104,522,936**	**$106,861,446**	**$106,897,756**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	19,089	30,525	-	30,525	33,838	33,838
6400 Federal Funds Ltd	2,510	3,159	-	3,159	3,495	3,495
All Funds	21,599	33,684	-	33,684	37,333	37,333
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	14,145,427	18,354,791	-	18,354,791	23,953,330	23,959,091
6400 Federal Funds Ltd	1,529,283	1,880,831	-	1,880,831	2,396,323	2,396,323
All Funds	15,674,710	20,235,622	-	20,235,622	26,349,653	26,355,414
3221 Pension Obligation Bond						
3400 Other Funds Ltd	3,493,756	3,302,495	(78,933)	3,223,562	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	439,449	441,180	(110,872)	330,308	-	-
All Funds	3,933,205	3,743,675	(189,805)	3,553,870	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	5,489,483	6,646,404	-	6,646,404	7,368,748	7,371,525
6400 Federal Funds Ltd	621,297	682,072	-	682,072	739,354	739,354
All Funds	6,110,780	7,328,476	-	7,328,476	8,108,102	8,110,879
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,268	-	-	-	-	-
6400 Federal Funds Ltd	385	-	-	-	-	-
All Funds	16,653	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	275,258	345,856	-	345,856	383,439	383,533
6400 Federal Funds Ltd	36,872	35,637	-	35,637	38,628	38,628
All Funds	312,130	381,493	-	381,493	422,067	422,161
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	12,867	17,833	-	17,833	16,278	16,278
6400 Federal Funds Ltd	1,733	1,815	-	1,815	1,680	1,680
All Funds	14,600	19,648	-	19,648	17,958	17,958
3260 Mass Transit Tax						
3400 Other Funds Ltd	349,767	523,315	-	523,315	523,315	583,224
3270 Flexible Benefits						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	15,314,040	17,977,756	-	17,977,756	18,930,250	18,930,250
6400 Federal Funds Ltd	1,666,406	1,862,120	-	1,862,120	1,939,030	1,939,030
All Funds	16,980,446	19,839,876	-	19,839,876	20,869,280	20,869,280
3280 Other OPE						
3400 Other Funds Ltd	993	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	39,116,948	47,198,975	(78,933)	47,120,042	51,209,198	51,277,739
6400 Federal Funds Ltd	4,297,935	4,906,814	(110,872)	4,795,942	5,118,510	5,118,510
TOTAL OTHER PAYROLL EXPENSES	**$43,414,883**	**$52,105,789**	**($189,805)**	**$51,915,984**	**$56,327,708**	**$56,396,249**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(4,215,175)	-	(4,215,175)	(4,215,175)	(4,858,379)
6400 Federal Funds Ltd	-	(561,683)	-	(561,683)	(561,683)	(484,694)
All Funds	-	(4,776,858)	-	(4,776,858)	(4,776,858)	(5,343,073)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,980,479	-	2,980,479	-	-
6400 Federal Funds Ltd	-	(2,860,460)	-	(2,860,460)	-	-
All Funds	-	120,019	-	120,019	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,234,696)	-	(1,234,696)	(4,215,175)	(4,858,379)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	(3,422,143)	-	(3,422,143)	(561,683)	(484,694)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,656,839)**	**-**	**($4,656,839)**	**($4,776,858)**	**($5,343,073)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	111,920,595	133,470,867	7,198,882	140,669,749	144,161,591	143,623,238
6400 Federal Funds Ltd	12,511,424	10,423,995	688,337	11,112,332	14,250,705	14,327,694
TOTAL PERSONAL SERVICES	**$124,432,019**	**$143,894,862**	**$7,887,219**	**$151,782,081**	**$158,412,296**	**$157,950,932**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,200,903	974,876	10,431	985,307	1,405,522	1,483,072
6400 Federal Funds Ltd	38,861	-	12,000	12,000	12,000	12,588
All Funds	1,239,764	974,876	22,431	997,307	1,417,522	1,495,660
4125 Out of State Travel						
3400 Other Funds Ltd	113,488	68,892	570	69,462	120,754	127,225
4150 Employee Training						
3400 Other Funds Ltd	596,463	781,882	(67,262)	714,620	618,262	648,556
6400 Federal Funds Ltd	5,219	-	-	-	-	-
All Funds	601,682	781,882	(67,262)	714,620	618,262	648,556
4175 Office Expenses						
3400 Other Funds Ltd	1,100,179	1,814,107	4,503	1,818,610	1,234,386	1,299,653
4200 Telecommunications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,235,801	1,406,723	6,669	1,413,392	1,413,392	1,486,936
4225 State Gov. Service Charges						
3400 Other Funds Ltd	4,784,691	5,724,545	-	5,724,545	5,724,545	7,150,677
4250 Data Processing						
3400 Other Funds Ltd	2,537,880	1,760,821	12,711	1,773,532	1,773,532	2,736,291
6400 Federal Funds Ltd	1,619	-	-	-	-	-
All Funds	2,539,499	1,760,821	12,711	1,773,532	1,773,532	2,736,291
4275 Publicity and Publications						
3400 Other Funds Ltd	313,067	203,138	-	203,138	273,703	287,114
6400 Federal Funds Ltd	-	-	8,000	8,000	8,000	8,392
All Funds	313,067	203,138	8,000	211,138	281,703	295,506
4300 Professional Services						
3400 Other Funds Ltd	907,229	2,123,731	-	2,123,731	2,123,731	2,321,237
4315 IT Professional Services						
3400 Other Funds Ltd	4,608,099	17,883,682	-	17,883,682	17,883,682	248,786
4325 Attorney General						
3400 Other Funds Ltd	2,520,441	4,407,604	2,000,000	6,407,604	6,407,604	9,915,882
6400 Federal Funds Ltd	234,682	-	-	-	-	-
All Funds	2,755,123	4,407,604	2,000,000	6,407,604	6,407,604	9,915,882
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	11,145	26,035	-	26,035	26,035	27,310

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Dues and Subscriptions						
3400 Other Funds Ltd	137,327	144,611	855	145,466	145,466	162,630
6400 Federal Funds Ltd	45	-	-	-	-	-
All Funds	137,372	144,611	855	145,466	145,466	162,630
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	7,611,913	8,521,489	-	8,521,489	8,521,489	9,915,721
6400 Federal Funds Ltd	66,609	-	-	-	-	-
All Funds	7,678,522	8,521,489	-	8,521,489	8,521,489	9,915,721
4450 Fuels and Utilities						
3400 Other Funds Ltd	25,800	20,361	-	20,361	20,361	21,359
4475 Facilities Maintenance						
3400 Other Funds Ltd	272,330	57,171	-	57,171	76,881	80,648
4575 Agency Program Related S and S						
3400 Other Funds Ltd	169,597	317,278	-	317,278	168,278	176,523
4600 Intra-agency Charges						
3400 Other Funds Ltd	228,491	241,146	-	241,146	294,491	252,275
6400 Federal Funds Ltd	6,795	-	-	-	-	-
All Funds	235,286	241,146	-	241,146	294,491	252,275
4650 Other Services and Supplies						
3400 Other Funds Ltd	589,420	918,125	-	918,125	789,099	827,765
6400 Federal Funds Ltd	(1)	4,563	24,000	28,563	28,563	29,963

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	589,419	922,688	24,000	946,688	817,662	857,728
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	183,645	117,427	-	117,427	249,784	240,623
4715 IT Expendable Property						
3400 Other Funds Ltd	852,007	1,109,061	10,392	1,119,453	1,330,577	707,632
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	29,999,916	48,622,705	1,978,869	50,601,574	50,601,574	40,117,915
6400 Federal Funds Ltd	353,829	4,563	44,000	48,563	48,563	50,943
TOTAL SERVICES & SUPPLIES	**$30,353,745**	**$48,627,268**	**$2,022,869**	**$50,650,137**	**$50,650,137**	**$40,168,858**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	69,542	172,914	-	172,914	172,914	181,387
6400 Federal Funds Ltd	69,542	-	-	-	-	-
All Funds	139,084	172,914	-	172,914	172,914	181,387
5600 Data Processing Hardware						
3400 Other Funds Ltd	19,315	34,193	-	34,193	34,193	35,868
5900 Other Capital Outlay						
3400 Other Funds Ltd	45,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	133,857	207,107	-	207,107	207,107	217,255

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	69,542	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$203,399**	**$207,107**	**-**	**$207,107**	**$207,107**	**$217,255**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	44,219	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	106,909	647,822	-	647,822	647,822	679,565
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	151,128	647,822	-	647,822	647,822	679,565
TOTAL SPECIAL PAYMENTS	**$151,128**	**$647,822**	**-**	**$647,822**	**$647,822**	**$679,565**
EXPENDITURES						
3400 Other Funds Ltd	142,205,496	182,948,501	9,177,751	192,126,252	195,618,094	184,637,973
6400 Federal Funds Ltd	12,934,795	10,428,558	732,337	11,160,895	14,299,268	14,378,637
TOTAL EXPENDITURES	**$155,140,291**	**$193,377,059**	**$9,910,088**	**$203,287,147**	**$209,917,362**	**$199,016,610**
ENDING BALANCE						
3200 Other Funds Non-Ltd	4,100,435	-	-	-	-	-
3400 Other Funds Ltd	153,672,272	141,499,216	(10,641,984)	130,857,232	119,110,069	130,090,190
6400 Federal Funds Ltd	604,979	2,371,442	(532,337)	1,839,105	2,560,414	2,481,045
TOTAL ENDING BALANCE	**$158,377,686**	**$143,870,658**	**($11,174,321)**	**$132,696,337**	**$121,670,483**	**$132,571,235**
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	466	470	4	474	474	474
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	464.46	467.84	2.37	470.21	472.58	472.58
8280 FTE Reconciliation	-	0.42	-	0.42	-	-
TOTAL AUTHORIZED FTE	**464.46**	**468.26**	**2.37**	**470.63**	**472.58**	**472.58**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1	-	-	-	-	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	778,255	40,761,146	2,174,682	42,935,828	47,100,173	47,100,173
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,722	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	34,825,119	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	35,605,096	40,761,146	2,174,682	42,935,828	47,100,173	47,100,173
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(5,902,198)	(6,793,584)	(262,555)	(7,056,139)	(7,621,505)	(7,621,505)
AVAILABLE REVENUES						
3400 Other Funds Ltd	29,702,899	33,967,562	1,912,127	35,879,689	39,478,668	39,478,668
EXPENDITURES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	15,631,076	18,906,058	1,957,198	20,863,256	21,107,040	21,107,040
3160 Temporary Appointments						
3400 Other Funds Ltd	85,319	58,710	-	58,710	58,710	61,587
3170 Overtime Payments						
3400 Other Funds Ltd	23,161	3,526	-	3,526	3,526	3,699
3180 Shift Differential						
3400 Other Funds Ltd	2,355	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	288,661	117,548	-	117,548	117,548	123,308
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	16,030,572	19,085,842	1,957,198	21,043,040	21,286,824	21,295,634
TOTAL SALARIES & WAGES	**$16,030,572**	**$19,085,842**	**$1,957,198**	**$21,043,040**	**$21,286,824**	**$21,295,634**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,387	5,658	-	5,658	6,208	6,208
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,183,014	4,003,296	-	4,003,296	5,247,591	5,249,058

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3221 Pension Obligation Bond						
3400 Other Funds Ltd	781,803	735,637	(32,584)	703,053	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,202,530	1,414,882	-	1,414,882	1,568,902	1,569,576
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	60,357	73,201	-	73,201	81,069	81,093
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,456	3,300	-	3,300	2,986	2,986
3260 Mass Transit Tax						
3400 Other Funds Ltd	96,087	112,936	-	112,936	112,936	127,774
3270 Flexible Benefits						
3400 Other Funds Ltd	2,683,447	3,332,562	-	3,332,562	3,470,240	3,470,240
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,013,081	9,681,472	(32,584)	9,648,888	10,489,932	10,506,935
TOTAL OTHER PAYROLL EXPENSES	**$8,013,081**	**$9,681,472**	**($32,584)**	**$9,648,888**	**$10,489,932**	**$10,506,935**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(946,382)	-	(946,382)	(946,382)	(1,064,341)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(8,405)	-	(8,405)	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(954,787)	-	(954,787)	(946,382)	(1,064,341)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($954,787)**	**-**	**($954,787)**	**($946,382)**	**($1,064,341)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	24,043,653	27,812,527	1,924,614	29,737,141	30,830,374	30,738,228
TOTAL PERSONAL SERVICES	**$24,043,653**	**$27,812,527**	**$1,924,614**	**$29,737,141**	**$30,830,374**	**$30,738,228**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	111,841	184,608	-	184,608	184,608	193,654
4125 Out of State Travel						
3400 Other Funds Ltd	10,310	6,208	-	6,208	6,208	6,512
4150 Employee Training						
3400 Other Funds Ltd	54,137	48,993	(12,487)	36,506	36,506	38,295
4175 Office Expenses						
3400 Other Funds Ltd	346,323	282,146	-	282,146	282,146	295,971
4200 Telecommunications						
3400 Other Funds Ltd	274,482	242,498	-	242,498	242,498	254,380
4225 State Gov. Service Charges						
3400 Other Funds Ltd	774,196	943,798	-	943,798	943,798	1,158,134
4250 Data Processing						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	451,769	349,748	-	349,748	349,748	508,291
4275 Publicity and Publications						
3400 Other Funds Ltd	6,026	6,208	-	6,208	6,208	6,512
4300 Professional Services						
3400 Other Funds Ltd	569,216	907,603	-	907,603	907,603	992,010
4315 IT Professional Services						
3400 Other Funds Ltd	9,568	123,756	-	123,756	123,756	135,265
4325 Attorney General						
3400 Other Funds Ltd	45,832	11,905	-	11,905	11,905	13,012
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,564	1,661	-	1,661	1,661	1,742
4400 Dues and Subscriptions						
3400 Other Funds Ltd	57,070	51,911	-	51,911	51,911	54,455
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,256,599	2,215,779	-	2,215,779	2,215,779	2,447,135
4450 Fuels and Utilities						
3400 Other Funds Ltd	8,773	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	207,839	10,921	-	10,921	10,921	11,456
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,120	110	-	110	110	115

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4600 Intra-agency Charges						
3400 Other Funds Ltd	9,138	696	-	696	696	730
4650 Other Services and Supplies						
3400 Other Funds Ltd	55,467	37,477	-	37,477	37,477	39,313
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	150,617	10,396	-	10,396	10,396	10,905
4715 IT Expendable Property						
3400 Other Funds Ltd	239,417	684,420	-	684,420	684,420	36,107
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,643,304	6,120,842	(12,487)	6,108,355	6,108,355	6,203,994
TOTAL SERVICES & SUPPLIES	**$5,643,304**	**$6,120,842**	**($12,487)**	**$6,108,355**	**$6,108,355**	**$6,203,994**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	34,193	-	34,193	34,193	35,868
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	15,940	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	29,702,897	33,967,562	1,912,127	35,879,689	36,972,922	36,978,090
ENDING BALANCE						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2	-	-	-	2,505,746	2,500,578
TOTAL ENDING BALANCE	**$2**	**-**	**-**	**-**	**$2,505,746**	**$2,500,578**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	79	79	-	79	79	79
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	78.58	78.58	-	78.58	78.58	78.58
8280 FTE Reconciliation	-	0.42	-	0.42	-	-
TOTAL AUTHORIZED FTE	**78.58**	**79.00**	**-**	**79.00**	**78.58**	**78.58**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	208,802	-	-	-	-	-
3400 Other Funds Ltd	127,612,627	59,664,729	-	59,664,729	143,233,002	143,233,002
All Funds	127,821,429	59,664,729	-	59,664,729	143,233,002	143,233,002
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	91,662,394	-	91,662,394	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	208,802	-	-	-	-	-
3400 Other Funds Ltd	127,612,627	151,327,123	-	151,327,123	143,233,002	143,233,002
TOTAL BEGINNING BALANCE	**$127,821,429**	**$151,327,123**	**-**	**$151,327,123**	**$143,233,002**	**$143,233,002**
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	197,380,419	86,138,827	(7,751,229)	78,387,598	68,896,854	68,896,854
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	615,000	712,487	-	712,487	809,598	809,598
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	6,406,106	7,123,978	-	7,123,978	7,294,288	7,294,288
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,857	537,213	-	537,213	20,615	20,615
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	3,891,633	-	-	-	-	-
3400 Other Funds Ltd	2,203,566	-	-	-	-	-
All Funds	6,095,199	-	-	-	-	-
REVENUES						
3200 Other Funds Non-Ltd	3,891,633	-	-	-	-	-
3400 Other Funds Ltd	206,611,948	94,512,505	(7,751,229)	86,761,276	77,021,355	77,021,355
TOTAL REVENUES	**$210,503,581**	**$94,512,505**	**($7,751,229)**	**$86,761,276**	**$77,021,355**	**$77,021,355**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(124,467,454)	(21,006,667)	(520,760)	(21,527,427)	(20,818,614)	(20,818,614)
2048 Transfer to Public Universities						
3400 Other Funds Ltd	(3,891,633)	(4,067,984)	-	(4,067,984)	(4,105,568)	(4,105,568)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(128,359,087)	(25,074,651)	(520,760)	(25,595,411)	(24,924,182)	(24,924,182)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS OUT	**($128,359,087)**	**($25,074,651)**	**($520,760)**	**($25,595,411)**	**($24,924,182)**	**($24,924,182)**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	4,100,435	-	-	-	-	-
3400 Other Funds Ltd	205,865,488	220,764,977	(8,271,989)	212,492,988	195,330,175	195,330,175
TOTAL AVAILABLE REVENUES	**$209,965,923**	**$220,764,977**	**($8,271,989)**	**$212,492,988**	**$195,330,175**	**$195,330,175**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	25,534,542	33,604,143	2,465,013	36,069,156	37,220,544	37,220,544
3160 Temporary Appointments						
3400 Other Funds Ltd	20,771	206,683	-	206,683	206,683	216,810
3170 Overtime Payments						
3400 Other Funds Ltd	12,883	145,348	-	145,348	145,348	152,470
3180 Shift Differential						
3400 Other Funds Ltd	125	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	208,826	17,309	-	17,309	17,309	18,157
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	25,777,147	33,973,483	2,465,013	36,438,496	37,589,884	37,607,981

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES	**$25,777,147**	**$33,973,483**	**$2,465,013**	**$36,438,496**	**$37,589,884**	**$37,607,981**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	7,893	13,275	-	13,275	14,615	14,615
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	5,008,024	7,104,535	-	7,104,535	9,241,121	9,243,091
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,258,219	1,312,409	(64,726)	1,247,683	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,943,644	2,598,989	-	2,598,989	2,873,922	2,875,306
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,170	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	97,704	135,086	-	135,086	149,430	149,462
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,110	7,743	-	7,743	7,030	7,030
3260 Mass Transit Tax						
3400 Other Funds Ltd	154,683	203,898	-	203,898	203,898	225,648
3270 Flexible Benefits						
3400 Other Funds Ltd	6,184,548	7,818,975	-	7,818,975	8,169,600	8,169,600

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3280 Other OPE						
3400 Other Funds Ltd	656	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	14,676,651	19,194,910	(64,726)	19,130,184	20,659,616	20,684,752
TOTAL OTHER PAYROLL EXPENSES	**$14,676,651**	**$19,194,910**	**($64,726)**	**$19,130,184**	**$20,659,616**	**$20,684,752**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,681,165)	-	(1,681,165)	(1,681,165)	(1,879,495)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	51,816	-	51,816	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,629,349)	-	(1,629,349)	(1,681,165)	(1,879,495)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,629,349)**	**-**	**($1,629,349)**	**($1,681,165)**	**($1,879,495)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	40,453,798	51,539,044	2,400,287	53,939,331	56,568,335	56,413,238
TOTAL PERSONAL SERVICES	**$40,453,798**	**$51,539,044**	**$2,400,287**	**$53,939,331**	**$56,568,335**	**$56,413,238**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	214,521	134,224	-	134,224	259,439	273,033
4125 Out of State Travel						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	50,531	36,413	-	36,413	57,705	60,690
4150 Employee Training						
3400 Other Funds Ltd	141,669	121,718	(30,292)	91,426	139,778	146,626
4175 Office Expenses						
3400 Other Funds Ltd	414,942	888,950	-	888,950	532,505	560,296
4200 Telecommunications						
3400 Other Funds Ltd	382,752	490,624	-	490,624	490,624	515,798
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,980,839	2,312,459	-	2,312,459	2,312,459	2,874,537
4250 Data Processing						
3400 Other Funds Ltd	974,541	594,503	-	594,503	594,503	964,433
4275 Publicity and Publications						
3400 Other Funds Ltd	157,963	150,129	-	150,129	187,915	197,123
4300 Professional Services						
3400 Other Funds Ltd	91,135	492,912	-	492,912	492,912	538,752
4315 IT Professional Services						
3400 Other Funds Ltd	4,573,840	17,737,109	-	17,737,109	17,737,109	88,582
4325 Attorney General						
3400 Other Funds Ltd	215,863	1,806,492	-	1,806,492	1,806,492	1,960,068
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,581	3,782	-	3,782	3,782	3,967

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,378	22,613	-	22,613	22,613	23,800
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,873,279	2,451,233	-	2,451,233	2,451,233	2,560,612
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	134	-	134	134	141
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,689	1,747	-	1,747	6,747	7,078
4575 Agency Program Related S and S						
3400 Other Funds Ltd	634	24	-	24	1,024	1,074
4600 Intra-agency Charges						
3400 Other Funds Ltd	148,384	240,450	-	240,450	240,450	195,586
4650 Other Services and Supplies						
3400 Other Funds Ltd	140,418	88,576	-	88,576	189,876	199,180
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,027	33,594	-	33,594	33,594	19,190
4715 IT Expendable Property						
3400 Other Funds Ltd	320,252	119,031	-	119,031	135,531	136,759
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	11,711,238	27,726,717	(30,292)	27,696,425	27,696,425	11,327,325

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL SERVICES & SUPPLIES	**$11,711,238**	**$27,726,717**	**($30,292)**	**$27,696,425**	**$27,696,425**	**$11,327,325**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	19,315	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	8,867	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	52,193,218	79,265,761	2,369,995	81,635,756	84,264,760	67,740,563
ENDING BALANCE						
3200 Other Funds Non-Ltd	4,100,435	-	-	-	-	-
3400 Other Funds Ltd	153,672,270	141,499,216	(10,641,984)	130,857,232	111,065,415	127,589,612
TOTAL ENDING BALANCE	**$157,772,705**	**$141,499,216**	**($10,641,984)**	**$130,857,232**	**$111,065,415**	**$127,589,612**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	182	185	-	185	185	185
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	182.00	184.38	-	184.38	185.00	185.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,023,855	-	1,023,855	1,094,302	1,094,302
6400 Federal Funds Ltd	2,080,935	-	-	-	-	-
All Funds	2,080,935	1,023,855	-	1,023,855	1,094,302	1,094,302
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	14,302	-	14,302	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	1,038,157	-	1,038,157	1,094,302	1,094,302
6400 Federal Funds Ltd	2,080,935	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$2,080,935**	**$1,038,157**	**-**	**$1,038,157**	**$1,094,302**	**$1,094,302**
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	2,858,026	76,959,802	5,576,547	82,536,349	88,494,497	88,494,497
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,799,721	10,083,056	-	10,083,056	11,114,587	11,114,587
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	137,344	52,762	-	52,762	62,432	62,432
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	35,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14,129	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,465,839	12,800,000	200,000	13,000,000	16,859,682	16,859,682
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	66,316,781	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	77,161,001	87,095,620	5,576,547	92,672,167	99,671,516	99,671,516
6400 Federal Funds Ltd	11,465,839	12,800,000	200,000	13,000,000	16,859,682	16,859,682
TOTAL REVENUES	**$88,626,840**	**$99,895,620**	**$5,776,547**	**$105,672,167**	**$116,531,198**	**$116,531,198**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,179,360)	(17,618,599)	(680,918)	(18,299,517)	(20,046,498)	(20,046,498)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(672,260)	(800,000)	-	(800,000)	(800,000)	(800,000)
6400 Federal Funds Ltd	(7,000)	-	-	-	-	-
All Funds	(679,260)	(800,000)	-	(800,000)	(800,000)	(800,000)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(16,851,620)	(18,418,599)	(680,918)	(19,099,517)	(20,846,498)	(20,846,498)
6400 Federal Funds Ltd	(7,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($16,858,620)**	**($18,418,599)**	**($680,918)**	**($19,099,517)**	**($20,846,498)**	**($20,846,498)**
AVAILABLE REVENUES						
3400 Other Funds Ltd	60,309,381	69,715,178	4,895,629	74,610,807	79,919,320	79,919,320
6400 Federal Funds Ltd	13,539,774	12,800,000	200,000	13,000,000	16,859,682	16,859,682
TOTAL AVAILABLE REVENUES	**$73,849,155**	**$82,515,178**	**$5,095,629**	**$87,610,807**	**$96,779,002**	**$96,779,002**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	30,437,678	34,255,369	2,855,604	37,110,973	38,098,966	38,098,966
6400 Federal Funds Ltd	8,124,845	8,939,324	799,209	9,738,533	9,693,878	9,693,878
All Funds	38,562,523	43,194,693	3,654,813	46,849,506	47,792,844	47,792,844
3160 Temporary Appointments						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	106,448	-	-	-	-	-
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	106,464	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	203,742	-	-	-	-	-
6400 Federal Funds Ltd	23,238	-	-	-	-	-
All Funds	226,980	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	3,025	-	-	-	-	-
6400 Federal Funds Ltd	408	-	-	-	-	-
All Funds	3,433	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	245,035	191,894	-	191,894	191,894	201,297
6400 Federal Funds Ltd	64,982	-	-	-	-	-
All Funds	310,017	191,894	-	191,894	191,894	201,297
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	30,995,928	34,447,263	2,855,604	37,302,867	38,290,860	38,300,263
6400 Federal Funds Ltd	8,213,489	8,939,324	799,209	9,738,533	9,693,878	9,693,878
TOTAL SALARIES & WAGES	**$39,209,417**	**$43,386,587**	**$3,654,813**	**$47,041,400**	**$47,984,738**	**$47,994,141**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	7,809	11,592	-	11,592	13,015	13,015
6400 Federal Funds Ltd	2,510	3,159	-	3,159	3,495	3,495
All Funds	10,319	14,751	-	14,751	16,510	16,510
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	5,954,389	7,246,960	-	7,246,960	9,464,618	9,466,942
6400 Federal Funds Ltd	1,529,283	1,880,831	-	1,880,831	2,396,323	2,396,323
All Funds	7,483,672	9,127,791	-	9,127,791	11,860,941	11,863,265
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,453,734	1,254,449	18,377	1,272,826	-	-
6400 Federal Funds Ltd	439,449	441,180	(110,872)	330,308	-	-
All Funds	1,893,183	1,695,629	(92,495)	1,603,134	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,343,309	2,632,533	-	2,632,533	2,925,924	2,926,643
6400 Federal Funds Ltd	621,297	682,072	-	682,072	739,354	739,354
All Funds	2,964,606	3,314,605	-	3,314,605	3,665,278	3,665,997
3240 Unemployment Assessments						
3400 Other Funds Ltd	98	-	-	-	-	-
6400 Federal Funds Ltd	385	-	-	-	-	-
All Funds	483	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	117,197	137,569	-	137,569	152,940	152,978
6400 Federal Funds Ltd	36,872	35,637	-	35,637	38,628	38,628
All Funds	154,069	173,206	-	173,206	191,568	191,606
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,301	6,790	-	6,790	6,262	6,262
6400 Federal Funds Ltd	1,733	1,815	-	1,815	1,680	1,680
All Funds	7,034	8,605	-	8,605	7,942	7,942
3260 Mass Transit Tax						
3400 Other Funds Ltd	98,997	206,481	-	206,481	206,481	229,802
3270 Flexible Benefits						
3400 Other Funds Ltd	6,446,045	6,826,219	-	6,826,219	7,290,410	7,290,410
6400 Federal Funds Ltd	1,666,406	1,862,120	-	1,862,120	1,939,030	1,939,030
All Funds	8,112,451	8,688,339	-	8,688,339	9,229,440	9,229,440
3280 Other OPE						
3400 Other Funds Ltd	337	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	16,427,216	18,322,593	18,377	18,340,970	20,059,650	20,086,052
6400 Federal Funds Ltd	4,297,935	4,906,814	(110,872)	4,795,942	5,118,510	5,118,510
TOTAL OTHER PAYROLL EXPENSES	**$20,725,151**	**$23,229,407**	**($92,495)**	**$23,136,912**	**$25,178,160**	**$25,204,562**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,587,628)	-	(1,587,628)	(1,587,628)	(1,914,543)
6400 Federal Funds Ltd	-	(561,683)	-	(561,683)	(561,683)	(484,694)
All Funds	-	(2,149,311)	-	(2,149,311)	(2,149,311)	(2,399,237)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,937,068	-	2,937,068	-	-
6400 Federal Funds Ltd	-	(2,860,460)	-	(2,860,460)	-	-
All Funds	-	76,608	-	76,608	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	1,349,440	-	1,349,440	(1,587,628)	(1,914,543)
6400 Federal Funds Ltd	-	(3,422,143)	-	(3,422,143)	(561,683)	(484,694)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,072,703)**	**-**	**($2,072,703)**	**($2,149,311)**	**($2,399,237)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	47,423,144	54,119,296	2,873,981	56,993,277	56,762,882	56,471,772
6400 Federal Funds Ltd	12,511,424	10,423,995	688,337	11,112,332	14,250,705	14,327,694
TOTAL PERSONAL SERVICES	**$59,934,568**	**$64,543,291**	**$3,562,318**	**$68,105,609**	**$71,013,587**	**$70,799,466**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	874,541	656,044	10,431	666,475	961,475	1,016,385
6400 Federal Funds Ltd	38,861	-	12,000	12,000	12,000	12,588

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	913,402	656,044	22,431	678,475	973,475	1,028,973
4125 Out of State Travel						
3400 Other Funds Ltd	52,647	26,271	570	26,841	56,841	60,023
4150 Employee Training						
3400 Other Funds Ltd	400,657	611,171	(24,483)	586,688	441,978	463,635
6400 Federal Funds Ltd	5,219	-	-	-	-	-
All Funds	405,876	611,171	(24,483)	586,688	441,978	463,635
4175 Office Expenses						
3400 Other Funds Ltd	338,914	643,011	4,503	647,514	419,735	443,386
4200 Telecommunications						
3400 Other Funds Ltd	578,567	673,601	6,669	680,270	680,270	716,758
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,029,656	2,468,288	-	2,468,288	2,468,288	3,118,006
4250 Data Processing						
3400 Other Funds Ltd	1,111,570	816,570	12,711	829,281	829,281	1,263,567
6400 Federal Funds Ltd	1,619	-	-	-	-	-
All Funds	1,113,189	816,570	12,711	829,281	829,281	1,263,567
4275 Publicity and Publications						
3400 Other Funds Ltd	149,078	46,801	-	46,801	79,580	83,479
6400 Federal Funds Ltd	-	-	8,000	8,000	8,000	8,392
All Funds	149,078	46,801	8,000	54,801	87,580	91,871

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4300 Professional Services						
3400 Other Funds Ltd	246,878	723,216	-	723,216	723,216	790,475
4315 IT Professional Services						
3400 Other Funds Ltd	24,691	22,817	-	22,817	22,817	24,939
4325 Attorney General						
3400 Other Funds Ltd	2,258,746	2,589,207	2,000,000	4,589,207	4,589,207	7,942,802
6400 Federal Funds Ltd	234,682	-	-	-	-	-
All Funds	2,493,428	2,589,207	2,000,000	4,589,207	4,589,207	7,942,802
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,000	20,592	-	20,592	20,592	21,601
4400 Dues and Subscriptions						
3400 Other Funds Ltd	65,879	70,087	855	70,942	70,942	84,375
6400 Federal Funds Ltd	45	-	-	-	-	-
All Funds	65,924	70,087	855	70,942	70,942	84,375
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,482,035	3,854,477	-	3,854,477	3,854,477	4,907,974
6400 Federal Funds Ltd	66,609	-	-	-	-	-
All Funds	3,548,644	3,854,477	-	3,854,477	3,854,477	4,907,974
4450 Fuels and Utilities						
3400 Other Funds Ltd	17,027	20,227	-	20,227	20,227	21,218
4475 Facilities Maintenance						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	59,802	44,503	-	44,503	59,213	62,114
4575 Agency Program Related S and S						
3400 Other Funds Ltd	166,843	317,144	-	317,144	167,144	175,334
4600 Intra-agency Charges						
3400 Other Funds Ltd	70,969	-	-	-	53,345	55,959
6400 Federal Funds Ltd	6,795	-	-	-	-	-
All Funds	77,764	-	-	-	53,345	55,959
4650 Other Services and Supplies						
3400 Other Funds Ltd	393,535	792,072	-	792,072	561,746	589,272
6400 Federal Funds Ltd	(1)	4,563	24,000	28,563	28,563	29,963
All Funds	393,534	796,635	24,000	820,635	590,309	619,235
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	29,001	73,437	-	73,437	205,794	210,528
4715 IT Expendable Property						
3400 Other Funds Ltd	292,338	305,610	10,392	316,002	510,626	534,766
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	12,645,374	14,775,146	2,021,648	16,796,794	16,796,794	22,586,596
6400 Federal Funds Ltd	353,829	4,563	44,000	48,563	48,563	50,943
TOTAL SERVICES & SUPPLIES	**$12,999,203**	**$14,779,709**	**$2,065,648**	**$16,845,357**	**$16,845,357**	**$22,637,539**
CAPITAL OUTLAY						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5200 Technical Equipment						
3400 Other Funds Ltd	69,542	172,914	-	172,914	172,914	181,387
6400 Federal Funds Ltd	69,542	-	-	-	-	-
All Funds	139,084	172,914	-	172,914	172,914	181,387
5900 Other Capital Outlay						
3400 Other Funds Ltd	45,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	114,542	172,914	-	172,914	172,914	181,387
6400 Federal Funds Ltd	69,542	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$184,084**	**$172,914**	**-**	**$172,914**	**$172,914**	**$181,387**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	19,412	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	106,909	647,822	-	647,822	647,822	679,565
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	126,321	647,822	-	647,822	647,822	679,565
TOTAL SPECIAL PAYMENTS	**$126,321**	**$647,822**	**-**	**$647,822**	**$647,822**	**$679,565**
EXPENDITURES						
3400 Other Funds Ltd	60,309,381	69,715,178	4,895,629	74,610,807	74,380,412	79,919,320

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	12,934,795	10,428,558	732,337	11,160,895	14,299,268	14,378,637
TOTAL EXPENDITURES	**$73,244,176**	**$80,143,736**	**$5,627,966**	**$85,771,702**	**$88,679,680**	**$94,297,957**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	5,538,908	-
6400 Federal Funds Ltd	604,979	2,371,442	(532,337)	1,839,105	2,560,414	2,481,045
TOTAL ENDING BALANCE	**$604,979**	**$2,371,442**	**($532,337)**	**$1,839,105**	**$8,099,322**	**$2,481,045**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	205	206	4	210	210	210
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	203.88	204.88	2.37	207.25	209.00	209.00

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,056,211	-	-	-	-	-
6400 Federal Funds Ltd	23,752	-	-	-	-	-
All Funds	4,079,963	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	4,056,211	-	-	-	-	-
6400 Federal Funds Ltd	23,752	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$4,079,963**	**-**	**-**	**-**	**-**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	4,056,211	-	-	-	-	-
6400 Federal Funds Ltd	23,752	-	-	-	-	-
TOTAL ENDING BALANCE	**$4,079,963**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	5,015,782	(3,049,486)	-	(3,049,486)	(12,723,458)	(12,723,458)
6400 Federal Funds Ltd	57,626	-	-	-	-	-
All Funds	5,073,409	(3,049,486)	-	(3,049,486)	(12,723,458)	(12,723,458)
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,049,486	-	3,049,486	12,723,458	12,723,458
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	5,015,782	-	-	-	-	-
6400 Federal Funds Ltd	57,626	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$5,073,409**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	-	381,400	-	381,400	331,982	331,982
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	62	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0415 Admin and Service Charges						
3400 Other Funds Ltd	215,623	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	215,685	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$215,685**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	251	-	-	-	-	-
3400 Other Funds Ltd	4,436	-	-	-	-	-
All Funds	4,687	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	3,004	-	-	-	-	-
3400 Other Funds Ltd	42,014	-	-	-	-	-
All Funds	45,018	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	384,509	381,400	21,196	402,596	331,982	331,982
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	2,087,442	3,605,299	-	3,605,299	3,605,299	3,605,299
3400 Other Funds Ltd	59,958,611	69,794,182	2,697,379	72,491,561	78,703,128	78,703,128
All Funds	62,046,053	73,399,481	2,697,379	76,096,860	82,308,427	82,308,427
REVENUES						
3200 Other Funds Non-Ltd	2,090,697	3,605,299	-	3,605,299	3,605,299	3,605,299
3400 Other Funds Ltd	60,220,746	70,175,582	2,697,379	72,872,961	79,035,110	79,035,110
6400 Federal Funds Ltd	384,509	381,400	21,196	402,596	331,982	331,982
TOTAL REVENUES	**$62,695,952**	**$74,162,281**	**$2,718,575**	**$76,880,856**	**$82,972,391**	**$82,972,391**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(27)	-	-	-	-	-
3400 Other Funds Ltd	(28,701)	-	-	-	-	-
6400 Federal Funds Ltd	(22,254)	-	-	-	-	-
All Funds	(50,982)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(413,892)	(661,166)	-	(661,166)	(674,031)	(674,031)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(27)	-	-	-	-	-
3400 Other Funds Ltd	(442,593)	(661,166)	-	(661,166)	(674,031)	(674,031)
6400 Federal Funds Ltd	(22,254)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS OUT	**($464,874)**	**($661,166)**	**-**	**($661,166)**	**($674,031)**	**($674,031)**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	2,090,671	3,605,299	-	3,605,299	3,605,299	3,605,299
3400 Other Funds Ltd	64,793,935	69,514,416	2,697,379	72,211,795	78,361,079	78,361,079
6400 Federal Funds Ltd	419,881	381,400	21,196	402,596	331,982	331,982
TOTAL AVAILABLE REVENUES	**$67,304,487**	**$73,501,115**	**$2,718,575**	**$76,219,690**	**$82,298,360**	**$82,298,360**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	33,191,978	38,948,685	2,805,363	41,754,048	43,710,084	43,710,084
6400 Federal Funds Ltd	191,182	221,832	21,698	243,530	252,960	252,960
All Funds	33,383,160	39,170,517	2,827,061	41,997,578	43,963,044	43,963,044
3160 Temporary Appointments						
3400 Other Funds Ltd	321,976	73,583	-	73,583	73,583	77,188
6400 Federal Funds Ltd	2,554	-	-	-	-	-
All Funds	324,530	73,583	-	73,583	73,583	77,188
3170 Overtime Payments						
3400 Other Funds Ltd	41,883	127,868	-	127,868	127,868	134,133
3180 Shift Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,355	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	305,677	103,283	-	103,283	103,283	108,344
6400 Federal Funds Ltd	3,039	-	-	-	-	-
All Funds	308,716	103,283	-	103,283	103,283	108,344
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	33,862,869	39,253,419	2,805,363	42,058,782	44,014,818	44,029,749
6400 Federal Funds Ltd	196,775	221,832	21,698	243,530	252,960	252,960
TOTAL SALARIES & WAGES	**$34,059,644**	**$39,475,251**	**$2,827,061**	**$42,302,312**	**$44,267,778**	**$44,282,709**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	8,589	13,059	-	13,059	14,338	14,338
6400 Federal Funds Ltd	87	144	-	144	158	158
All Funds	8,676	13,203	-	13,203	14,496	14,496
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	6,432,892	8,243,444	-	8,243,444	10,862,269	10,865,069
6400 Federal Funds Ltd	35,167	46,673	-	46,673	62,532	62,532
All Funds	6,468,059	8,290,117	-	8,290,117	10,924,801	10,927,601
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,622,793	1,526,796	(79,101)	1,447,695	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	9,344	8,699	(502)	8,197	-	-
All Funds	1,632,137	1,535,495	(79,603)	1,455,892	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,564,447	2,974,538	-	2,974,538	3,332,288	3,333,430
6400 Federal Funds Ltd	14,775	16,970	-	16,970	19,352	19,352
All Funds	2,579,222	2,991,508	-	2,991,508	3,351,640	3,352,782
3240 Unemployment Assessments						
3400 Other Funds Ltd	10,400	12,233	-	12,233	12,233	12,831
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	133,360	154,897	-	154,897	173,510	173,556
6400 Federal Funds Ltd	773	888	-	888	1,012	1,012
All Funds	134,133	155,785	-	155,785	174,522	174,568
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,062	7,618	-	7,618	6,897	6,897
6400 Federal Funds Ltd	60	84	-	84	76	76
All Funds	6,122	7,702	-	7,702	6,973	6,973
3260 Mass Transit Tax						
3400 Other Funds Ltd	205,461	234,916	-	234,916	234,916	264,177
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	205,458	234,916	-	234,916	234,916	264,177
3270 Flexible Benefits						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	7,186,336	7,691,751	-	7,691,751	8,015,040	8,015,040
6400 Federal Funds Ltd	65,294	84,816	-	84,816	88,320	88,320
All Funds	7,251,630	7,776,567	-	7,776,567	8,103,360	8,103,360
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	18,170,340	20,859,252	(79,101)	20,780,151	22,651,491	22,685,338
6400 Federal Funds Ltd	125,497	158,274	(502)	157,772	171,450	171,450
TOTAL OTHER PAYROLL EXPENSES	**$18,295,837**	**$21,017,526**	**($79,603)**	**$20,937,923**	**$22,822,941**	**$22,856,788**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(1,939,850)	-	(1,939,850)	(1,939,850)	(2,200,742)
6400 Federal Funds Ltd	-	(11,519)	-	(11,519)	(11,519)	(12,648)
All Funds	-	(1,951,369)	-	(1,951,369)	(1,951,369)	(2,213,390)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	70,837	-	70,837	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(1,869,013)	-	(1,869,013)	(1,939,850)	(2,200,742)
6400 Federal Funds Ltd	-	(11,519)	-	(11,519)	(11,519)	(12,648)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,880,532)**	**-**	**($1,880,532)**	**($1,951,369)**	**($2,213,390)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	52,033,209	58,243,658	2,726,262	60,969,920	64,726,459	64,514,345

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	322,272	368,587	21,196	389,783	412,891	411,762
TOTAL PERSONAL SERVICES	**$52,355,481**	**$58,612,245**	**$2,747,458**	**$61,359,703**	**$65,139,350**	**$64,926,107**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	31,606	41,083	-	41,083	39,333	41,261
4125 Out of State Travel						
3400 Other Funds Ltd	2,325	4,678	-	4,678	3,678	3,857
4150 Employee Training						
3400 Other Funds Ltd	89,311	150,512	(28,883)	121,629	157,129	163,779
4175 Office Expenses						
3200 Other Funds Non-Ltd	643	-	-	-	-	-
3400 Other Funds Ltd	238,834	260,911	-	260,911	278,911	291,878
6400 Federal Funds Ltd	134	-	-	-	-	-
All Funds	239,611	260,911	-	260,911	278,911	291,878
4200 Telecommunications						
3200 Other Funds Non-Ltd	1,033	-	-	-	-	-
3400 Other Funds Ltd	309,213	784,415	-	784,415	784,415	820,740
6400 Federal Funds Ltd	3,633	-	-	-	-	-
All Funds	313,879	784,415	-	784,415	784,415	820,740
4225 State Gov. Service Charges						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,827,906	2,293,688	-	2,293,688	2,293,688	2,828,652
6400 Federal Funds Ltd	8,499	-	-	-	-	-
All Funds	1,836,405	2,293,688	-	2,293,688	2,293,688	2,828,652
4250 Data Processing						
3400 Other Funds Ltd	1,676,762	2,098,731	-	2,098,731	2,098,731	2,535,880
6400 Federal Funds Ltd	3,985	-	-	-	-	-
All Funds	1,680,747	2,098,731	-	2,098,731	2,098,731	2,535,880
4275 Publicity and Publications						
3400 Other Funds Ltd	10,596	13,508	-	13,508	8,508	8,925
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	10,597	13,508	-	13,508	8,508	8,925
4300 Professional Services						
3400 Other Funds Ltd	58,218	712,713	-	712,713	712,713	778,996
6400 Federal Funds Ltd	138	-	-	-	-	-
All Funds	58,356	712,713	-	712,713	712,713	778,996
4315 IT Professional Services						
3400 Other Funds Ltd	21,671	350,907	-	350,907	350,907	383,541
4325 Attorney General						
3400 Other Funds Ltd	13,392	22,085	-	22,085	22,085	24,139
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,879	8,378	-	8,378	10,548	11,065

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Dues and Subscriptions						
3400 Other Funds Ltd	6,449	74,054	-	74,054	40,254	41,895
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,253,872	2,588,547	-	2,588,547	2,588,547	2,748,559
6400 Federal Funds Ltd	22,008	12,386	-	12,386	12,386	12,956
All Funds	2,275,880	2,600,933	-	2,600,933	2,600,933	2,761,515
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	322	-	322	322	338
4475 Facilities Maintenance						
3400 Other Funds Ltd	27,360	9,506	-	9,506	30,907	32,422
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	16,159	-	-	-	-	-
3400 Other Funds Ltd	797	255,633	-	255,633	242,633	254,523
All Funds	16,956	255,633	-	255,633	242,633	254,523
4600 Intra-agency Charges						
3200 Other Funds Non-Ltd	1,235,301	3,221,299	-	3,221,299	3,221,299	3,221,299
3400 Other Funds Ltd	484,679	18,510	-	18,510	20,760	21,777
All Funds	1,719,980	3,239,809	-	3,239,809	3,242,059	3,243,076
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	837,534	384,000	-	384,000	384,000	384,000
3400 Other Funds Ltd	188,991	290,616	-	290,616	323,520	339,373

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	3,177	-	-	-	-	-
All Funds	1,029,702	674,616	-	674,616	707,520	723,373
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	28,589	48,898	-	48,898	54,223	51,531
4715 IT Expendable Property						
3400 Other Funds Ltd	576,938	826,983	-	826,983	763,983	795,108
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	576,939	826,983	-	826,983	763,983	795,108
TOTAL SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	2,090,670	3,605,299	-	3,605,299	3,605,299	3,605,299
3400 Other Funds Ltd	7,856,388	10,854,678	(28,883)	10,825,795	10,825,795	12,178,239
6400 Federal Funds Ltd	41,576	12,386	-	12,386	12,386	12,956
TOTAL SERVICES & SUPPLIES	**$9,988,634**	**$14,472,363**	**($28,883)**	**$14,443,480**	**$14,443,480**	**$15,796,494**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	153,611	-	153,611	153,611	161,138
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	262,469	-	262,469	262,469	275,330
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	416,080	-	416,080	416,080	436,468

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL CAPITAL OUTLAY	**-**	**$416,080**	**-**	**$416,080**	**$416,080**	**$436,468**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	16,698	-	-	-	-	-
6400 Federal Funds Ltd	76	-	-	-	-	-
All Funds	16,774	-	-	-	-	-
EXPENDITURES						
3200 Other Funds Non-Ltd	2,090,670	3,605,299	-	3,605,299	3,605,299	3,605,299
3400 Other Funds Ltd	59,906,295	69,514,416	2,697,379	72,211,795	75,968,334	77,129,052
6400 Federal Funds Ltd	363,924	380,973	21,196	402,169	425,277	424,718
TOTAL EXPENDITURES	**$62,360,889**	**$73,500,688**	**$2,718,575**	**$76,219,263**	**$79,998,910**	**$81,159,069**
ENDING BALANCE						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	4,887,640	-	-	-	2,392,745	1,232,027
6400 Federal Funds Ltd	55,957	427	-	427	(93,295)	(92,736)
TOTAL ENDING BALANCE	**$4,943,598**	**$427**	**-**	**$427**	**$2,299,450**	**$1,139,291**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	183	184	-	184	184	184
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	179.03	183.38	-	183.38	183.50	183.50

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	1,459,698	1,351,750	-	1,351,750	1,351,750	1,351,750
3400 Other Funds Ltd	200,849,183	114,070,874	-	114,070,874	114,070,874	114,070,874
6400 Federal Funds Ltd	1,002,545	-	-	-	-	-
All Funds	203,311,426	115,422,624	-	115,422,624	115,422,624	115,422,624
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	328,870	-	328,870	527,584	527,584
3400 Other Funds Ltd	-	167,988,786	-	167,988,786	200,690,597	200,690,597
All Funds	-	168,317,656	-	168,317,656	201,218,181	201,218,181
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	1,459,698	1,680,620	-	1,680,620	1,879,334	1,879,334
3400 Other Funds Ltd	200,849,183	282,059,660	-	282,059,660	314,761,471	314,761,471
6400 Federal Funds Ltd	1,002,545	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$203,311,426**	**$283,740,280**	**-**	**$283,740,280**	**$316,640,805**	**$316,640,805**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,000,000	2,474,644	-	2,474,644	2,474,644	-
TAXES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	-	598,530	-	598,530	1,050,489	1,050,489
0150 Insurance Taxes						
3400 Other Funds Ltd	(445)	769,086,199	-	769,086,199	878,405,544	878,405,544
8800 General Fund Revenue	167,715,500	197,045,879	-	197,045,879	219,931,184	219,931,184
All Funds	167,715,055	966,132,078	-	966,132,078	1,098,336,728	1,098,336,728
0190 Other Selective Taxes						
3400 Other Funds Ltd	334,285,463	-	-	-	-	-
8800 General Fund Revenue	1,110,208	-	-	-	-	-
All Funds	335,395,671	-	-	-	-	-
TOTAL TAXES						
3400 Other Funds Ltd	334,285,018	769,684,729	-	769,684,729	879,456,033	879,456,033
8800 General Fund Revenue	168,825,708	197,045,879	-	197,045,879	219,931,184	219,931,184
TOTAL TAXES	**$503,110,726**	**$966,730,608**	**-**	**$966,730,608**	**$1,099,387,217**	**$1,099,387,217**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	87,138,575	94,479,344	-	94,479,344	101,645,205	101,645,205
8800 General Fund Revenue	28,275,806	28,096,103	-	28,096,103	29,379,506	29,379,506
All Funds	115,414,381	122,575,447	-	122,575,447	131,024,711	131,024,711
0250 Fire Marshal Fees						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	50,181,603	46,272,210	-	46,272,210	49,830,626	49,830,626
8800 General Fund Revenue	5,524	-	-	-	-	-
All Funds	50,187,127	46,272,210	-	46,272,210	49,830,626	49,830,626
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	137,320,178	140,751,554	-	140,751,554	151,475,831	151,475,831
8800 General Fund Revenue	28,281,330	28,096,103	-	28,096,103	29,379,506	29,379,506
TOTAL LICENSES AND FEES	**$165,601,508**	**$168,847,657**	**-**	**$168,847,657**	**$180,855,337**	**$180,855,337**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,130,875	1,682,599	-	1,682,599	2,130,510	2,130,510
0415 Admin and Service Charges						
8800 General Fund Revenue	1,248	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	1,130,875	1,682,599	-	1,682,599	2,130,510	2,130,510
8800 General Fund Revenue	1,248	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$1,132,123**	**$1,682,599**	**-**	**$1,682,599**	**$2,130,510**	**$2,130,510**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	2,730,178	262,041	-	262,041	276,514	276,514
8800 General Fund Revenue	2,976,586	1,929,324	-	1,929,324	3,372,914	3,372,914

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	5,706,764	2,191,365	-	2,191,365	3,649,428	3,649,428
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	154,660	127,331	-	127,331	113,392	113,392
3400 Other Funds Ltd	20,971,073	14,855,778	-	14,855,778	15,953,276	15,953,276
8800 General Fund Revenue	1,665,110	745,837	-	745,837	1,541,902	1,541,902
All Funds	22,790,843	15,728,946	-	15,728,946	17,608,570	17,608,570
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	62,719	68,510	-	68,510	68,510	68,510
3400 Other Funds Ltd	459,225	643,509	-	643,509	709,702	709,702
All Funds	521,944	712,019	-	712,019	778,212	778,212
0980 Loan Proceeds						
3400 Other Funds Ltd	1,254,295	-	-	-	-	-
TOTAL OTHER						
3200 Other Funds Non-Ltd	62,719	68,510	-	68,510	68,510	68,510
3400 Other Funds Ltd	1,713,520	643,509	-	643,509	709,702	709,702
TOTAL OTHER	**$1,776,239**	**$712,019**	**-**	**$712,019**	**$778,212**	**$778,212**
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	120,075,223	120,075,414	64,197,434	184,272,848	158,519,423	158,519,423
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	616,287	3,111,447	-	3,111,447	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	5,000,000	2,474,644	-	2,474,644	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	59,234	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	5,675,521	5,586,091	-	5,586,091	-	-
TOTAL TRANSFERS IN	**$5,675,521**	**$5,586,091**	**-**	**$5,586,091**	**-**	**-**
REVENUES						
8000 General Fund	5,000,000	2,474,644	-	2,474,644	2,474,644	-
3200 Other Funds Non-Ltd	217,379	195,841	-	195,841	181,902	181,902
3400 Other Funds Ltd	503,826,363	933,466,301	-	933,466,301	1,050,001,866	1,050,001,866
8800 General Fund Revenue	201,749,982	227,817,143	-	227,817,143	254,225,506	254,225,506
6400 Federal Funds Ltd	120,075,223	120,075,414	64,197,434	184,272,848	158,519,423	158,519,423
TOTAL REVENUES	**$830,868,947**	**$1,284,029,343**	**$64,197,434**	**$1,348,226,777**	**$1,465,403,341**	**$1,462,928,697**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	(14,470,041)	(17,732,112)	(685,303)	(18,417,415)	(19,969,765)	(19,969,765)
2060 Transfer to General Fund						
8800 General Fund Revenue	(201,749,982)	(227,817,143)	-	(227,817,143)	(254,225,506)	(254,225,506)
2260 Tsfr to State Fire Marshal, Dept of						
3400 Other Funds Ltd	(50,058,899)	(45,177,000)	-	(45,177,000)	(49,278,818)	(49,278,818)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(273,634,016)	(611,997,642)	(47,000,000)	(658,997,642)	(656,343,159)	(656,343,159)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(338,162,956)	(674,906,754)	(47,685,303)	(722,592,057)	(725,591,742)	(725,591,742)
8800 General Fund Revenue	(201,749,982)	(227,817,143)	-	(227,817,143)	(254,225,506)	(254,225,506)
TOTAL TRANSFERS OUT	**($539,912,938)**	**($902,723,897)**	**($47,685,303)**	**($950,409,200)**	**($979,817,248)**	**($979,817,248)**
AVAILABLE REVENUES						
8000 General Fund	5,000,000	2,474,644	-	2,474,644	2,474,644	-
3200 Other Funds Non-Ltd	1,677,077	1,876,461	-	1,876,461	2,061,236	2,061,236
3400 Other Funds Ltd	366,512,590	540,619,207	(47,685,303)	492,933,904	639,171,595	639,171,595
6400 Federal Funds Ltd	121,077,768	120,075,414	64,197,434	184,272,848	158,519,423	158,519,423
TOTAL AVAILABLE REVENUES	**$494,267,435**	**$665,045,726**	**$16,512,131**	**$681,557,857**	**$802,226,898**	**$799,752,254**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	36,861,857	43,140,252	2,868,709	46,008,961	49,339,068	49,339,068
3160 Temporary Appointments						
3400 Other Funds Ltd	325,737	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	528,512	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	3,303	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,280,519	1,172,550	-	1,172,550	1,172,550	1,230,005
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	38,999,928	44,312,802	2,868,709	47,181,511	50,511,618	50,569,073
TOTAL SALARIES & WAGES	**$38,999,928**	**$44,312,802**	**$2,868,709**	**$47,181,511**	**$50,511,618**	**$50,569,073**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	9,778	14,847	-	14,847	16,310	16,310
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	7,151,274	9,323,385	-	9,323,385	12,486,468	12,500,671
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,845,585	1,709,640	(72,282)	1,637,358	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3230 Social Security Taxes						
3400 Other Funds Ltd	2,946,367	3,385,430	-	3,385,430	3,858,593	3,862,988
3240 Unemployment Assessments						
3400 Other Funds Ltd	13,987	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	149,662	176,945	-	176,945	201,696	201,926
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,595	8,661	-	8,661	7,845	7,845
3260 Mass Transit Tax						
3400 Other Funds Ltd	217,550	263,992	-	263,992	263,992	303,414
3270 Flexible Benefits						
3400 Other Funds Ltd	7,765,834	8,744,883	-	8,744,883	9,117,200	9,117,200
3280 Other OPE						
3400 Other Funds Ltd	70	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	20,106,702	23,627,783	(72,282)	23,555,501	25,952,104	26,010,354
TOTAL OTHER PAYROLL EXPENSES	**$20,106,702**	**$23,627,783**	**($72,282)**	**$23,555,501**	**$25,952,104**	**$26,010,354**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,190,170)	-	(2,190,170)	(2,190,170)	(2,525,580)

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	159,060	-	159,060	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2,031,110)	-	(2,031,110)	(2,190,170)	(2,525,580)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,031,110)**	**-**	**($2,031,110)**	**($2,190,170)**	**($2,525,580)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	59,106,630	65,909,475	2,796,427	68,705,902	74,273,552	74,053,847
TOTAL PERSONAL SERVICES	**$59,106,630**	**$65,909,475**	**$2,796,427**	**$68,705,902**	**$74,273,552**	**$74,053,847**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	346,756	725,832	-	725,832	542,976	569,481
4125 Out of State Travel						
3400 Other Funds Ltd	221,657	248,549	-	248,549	248,549	260,728
4150 Employee Training						
3400 Other Funds Ltd	423,313	414,399	(38,565)	375,834	401,828	421,389
4175 Office Expenses						
3400 Other Funds Ltd	139,513	266,215	-	266,215	166,215	174,510
4200 Telecommunications						
3400 Other Funds Ltd	547,807	628,996	-	628,996	628,996	659,993
4225 State Gov. Service Charges						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,992,440	2,652,111	-	2,652,111	2,652,111	3,259,816
4250 Data Processing						
3400 Other Funds Ltd	1,360,621	1,125,952	-	1,125,952	1,125,952	1,557,221
4275 Publicity and Publications						
3400 Other Funds Ltd	96,236	262,558	-	262,558	262,558	273,325
4300 Professional Services						
3400 Other Funds Ltd	3,197,721	4,695,404	-	4,695,404	4,695,404	5,138,371
4315 IT Professional Services						
3400 Other Funds Ltd	60,381	350,410	-	350,410	350,410	382,998
4325 Attorney General						
3400 Other Funds Ltd	1,705,645	2,622,473	-	2,622,473	2,622,473	2,866,363
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,445	26,210	-	26,210	26,210	27,494
4400 Dues and Subscriptions						
3400 Other Funds Ltd	339,595	220,785	-	220,785	390,785	409,847
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,494,577	2,935,900	-	2,935,900	2,935,900	3,079,888
4475 Facilities Maintenance						
3400 Other Funds Ltd	25,315	6,941	-	6,941	19,797	20,767
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,197	3,865	-	3,865	3,865	4,054

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4600 Intra-agency Charges						
3400 Other Funds Ltd	541,063	115,817	-	115,817	115,817	121,492
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	416	-	-	-	-	-
3400 Other Funds Ltd	292,003	143,356	-	143,356	243,356	255,280
All Funds	292,419	143,356	-	143,356	243,356	255,280
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	22,709	83,657	-	83,657	57,663	41,869
4715 IT Expendable Property						
3400 Other Funds Ltd	406,491	665,719	-	665,719	665,719	692,008
TOTAL SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	416	-	-	-	-	-
3400 Other Funds Ltd	14,225,485	18,195,149	(38,565)	18,156,584	18,156,584	20,216,894
TOTAL SERVICES & SUPPLIES	**$14,225,901**	**$18,195,149**	**($38,565)**	**$18,156,584**	**$18,156,584**	**$20,216,894**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	1,335	694,911	-	694,911	694,911	694,911
3400 Other Funds Ltd	95,742,788	119,986,296	(57,307,048)	62,679,248	62,679,248	112,658,567
6400 Federal Funds Ltd	120,075,223	120,075,414	64,197,434	184,272,848	184,272,848	158,519,423
All Funds	215,819,346	240,756,621	6,890,386	247,647,007	247,647,007	271,872,901

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	5,000,000	2,474,644	-	2,474,644	2,474,644	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	5,000,000	2,474,644	-	2,474,644	2,474,644	-
3200 Other Funds Non-Ltd	1,335	694,911	-	694,911	694,911	694,911
3400 Other Funds Ltd	95,742,788	119,986,296	(57,307,048)	62,679,248	62,679,248	112,658,567
6400 Federal Funds Ltd	120,075,223	120,075,414	64,197,434	184,272,848	184,272,848	158,519,423
TOTAL SPECIAL PAYMENTS	**$220,819,346**	**$243,231,265**	**$6,890,386**	**$250,121,651**	**$250,121,651**	**$271,872,901**
EXPENDITURES						
8000 General Fund	5,000,000	2,474,644	-	2,474,644	2,474,644	-
3200 Other Funds Non-Ltd	1,751	694,911	-	694,911	694,911	694,911
3400 Other Funds Ltd	169,074,903	204,090,920	(54,549,186)	149,541,734	155,109,384	206,929,308
6400 Federal Funds Ltd	120,075,223	120,075,414	64,197,434	184,272,848	184,272,848	158,519,423
TOTAL EXPENDITURES	**$294,151,877**	**$327,335,889**	**$9,648,248**	**$336,984,137**	**$342,551,787**	**$366,143,642**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	1,675,326	1,181,550	-	1,181,550	1,366,325	1,366,325
3400 Other Funds Ltd	197,437,687	336,528,287	6,863,883	343,392,170	484,062,211	432,242,287
6400 Federal Funds Ltd	1,002,545	-	-	-	(25,753,425)	-
TOTAL ENDING BALANCE	**$200,115,558**	**$337,709,837**	**$6,863,883**	**$344,573,720**	**$459,675,111**	**$433,608,612**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	204	207	-	207	207	207
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	196.42	206.20	-	206.20	206.44	206.44

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	143,373	-	-	-	-	-
3400 Other Funds Ltd	57,603,212	50,413,569	-	50,413,569	50,413,569	50,413,569
6400 Federal Funds Ltd	49,768	-	-	-	-	-
All Funds	57,796,353	50,413,569	-	50,413,569	50,413,569	50,413,569
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	10,479,917	-	10,479,917	7,189,643	7,189,643
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	143,373	-	-	-	-	-
3400 Other Funds Ltd	57,603,212	60,893,486	-	60,893,486	57,603,212	57,603,212
6400 Federal Funds Ltd	49,768	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$57,796,353**	**$60,893,486**	**-**	**$60,893,486**	**$57,603,212**	**$57,603,212**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,300,000	260,118	(21,099)	239,019	369,185	367,844
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	53,419,088	56,834,767	-	56,834,767	61,069,167	61,069,167

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	136,355	174,855	-	174,855	174,855	174,855
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	494,736	373,464	-	373,464	373,464	373,464
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,208,592	2,904,879	-	2,904,879	2,664,146	2,664,146
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	19,404	7,245	-	7,245	7,245	7,245
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	216,546	302,600	-	302,600	220,877	220,877
REVENUES						
8000 General Fund	6,300,000	260,118	(21,099)	239,019	369,185	367,844
3400 Other Funds Ltd	57,278,175	60,295,210	-	60,295,210	64,288,877	64,288,877
6400 Federal Funds Ltd	216,546	302,600	-	302,600	220,877	220,877
TOTAL REVENUES	**$63,794,721**	**$60,857,928**	**($21,099)**	**$60,836,829**	**$64,878,939**	**$64,877,598**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(10,007,278)	(11,794,178)	(455,816)	(12,249,994)	(13,140,528)	(13,140,528)
2080 Transfer to Counties						
3400 Other Funds Ltd	(700,450)	(783,020)	-	(783,020)	(762,427)	(762,427)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(10,707,728)	(12,577,198)	(455,816)	(13,033,014)	(13,902,955)	(13,902,955)
TOTAL TRANSFERS OUT	**($10,707,728)**	**($12,577,198)**	**($455,816)**	**($13,033,014)**	**($13,902,955)**	**($13,902,955)**
AVAILABLE REVENUES						
8000 General Fund	6,300,000	260,118	(21,099)	239,019	369,185	367,844
3200 Other Funds Non-Ltd	143,373	-	-	-	-	-
3400 Other Funds Ltd	104,173,659	108,611,498	(455,816)	108,155,682	107,989,134	107,989,134
6400 Federal Funds Ltd	266,314	302,600	-	302,600	220,877	220,877
TOTAL AVAILABLE REVENUES	**$110,883,346**	**$109,174,216**	**($476,915)**	**$108,697,301**	**$108,579,196**	**$108,577,855**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	129,870	5,671	135,541	244,128	244,128
3400 Other Funds Ltd	24,761,856	28,479,942	1,828,149	30,308,091	31,372,812	31,547,880

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	159,064	156,726	10,269	166,995	175,068	-
All Funds	24,920,920	28,766,538	1,844,089	30,610,627	31,792,008	31,792,008
3160 Temporary Appointments						
3400 Other Funds Ltd	94,977	200,321	-	200,321	200,321	210,137
3170 Overtime Payments						
3400 Other Funds Ltd	82,579	151,621	-	151,621	151,621	159,050
3180 Shift Differential						
3400 Other Funds Ltd	6	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	67,416	18,055	-	18,055	18,055	18,940
TOTAL SALARIES & WAGES						
8000 General Fund	-	129,870	5,671	135,541	244,128	244,128
3400 Other Funds Ltd	25,006,834	28,849,939	1,828,149	30,678,088	31,742,809	31,936,007
6400 Federal Funds Ltd	159,064	156,726	10,269	166,995	175,068	-
TOTAL SALARIES & WAGES	**$25,165,898**	**$29,136,535**	**$1,844,089**	**$30,980,624**	**$32,162,005**	**$32,180,135**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	45	-	45	79	79
3400 Other Funds Ltd	6,392	9,774	-	9,774	10,685	10,744
6400 Federal Funds Ltd	44	54	-	54	59	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	6,436	9,873	-	9,873	10,823	10,823
3220 Public Employees' Retire Cont						
8000 General Fund	-	27,325	-	27,325	60,348	60,348
3400 Other Funds Ltd	4,697,051	6,020,767	-	6,020,767	7,788,917	7,834,249
6400 Federal Funds Ltd	36,342	32,975	-	32,975	43,277	-
All Funds	4,733,393	6,081,067	-	6,081,067	7,892,542	7,894,597
3221 Pension Obligation Bond						
8000 General Fund	-	-	4,799	4,799	-	-
3400 Other Funds Ltd	1,199,089	1,098,581	(39,978)	1,058,603	-	-
6400 Federal Funds Ltd	8,177	8,195	(2,404)	5,791	-	-
All Funds	1,207,266	1,106,776	(37,583)	1,069,193	-	-
3230 Social Security Taxes						
8000 General Fund	-	9,935	-	9,935	18,676	18,676
3400 Other Funds Ltd	1,891,368	2,202,517	-	2,202,517	2,428,333	2,443,113
6400 Federal Funds Ltd	12,574	11,990	-	11,990	13,393	-
All Funds	1,903,942	2,224,442	-	2,224,442	2,460,402	2,461,789
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,899	15,281	-	15,281	15,281	16,030
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	519	-	519	977	977
3400 Other Funds Ltd	98,561	114,162	-	114,162	126,033	126,767

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	657	627	-	627	701	-
All Funds	99,218	115,308	-	115,308	127,711	127,744
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	26	-	26	38	38
3400 Other Funds Ltd	4,499	5,703	-	5,703	5,140	5,169
6400 Federal Funds Ltd	30	32	-	32	29	-
All Funds	4,529	5,761	-	5,761	5,207	5,207
3260 Mass Transit Tax						
8000 General Fund	-	779	-	779	779	1,465
3400 Other Funds Ltd	138,789	173,099	-	173,099	173,099	190,566
All Funds	138,789	173,878	-	173,878	173,878	192,031
3270 Flexible Benefits						
8000 General Fund	-	26,505	-	26,505	44,160	44,160
3400 Other Funds Ltd	5,357,316	5,756,886	-	5,756,886	5,972,640	6,005,760
6400 Federal Funds Ltd	35,310	31,806	-	31,806	33,120	-
All Funds	5,392,626	5,815,197	-	5,815,197	6,049,920	6,049,920
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	65,134	4,799	69,933	125,057	125,743
3400 Other Funds Ltd	13,395,964	15,396,770	(39,978)	15,356,792	16,520,128	16,632,398
6400 Federal Funds Ltd	93,134	85,679	(2,404)	83,275	90,579	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL OTHER PAYROLL EXPENSES	**$13,489,098**	**$15,547,583**	**($37,583)**	**$15,510,000**	**$16,735,764**	**$16,758,141**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(12,206)
3400 Other Funds Ltd	-	(1,418,648)	-	(1,418,648)	(1,418,648)	(1,604,646)
6400 Federal Funds Ltd	-	(10,851)	-	(10,851)	(10,851)	-
All Funds	-	(1,429,499)	-	(1,429,499)	(1,429,499)	(1,616,852)
3465 Reconciliation Adjustment						
8000 General Fund	-	33,545	-	33,545	-	-
3400 Other Funds Ltd	-	31,560	-	31,560	-	-
All Funds	-	65,105	-	65,105	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	33,545	-	33,545	-	(12,206)
3400 Other Funds Ltd	-	(1,387,088)	-	(1,387,088)	(1,418,648)	(1,604,646)
6400 Federal Funds Ltd	-	(10,851)	-	(10,851)	(10,851)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,364,394)**	**-**	**($1,364,394)**	**($1,429,499)**	**($1,616,852)**
TOTAL PERSONAL SERVICES						
8000 General Fund	-	228,549	10,470	239,019	369,185	357,665
3400 Other Funds Ltd	38,402,798	42,859,621	1,788,171	44,647,792	46,844,289	46,963,759
6400 Federal Funds Ltd	252,198	231,554	7,865	239,419	254,796	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES	**$38,654,996**	**$43,319,724**	**$1,806,506**	**$45,126,230**	**$47,468,270**	**$47,321,424**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	3,976	(3,976)	-	-	2,088
3400 Other Funds Ltd	816,071	657,755	-	657,755	788,448	808,178
6400 Federal Funds Ltd	-	-	-	-	-	21,824
All Funds	816,071	661,731	(3,976)	657,755	788,448	832,090
4125 Out of State Travel						
8000 General Fund	-	170	(170)	-	-	99
3400 Other Funds Ltd	37,222	17,422	-	17,422	33,578	34,783
6400 Federal Funds Ltd	-	-	-	-	-	578
All Funds	37,222	17,592	(170)	17,422	33,578	35,460
4150 Employee Training						
8000 General Fund	-	1,000	(1,000)	-	-	-
3400 Other Funds Ltd	117,748	211,794	(21,661)	190,133	190,133	193,141
6400 Federal Funds Ltd	-	-	-	-	-	6,309
All Funds	117,748	212,794	(22,661)	190,133	190,133	199,450
4175 Office Expenses						
8000 General Fund	-	1,708	(1,708)	-	-	810
3400 Other Funds Ltd	276,735	631,646	-	631,646	631,646	642,772

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	20,958
All Funds	276,735	633,354	(1,708)	631,646	631,646	664,540
4200 Telecommunications						
8000 General Fund	-	1,958	(1,958)	-	-	909
3400 Other Funds Ltd	375,766	368,029	-	368,029	368,029	374,703
6400 Federal Funds Ltd	-	-	-	-	-	12,211
All Funds	375,766	369,987	(1,958)	368,029	368,029	387,823
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,311,054	1,598,655	-	1,598,655	1,598,655	2,027,799
4250 Data Processing						
8000 General Fund	-	10,074	(10,074)	-	-	5,247
3400 Other Funds Ltd	2,143,196	2,104,225	-	2,104,225	2,104,225	2,278,698
6400 Federal Funds Ltd	-	-	-	-	-	69,817
All Funds	2,143,196	2,114,299	(10,074)	2,104,225	2,104,225	2,353,762
4275 Publicity and Publications						
3400 Other Funds Ltd	7,314	160,143	-	160,143	160,143	162,677
6400 Federal Funds Ltd	-	-	-	-	-	5,313
All Funds	7,314	160,143	-	160,143	160,143	167,990
4300 Professional Services						
3400 Other Funds Ltd	972,938	1,554,051	-	1,554,051	1,554,051	1,698,578
4315 IT Professional Services						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	394,273	1,361,012	-	1,361,012	1,361,012	470,340
4325 Attorney General						
8000 General Fund	303	8,250	(8,250)	-	-	-
3400 Other Funds Ltd	359,581	594,502	-	594,502	594,502	633,396
6400 Federal Funds Ltd	-	362	-	362	362	396
All Funds	359,884	603,114	(8,250)	594,864	594,864	633,792
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	23,681	19,267	-	19,267	19,267	19,572
6400 Federal Funds Ltd	-	-	-	-	-	639
All Funds	23,681	19,267	-	19,267	19,267	20,211
4400 Dues and Subscriptions						
8000 General Fund	-	409	(409)	-	-	144
3400 Other Funds Ltd	47,461	26,285	-	26,285	70,592	73,380
6400 Federal Funds Ltd	-	-	-	-	-	872
All Funds	47,461	26,694	(409)	26,285	70,592	74,396
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	746,588	782,284	-	782,284	782,284	740,122
4450 Fuels and Utilities						
3400 Other Funds Ltd	63,905	20,848	-	20,848	63,991	66,435
6400 Federal Funds Ltd	-	-	-	-	-	692
All Funds	63,905	20,848	-	20,848	63,991	67,127

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4475 Facilities Maintenance						
3400 Other Funds Ltd	249,057	78,711	-	78,711	227,916	236,472
6400 Federal Funds Ltd	-	-	-	-	-	2,612
All Funds	249,057	78,711	-	78,711	227,916	239,084
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	177	-	177	177	180
6400 Federal Funds Ltd	-	-	-	-	-	6
All Funds	-	177	-	177	177	186
4600 Intra-agency Charges						
3400 Other Funds Ltd	66,635	169,117	-	169,117	169,117	171,793
6400 Federal Funds Ltd	-	-	-	-	-	5,611
All Funds	66,635	169,117	-	169,117	169,117	177,404
4650 Other Services and Supplies						
8000 General Fund	97,050	-	-	-	-	-
3400 Other Funds Ltd	806,225	1,069,980	-	1,069,980	835,681	841,128
6400 Federal Funds Ltd	1	-	-	-	-	35,501
All Funds	903,276	1,069,980	-	1,069,980	835,681	876,629
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,835	158,804	-	158,804	158,804	139,917
6400 Federal Funds Ltd	-	-	-	-	-	5,269
All Funds	12,835	158,804	-	158,804	158,804	145,186

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4715 IT Expendable Property						
8000 General Fund	-	4,024	(4,024)	-	-	882
3400 Other Funds Ltd	2,407,738	972,570	-	972,570	823,365	823,863
6400 Federal Funds Ltd	-	-	-	-	-	32,269
All Funds	2,407,738	976,594	(4,024)	972,570	823,365	857,014
TOTAL SERVICES & SUPPLIES						
8000 General Fund	97,353	31,569	(31,569)	-	-	10,179
3400 Other Funds Ltd	11,236,023	12,557,277	(21,661)	12,535,616	12,535,616	12,437,927
6400 Federal Funds Ltd	1	362	-	362	362	220,877
TOTAL SERVICES & SUPPLIES	**$11,333,377**	**$12,589,208**	**($53,230)**	**$12,535,978**	**$12,535,978**	**$12,668,983**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	(1)	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	565,700	-	565,700	565,700	593,419
5550 Data Processing Software						
3400 Other Funds Ltd	-	137,243	-	137,243	137,243	143,968
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	(1)	702,943	-	702,943	702,943	737,387
TOTAL CAPITAL OUTLAY	**($1)**	**$702,943**	**-**	**$702,943**	**$702,943**	**$737,387**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	1,559,500	-	-	-	-	-
3400 Other Funds Ltd	-	9,902	-	9,902	9,902	10,387
All Funds	1,559,500	9,902	-	9,902	9,902	10,387
6030 Dist to Non-Gov Units						
8000 General Fund	72,300	-	-	-	-	-
3400 Other Funds Ltd	16,573	-	-	-	-	-
All Funds	88,873	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,631,800	-	-	-	-	-
3400 Other Funds Ltd	16,573	9,902	-	9,902	9,902	10,387
TOTAL SPECIAL PAYMENTS	**$1,648,373**	**$9,902**	**-**	**$9,902**	**$9,902**	**$10,387**
EXPENDITURES						
8000 General Fund	1,729,153	260,118	(21,099)	239,019	369,185	367,844
3400 Other Funds Ltd	49,655,393	56,129,743	1,766,510	57,896,253	60,092,750	60,149,460
6400 Federal Funds Ltd	252,199	231,916	7,865	239,781	255,158	220,877
TOTAL EXPENDITURES	**$51,636,745**	**$56,621,777**	**$1,753,276**	**$58,375,053**	**$60,717,093**	**$60,738,181**
REVERSIONS						
9900 Reversions						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	(4,570,847)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	143,373	-	-	-	-	-
3400 Other Funds Ltd	54,518,266	52,481,755	(2,222,326)	50,259,429	47,896,384	47,839,674
6400 Federal Funds Ltd	14,115	70,684	(7,865)	62,819	(34,281)	-
TOTAL ENDING BALANCE	**$54,675,754**	**$52,552,439**	**($2,230,191)**	**$50,322,248**	**$47,862,103**	**$47,839,674**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	133	138	-	138	137	137
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	132.51	137.15	-	137.15	137.00	137.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,503,438	1,814,196	54,421	1,868,617	1,916,328	1,998,474
REVENUES						
8000 General Fund	1,503,438	1,814,196	54,421	1,868,617	1,916,328	1,998,474
AVAILABLE REVENUES						
8000 General Fund	1,503,438	1,814,196	54,421	1,868,617	1,916,328	1,998,474
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	343,065	674,376	55,949	730,325	748,560	748,560
3170 Overtime Payments						
8000 General Fund	650	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	9	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,876	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	345,600	674,376	55,949	730,325	748,560	748,560

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES	**$345,600**	**$674,376**	**$55,949**	**$730,325**	**$748,560**	**$748,560**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	90	216	-	216	237	237
3220 Public Employees' Retire Cont						
8000 General Fund	58,353	141,888	-	141,888	185,044	185,044
3221 Pension Obligation Bond						
8000 General Fund	15,211	26,446	(1,528)	24,918	-	-
3230 Social Security Taxes						
8000 General Fund	25,453	51,589	-	51,589	57,265	57,265
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,331	2,697	-	2,697	2,994	2,994
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	61	126	-	126	114	114
3260 Mass Transit Tax						
8000 General Fund	2,073	4,046	-	4,046	4,046	4,491
3270 Flexible Benefits						
8000 General Fund	88,519	127,224	-	127,224	132,480	132,480
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	191,091	354,232	(1,528)	352,704	382,180	382,625

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	**$191,091**	**$354,232**	**($1,528)**	**$352,704**	**$382,180**	**$382,625**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(33,719)	-	(33,719)	(33,719)	(37,428)
TOTAL PERSONAL SERVICES						
8000 General Fund	536,691	994,889	54,421	1,049,310	1,097,021	1,093,757
TOTAL PERSONAL SERVICES	**$536,691**	**$994,889**	**$54,421**	**$1,049,310**	**$1,097,021**	**$1,093,757**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,780	13,553	-	13,553	13,553	14,217
4125 Out of State Travel						
8000 General Fund	-	199	-	199	199	209
4150 Employee Training						
8000 General Fund	4,455	4,213	-	4,213	4,213	4,419
4175 Office Expenses						
8000 General Fund	1,186	1,825	-	1,825	3,825	4,012
4200 Telecommunications						
8000 General Fund	2,234	6,599	-	6,599	6,599	6,922
4225 State Gov. Service Charges						
8000 General Fund	-	37,717	-	37,717	37,717	46,239

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4250 Data Processing						
8000 General Fund	-	7,123	-	7,123	7,123	20,120
4275 Publicity and Publications						
8000 General Fund	136	-	-	-	-	-
4300 Professional Services						
8000 General Fund	146,127	534,000	-	534,000	534,000	583,662
4325 Attorney General						
8000 General Fund	54,375	55,591	-	55,591	55,591	60,761
4375 Employee Recruitment and Develop						
8000 General Fund	1,249	-	-	-	1,200	1,259
4400 Dues and Subscriptions						
8000 General Fund	11	368	-	368	368	386
4425 Facilities Rental and Taxes						
8000 General Fund	-	45,713	-	45,713	45,713	47,953
4575 Agency Program Related S and S						
8000 General Fund	184	48,052	-	48,052	39,852	41,805
4600 Intra-agency Charges						
8000 General Fund	-	7,998	-	7,998	7,998	8,390
4650 Other Services and Supplies						
8000 General Fund	363	337	-	337	5,337	5,599
4715 IT Expendable Property						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	9,726	17,734	-	17,734	17,734	18,603
TOTAL SERVICES & SUPPLIES						
8000 General Fund	225,826	781,022	-	781,022	781,022	864,556
TOTAL SERVICES & SUPPLIES	**$225,826**	**$781,022**	**-**	**$781,022**	**$781,022**	**$864,556**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	38,285	-	38,285	38,285	40,161
EXPENDITURES						
8000 General Fund	762,517	1,814,196	54,421	1,868,617	1,916,328	1,998,474
REVERSIONS						
9900 Reversions						
8000 General Fund	(740,921)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	3	3	3
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2.68	3.00	-	3.00	3.00	3.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	92,595,819	-	92,595,819	-	92,595,819
3400 Other Funds Ltd	296,088,289	-	296,088,289	-	296,088,289
All Funds	388,684,108	-	388,684,108	-	388,684,108
0030 Beginning Balance Adjustment					
3200 Other Funds Non-Ltd	527,584	-	527,584	-	527,584
3400 Other Funds Ltd	220,603,698	-	220,603,698	-	220,603,698
All Funds	221,131,282	-	221,131,282	-	221,131,282
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	93,123,403	-	93,123,403	-	93,123,403
3400 Other Funds Ltd	516,691,987	-	516,691,987	-	516,691,987
TOTAL BEGINNING BALANCE	**$609,815,390**	**-**	**$609,815,390**	**-**	**$609,815,390**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	4,760,157	(2,393,839)	2,366,318	-	2,366,318
TAXES					
0125 Workers Comp Insurance Taxes					
3200 Other Funds Non-Ltd	292,352	-	292,352	-	292,352
3400 Other Funds Ltd	205,873,995	-	205,873,995	-	205,873,995
All Funds	206,166,347	-	206,166,347	-	206,166,347
0130 Other Employer -Employee Taxes					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	115,891,965	-	115,891,965	-	115,891,965
0150 Insurance Taxes					
3400 Other Funds Ltd	878,405,544	-	878,405,544	-	878,405,544
8800 General Fund Revenue	219,931,184	-	219,931,184	-	219,931,184
All Funds	1,098,336,728	-	1,098,336,728	-	1,098,336,728
TOTAL TAXES					
3200 Other Funds Non-Ltd	116,184,317	-	116,184,317	-	116,184,317
3400 Other Funds Ltd	1,084,279,539	-	1,084,279,539	-	1,084,279,539
8800 General Fund Revenue	219,931,184	-	219,931,184	-	219,931,184
TOTAL TAXES	**$1,420,395,040**	**-**	**$1,420,395,040**	**-**	**$1,420,395,040**
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	163,523,970	-	163,523,970	10,000,000	173,523,970
8800 General Fund Revenue	29,379,506	-	29,379,506	-	29,379,506
All Funds	192,903,476	-	192,903,476	10,000,000	202,903,476
0250 Fire Marshal Fees					
3400 Other Funds Ltd	49,830,626	-	49,830,626	-	49,830,626
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	213,354,596	-	213,354,596	10,000,000	223,354,596
8800 General Fund Revenue	29,379,506	-	29,379,506	-	29,379,506
TOTAL LICENSES AND FEES	**$242,734,102**	**-**	**$242,734,102**	**$10,000,000**	**$252,734,102**
CHARGES FOR SERVICES					
0410 Charges for Services					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,305,365	-	2,305,365	628,000	2,933,365
0415 Admin and Service Charges					
3200 Other Funds Non-Ltd	3,712,308	-	3,712,308	-	3,712,308
TOTAL CHARGES FOR SERVICES					
3200 Other Funds Non-Ltd	3,712,308	-	3,712,308	-	3,712,308
3400 Other Funds Ltd	2,305,365	-	2,305,365	628,000	2,933,365
TOTAL CHARGES FOR SERVICES	**$6,017,673**	**-**	**$6,017,673**	**$628,000**	**$6,645,673**
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	6,053,877	-	6,053,877	-	6,053,877
3400 Other Funds Ltd	11,764,565	-	11,764,565	-	11,764,565
8800 General Fund Revenue	3,372,914	-	3,372,914	-	3,372,914
All Funds	21,191,356	-	21,191,356	-	21,191,356
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	5,926,928	-	5,926,928	-	5,926,928
3400 Other Funds Ltd	25,974,142	-	25,974,142	-	25,974,142
8800 General Fund Revenue	1,541,902	-	1,541,902	-	1,541,902
All Funds	33,442,972	-	33,442,972	-	33,442,972
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	1,487,415	-	1,487,415	-	1,487,415
3400 Other Funds Ltd	737,562	-	737,562	-	737,562

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	2,224,977	-	2,224,977	-	2,224,977
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	175,931,964	-	175,931,964	-	175,931,964
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	9,173,225	-	9,173,225	-	9,173,225
3400 Other Funds Ltd	78,703,128	-	78,703,128	-	78,703,128
All Funds	87,876,353	-	87,876,353	-	87,876,353
TOTAL REVENUES					
8000 General Fund	4,760,157	(2,393,839)	2,366,318	-	2,366,318
3200 Other Funds Non-Ltd	142,538,070	-	142,538,070	-	142,538,070
3400 Other Funds Ltd	1,417,118,897	-	1,417,118,897	10,628,000	1,427,746,897
8800 General Fund Revenue	254,225,506	-	254,225,506	-	254,225,506
6400 Federal Funds Ltd	175,931,964	-	175,931,964	-	175,931,964
TOTAL REVENUES	**$1,994,574,594**	**($2,393,839)**	**$1,992,180,755**	**$10,628,000**	**$2,002,808,755**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(6,279,443)	-	(6,279,443)	-	(6,279,443)
3400 Other Funds Ltd	(81,596,910)	-	(81,596,910)	-	(81,596,910)
All Funds	(87,876,353)	-	(87,876,353)	-	(87,876,353)
2048 Transfer to Public Universities					
3200 Other Funds Non-Ltd	(4,105,568)	-	(4,105,568)	-	(4,105,568)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	(4,105,568)	-	(4,105,568)	-	(4,105,568)
All Funds	(8,211,136)	-	(8,211,136)	-	(8,211,136)
2060 Transfer to General Fund					
8800 General Fund Revenue	(254,225,506)	-	(254,225,506)	-	(254,225,506)
2080 Transfer to Counties					
3400 Other Funds Ltd	(762,427)	-	(762,427)	-	(762,427)
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(674,031)	-	(674,031)	-	(674,031)
2260 Tsfr to State FIre Marshal, Dept of					
3400 Other Funds Ltd	(49,278,818)	-	(49,278,818)	-	(49,278,818)
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(656,343,159)	-	(656,343,159)	-	(656,343,159)
2839 Tsfr To Labor and Ind, Bureau					
3200 Other Funds Non-Ltd	(1,200,000)	-	(1,200,000)	-	(1,200,000)
3400 Other Funds Ltd	(800,000)	-	(800,000)	-	(800,000)
All Funds	(2,000,000)	-	(2,000,000)	-	(2,000,000)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(11,585,011)	-	(11,585,011)	-	(11,585,011)
3400 Other Funds Ltd	(793,560,913)	-	(793,560,913)	-	(793,560,913)
8800 General Fund Revenue	(254,225,506)	-	(254,225,506)	-	(254,225,506)
TOTAL TRANSFERS OUT	**($1,059,371,430)**	**-**	**($1,059,371,430)**	**-**	**($1,059,371,430)**
AVAILABLE REVENUES					
8000 General Fund	4,760,157	(2,393,839)	2,366,318	-	2,366,318

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	224,076,462	-	224,076,462	-	224,076,462
3400 Other Funds Ltd	1,140,249,971	-	1,140,249,971	10,628,000	1,150,877,971
6400 Federal Funds Ltd	175,931,964	-	175,931,964	-	175,931,964
TOTAL AVAILABLE REVENUES	**$1,545,018,554**	**($2,393,839)**	**$1,542,624,715**	**$10,628,000**	**$1,553,252,715**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	992,688	-	992,688	-	992,688
3400 Other Funds Ltd	220,848,514	175,068	221,023,582	1,476,017	222,499,599
6400 Federal Funds Ltd	10,121,906	(175,068)	9,946,838	(48,062)	9,898,776
All Funds	231,963,108	-	231,963,108	1,427,955	233,391,063
3160 Temporary Appointments					
3400 Other Funds Ltd	539,297	26,425	565,722	-	565,722
3170 Overtime Payments					
3400 Other Funds Ltd	428,363	20,989	449,352	-	449,352
3190 All Other Differential					
3400 Other Funds Ltd	1,620,639	79,412	1,700,051	-	1,700,051
TOTAL SALARIES & WAGES					
8000 General Fund	992,688	-	992,688	-	992,688
3400 Other Funds Ltd	223,436,813	301,894	223,738,707	1,476,017	225,214,724
6400 Federal Funds Ltd	10,121,906	(175,068)	9,946,838	(48,062)	9,898,776
TOTAL SALARIES & WAGES	**$234,551,407**	**$126,826**	**$234,678,233**	**$1,427,955**	**$236,106,188**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	316	-	316	-	316
3400 Other Funds Ltd	75,171	59	75,230	696	75,926
6400 Federal Funds Ltd	3,712	(59)	3,653	(30)	3,623
All Funds	79,199	-	79,199	666	79,865
3220 Public Employees' Retire Cont					
8000 General Fund	245,392	-	245,392	-	245,392
3400 Other Funds Ltd	55,090,984	68,096	55,159,080	364,872	55,523,952
6400 Federal Funds Ltd	2,502,132	(43,277)	2,458,855	(11,882)	2,446,973
All Funds	57,838,508	24,819	57,863,327	352,990	58,216,317
3230 Social Security Taxes					
8000 General Fund	75,941	-	75,941	-	75,941
3400 Other Funds Ltd	16,987,962	23,094	17,011,056	112,915	17,123,971
6400 Federal Funds Ltd	772,099	(13,393)	758,706	(3,676)	755,030
All Funds	17,836,002	9,701	17,845,703	109,239	17,954,942
3240 Unemployment Assessments					
3400 Other Funds Ltd	27,514	1,347	28,861	-	28,861
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,971	-	3,971	-	3,971
3400 Other Funds Ltd	884,678	1,104	885,782	5,902	891,684
6400 Federal Funds Ltd	40,341	(701)	39,640	(192)	39,448
All Funds	928,990	403	929,393	5,710	935,103

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	152	-	152	-	152
3400 Other Funds Ltd	36,160	29	36,189	331	36,520
6400 Federal Funds Ltd	1,785	(29)	1,756	(14)	1,742
All Funds	38,097	-	38,097	317	38,414
3260 Mass Transit Tax					
8000 General Fund	4,825	1,131	5,956	-	5,956
3400 Other Funds Ltd	1,195,322	146,059	1,341,381	8,856	1,350,237
All Funds	1,200,147	147,190	1,347,337	8,856	1,356,193
3270 Flexible Benefits					
8000 General Fund	176,640	-	176,640	-	176,640
3400 Other Funds Ltd	42,035,130	33,120	42,068,250	386,620	42,454,870
6400 Federal Funds Ltd	2,060,470	(33,120)	2,027,350	(16,780)	2,010,570
All Funds	44,272,240	-	44,272,240	369,840	44,642,080
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	507,237	1,131	508,368	-	508,368
3400 Other Funds Ltd	116,332,921	272,908	116,605,829	880,192	117,486,021
6400 Federal Funds Ltd	5,380,539	(90,579)	5,289,960	(32,574)	5,257,386
TOTAL OTHER PAYROLL EXPENSES	**$122,220,697**	**$183,460**	**$122,404,157**	**$847,618**	**$123,251,775**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(33,719)	(15,915)	(49,634)	-	(49,634)
3400 Other Funds Ltd	(9,763,843)	(1,425,504)	(11,189,347)	-	(11,189,347)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(584,053)	86,711	(497,342)	-	(497,342)
All Funds	(10,381,615)	(1,354,708)	(11,736,323)	-	(11,736,323)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,466,206	(14,784)	1,451,422	-	1,451,422
3400 Other Funds Ltd	330,005,891	(850,702)	329,155,189	2,356,209	331,511,398
6400 Federal Funds Ltd	14,918,392	(178,936)	14,739,456	(80,636)	14,658,820
TOTAL PERSONAL SERVICES	**$346,390,489**	**($1,044,422)**	**$345,346,067**	**$2,275,573**	**$347,621,640**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	13,553	2,752	16,305	-	16,305
3400 Other Funds Ltd	2,776,279	125,713	2,901,992	8,658	2,910,650
6400 Federal Funds Ltd	12,000	22,412	34,412	-	34,412
All Funds	2,801,832	150,877	2,952,709	8,658	2,961,367
4125 Out of State Travel					
8000 General Fund	199	109	308	-	308
3400 Other Funds Ltd	406,559	20,034	426,593	3,768	430,361
6400 Federal Funds Ltd	-	578	578	-	578
All Funds	406,758	20,721	427,479	3,768	431,247
4150 Employee Training					
8000 General Fund	4,213	206	4,419	-	4,419
3400 Other Funds Ltd	1,367,352	59,513	1,426,865	12,936	1,439,801
6400 Federal Funds Ltd	-	6,309	6,309	-	6,309
All Funds	1,371,565	66,028	1,437,593	12,936	1,450,529

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
8000 General Fund	3,825	997	4,822	-	4,822
3400 Other Funds Ltd	2,311,158	97,655	2,408,813	14,550	2,423,363
6400 Federal Funds Ltd	-	20,958	20,958	-	20,958
All Funds	2,314,983	119,610	2,434,593	14,550	2,449,143
4200 Telecommunications					
8000 General Fund	6,599	1,232	7,831	-	7,831
3400 Other Funds Ltd	3,194,832	147,540	3,342,372	20,100	3,362,472
6400 Federal Funds Ltd	-	12,211	12,211	-	12,211
All Funds	3,201,431	160,983	3,362,414	20,100	3,382,514
4225 State Gov. Service Charges					
8000 General Fund	37,717	8,522	46,239	-	46,239
3400 Other Funds Ltd	12,268,999	2,997,945	15,266,944	-	15,266,944
All Funds	12,306,716	3,006,467	15,313,183	-	15,313,183
4250 Data Processing					
8000 General Fund	7,123	18,244	25,367	-	25,367
3400 Other Funds Ltd	7,102,440	2,005,650	9,108,090	3,574,909	12,682,999
6400 Federal Funds Ltd	-	69,817	69,817	-	69,817
All Funds	7,109,563	2,093,711	9,203,274	3,574,909	12,778,183
4275 Publicity and Publications					
3400 Other Funds Ltd	704,912	27,129	732,041	-	732,041
6400 Federal Funds Ltd	8,000	5,705	13,705	-	13,705
All Funds	712,912	32,834	745,746	-	745,746

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4300 Professional Services					
8000 General Fund	534,000	49,662	583,662	-	583,662
3400 Other Funds Ltd	9,085,899	851,283	9,937,182	-	9,937,182
All Funds	9,619,899	900,945	10,520,844	-	10,520,844
4315 IT Professional Services					
3400 Other Funds Ltd	19,946,011	(18,460,346)	1,485,665	7,267,080	8,752,745
4325 Attorney General					
8000 General Fund	55,591	5,170	60,761	-	60,761
3400 Other Funds Ltd	9,646,664	3,793,116	13,439,780	119,000	13,558,780
6400 Federal Funds Ltd	362	34	396	-	396
All Funds	9,702,617	3,798,320	13,500,937	119,000	13,619,937
4375 Employee Recruitment and Develop					
8000 General Fund	1,200	59	1,259	-	1,259
3400 Other Funds Ltd	82,060	3,381	85,441	-	85,441
6400 Federal Funds Ltd	-	639	639	-	639
All Funds	83,260	4,079	87,339	-	87,339
4400 Dues and Subscriptions					
8000 General Fund	368	162	530	-	530
3400 Other Funds Ltd	647,097	40,655	687,752	3,132	690,884
6400 Federal Funds Ltd	-	872	872	-	872
All Funds	647,465	41,689	689,154	3,132	692,286
4425 Facilities Rental and Taxes					
8000 General Fund	45,713	2,240	47,953	-	47,953

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	14,828,220	1,656,070	16,484,290	12,956	16,497,246
6400 Federal Funds Ltd	12,386	570	12,956	(12,956)	-
All Funds	14,886,319	1,658,880	16,545,199	-	16,545,199
4450 Fuels and Utilities					
3400 Other Funds Ltd	84,674	3,458	88,132	-	88,132
6400 Federal Funds Ltd	-	692	692	-	692
All Funds	84,674	4,150	88,824	-	88,824
4475 Facilities Maintenance					
3400 Other Funds Ltd	355,501	14,808	370,309	-	370,309
6400 Federal Funds Ltd	-	2,612	2,612	-	2,612
All Funds	355,501	17,420	372,921	-	372,921
4575 Agency Program Related S and S					
8000 General Fund	39,852	1,953	41,805	-	41,805
3400 Other Funds Ltd	414,953	20,327	435,280	-	435,280
6400 Federal Funds Ltd	-	6	6	-	6
All Funds	454,805	22,286	477,091	-	477,091
4600 Intra-agency Charges					
8000 General Fund	7,998	392	8,390	-	8,390
3200 Other Funds Non-Ltd	3,221,299	-	3,221,299	-	3,221,299
3400 Other Funds Ltd	600,185	(32,848)	567,337	120,090	687,427
6400 Federal Funds Ltd	-	5,611	5,611	-	5,611
All Funds	3,829,482	(26,845)	3,802,637	120,090	3,922,727
4650 Other Services and Supplies					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	5,337	262	5,599	-	5,599
3200 Other Funds Non-Ltd	384,000	-	384,000	-	384,000
3400 Other Funds Ltd	2,191,656	71,890	2,263,546	-	2,263,546
6400 Federal Funds Ltd	28,563	36,901	65,464	-	65,464
All Funds	2,609,556	109,053	2,718,609	-	2,718,609
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	520,474	(46,534)	473,940	56,250	530,190
6400 Federal Funds Ltd	-	5,269	5,269	-	5,269
All Funds	520,474	(41,265)	479,209	56,250	535,459
4715 IT Expendable Property					
8000 General Fund	17,734	1,751	19,485	-	19,485
3400 Other Funds Ltd	3,583,644	(565,033)	3,018,611	45,411	3,064,022
6400 Federal Funds Ltd	-	32,269	32,269	-	32,269
All Funds	3,601,378	(531,013)	3,070,365	45,411	3,115,776
TOTAL SERVICES & SUPPLIES					
8000 General Fund	781,022	93,713	874,735	-	874,735
3200 Other Funds Non-Ltd	3,605,299	-	3,605,299	-	3,605,299
3400 Other Funds Ltd	92,119,569	(7,168,594)	84,950,975	11,258,840	96,209,815
6400 Federal Funds Ltd	61,311	223,465	284,776	(12,956)	271,820
TOTAL SERVICES & SUPPLIES	**$96,567,201**	**($6,851,416)**	**$89,715,785**	**$11,245,884**	**$100,961,669**
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	892,225	43,719	935,944	-	935,944

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5550 Data Processing Software					
3400 Other Funds Ltd	137,243	6,725	143,968	-	143,968
5600 Data Processing Hardware					
3400 Other Funds Ltd	296,662	14,536	311,198	-	311,198
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	1,326,130	64,980	1,391,110	-	1,391,110
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3200 Other Funds Non-Ltd	75,914,191	-	75,914,191	-	75,914,191
3400 Other Funds Ltd	9,902	485	10,387	-	10,387
All Funds	75,924,093	485	75,924,578	-	75,924,578
6030 Dist to Non-Gov Units					
3200 Other Funds Non-Ltd	107,218,316	-	107,218,316	-	107,218,316
3400 Other Funds Ltd	62,679,248	49,979,319	112,658,567	-	112,658,567
6400 Federal Funds Ltd	184,272,848	(25,753,425)	158,519,423	-	158,519,423
All Funds	354,170,412	24,225,894	378,396,306	-	378,396,306
6035 Dist to Individuals					
8000 General Fund	38,285	1,876	40,161	-	40,161
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	2,474,644	(2,474,644)	-	-	-
6085 Other Special Payments					
3400 Other Funds Ltd	647,822	31,743	679,565	-	679,565
TOTAL SPECIAL PAYMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	2,512,929	(2,472,768)	40,161	-	40,161
3200 Other Funds Non-Ltd	183,132,507	-	183,132,507	-	183,132,507
3400 Other Funds Ltd	63,336,972	50,011,547	113,348,519	-	113,348,519
6400 Federal Funds Ltd	184,272,848	(25,753,425)	158,519,423	-	158,519,423
TOTAL SPECIAL PAYMENTS	**$433,255,256**	**$21,785,354**	**$455,040,610**	**-**	**$455,040,610**
TOTAL EXPENDITURES					
8000 General Fund	4,760,157	(2,393,839)	2,366,318	-	2,366,318
3200 Other Funds Non-Ltd	186,737,806	-	186,737,806	-	186,737,806
3400 Other Funds Ltd	486,788,562	42,057,231	528,845,793	13,615,049	542,460,842
6400 Federal Funds Ltd	199,252,551	(25,708,896)	173,543,655	(93,592)	173,450,063
TOTAL EXPENDITURES	**$877,539,076**	**$13,954,496**	**$891,493,572**	**$13,521,457**	**$905,015,029**
ENDING BALANCE					
3200 Other Funds Non-Ltd	37,338,656	-	37,338,656	-	37,338,656
3400 Other Funds Ltd	653,461,409	(42,057,231)	611,404,178	(2,987,049)	608,417,129
6400 Federal Funds Ltd	(23,320,587)	25,708,896	2,388,309	93,592	2,481,901
TOTAL ENDING BALANCE	**$667,479,478**	**($16,348,335)**	**$651,131,143**	**($2,893,457)**	**$648,237,686**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,005	-	1,005	9	1,014
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,002.52	-	1,002.52	8.40	1,010.92

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	4,586,357	-	4,586,357	-	4,586,357
REVENUE CATEGORIES					
TAXES					
0125 Workers Comp Insurance Taxes					
3200 Other Funds Non-Ltd	292,352	-	292,352	-	292,352
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	263,505	-	263,505	-	263,505
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	426,944	-	426,944	-	426,944
TOTAL REVENUES					
3200 Other Funds Non-Ltd	982,801	-	982,801	-	982,801
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	5,569,158	-	5,569,158	-	5,569,158
EXPENDITURES					
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
3200 Other Funds Non-Ltd	1,525,162	-	1,525,162	-	1,525,162
ENDING BALANCE					
3200 Other Funds Non-Ltd	4,043,996	-	4,043,996	-	4,043,996

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	86,657,712	-	86,657,712	-	86,657,712
REVENUE CATEGORIES					
TAXES					
0130 Other Employer -Employee Taxes					
3200 Other Funds Non-Ltd	115,891,965	-	115,891,965	-	115,891,965
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3200 Other Funds Non-Ltd	3,712,308	-	3,712,308	-	3,712,308
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	6,053,877	-	6,053,877	-	6,053,877
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	5,550,031	-	5,550,031	-	5,550,031
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	991,961	-	991,961	-	991,961
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	5,567,926	-	5,567,926	-	5,567,926
TOTAL REVENUES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	137,768,068	-	137,768,068	-	137,768,068
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(6,279,443)	-	(6,279,443)	-	(6,279,443)
2048 Transfer to Public Universities					
3200 Other Funds Non-Ltd	(4,105,568)	-	(4,105,568)	-	(4,105,568)
2839 Tsfr To Labor and Ind, Bureau					
3200 Other Funds Non-Ltd	(1,200,000)	-	(1,200,000)	-	(1,200,000)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(11,585,011)	-	(11,585,011)	-	(11,585,011)
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	212,840,769	-	212,840,769	-	212,840,769
EXPENDITURES					
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3200 Other Funds Non-Ltd	75,914,191	-	75,914,191	-	75,914,191
6030 Dist to Non-Gov Units					
3200 Other Funds Non-Ltd	104,998,243	-	104,998,243	-	104,998,243
TOTAL SPECIAL PAYMENTS					
3200 Other Funds Non-Ltd	180,912,434	-	180,912,434	-	180,912,434
ENDING BALANCE					
3200 Other Funds Non-Ltd	31,928,335	-	31,928,335	-	31,928,335

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	144,327,304	-	144,327,304	-	144,327,304
REVENUE CATEGORIES					
TAXES					
0125 Workers Comp Insurance Taxes					
3400 Other Funds Ltd	204,491,524	-	204,491,524	-	204,491,524
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	809,598	-	809,598	-	809,598
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	11,114,587	-	11,114,587	-	11,114,587
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	7,356,720	-	7,356,720	-	7,356,720
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	20,615	-	20,615	-	20,615
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	16,859,682	-	16,859,682	-	16,859,682
TOTAL REVENUES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	223,793,044	-	223,793,044	-	223,793,044
6400 Federal Funds Ltd	16,859,682	-	16,859,682	-	16,859,682
TOTAL REVENUES	**$240,652,726**	**-**	**$240,652,726**	**-**	**$240,652,726**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(48,486,617)	-	(48,486,617)	-	(48,486,617)
2048 Transfer to Public Universities					
3400 Other Funds Ltd	(4,105,568)	-	(4,105,568)	-	(4,105,568)
2839 Tsfr To Labor and Ind, Bureau					
3400 Other Funds Ltd	(800,000)	-	(800,000)	-	(800,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(53,392,185)	-	(53,392,185)	-	(53,392,185)
AVAILABLE REVENUES					
3400 Other Funds Ltd	314,728,163	-	314,728,163	-	314,728,163
6400 Federal Funds Ltd	16,859,682	-	16,859,682	-	16,859,682
TOTAL AVAILABLE REVENUES	**$331,587,845**	**-**	**$331,587,845**	**-**	**$331,587,845**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	96,426,550	-	96,426,550	445,230	96,871,780
6400 Federal Funds Ltd	9,693,878	-	9,693,878	-	9,693,878
All Funds	106,120,428	-	106,120,428	445,230	106,565,658

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3160 Temporary Appointments					
3400 Other Funds Ltd	265,393	13,004	278,397	-	278,397
3170 Overtime Payments					
3400 Other Funds Ltd	148,874	7,295	156,169	-	156,169
3190 All Other Differential					
3400 Other Funds Ltd	326,751	16,011	342,762	-	342,762
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	97,167,568	36,310	97,203,878	445,230	97,649,108
6400 Federal Funds Ltd	9,693,878	-	9,693,878	-	9,693,878
TOTAL SALARIES & WAGES	**$106,861,446**	**$36,310**	**$106,897,756**	**$445,230**	**$107,342,986**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	33,838	-	33,838	219	34,057
6400 Federal Funds Ltd	3,495	-	3,495	-	3,495
All Funds	37,333	-	37,333	219	37,552
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	23,953,330	5,761	23,959,091	110,061	24,069,152
6400 Federal Funds Ltd	2,396,323	-	2,396,323	-	2,396,323
All Funds	26,349,653	5,761	26,355,414	110,061	26,465,475
3230 Social Security Taxes					
3400 Other Funds Ltd	7,368,748	2,777	7,371,525	34,059	7,405,584
6400 Federal Funds Ltd	739,354	-	739,354	-	739,354
All Funds	8,108,102	2,777	8,110,879	34,059	8,144,938

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	383,439	94	383,533	1,781	385,314
6400 Federal Funds Ltd	38,628	-	38,628	-	38,628
All Funds	422,067	94	422,161	1,781	423,942
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	16,278	-	16,278	104	16,382
6400 Federal Funds Ltd	1,680	-	1,680	-	1,680
All Funds	17,958	-	17,958	104	18,062
3260 Mass Transit Tax					
3400 Other Funds Ltd	523,315	59,909	583,224	2,672	585,896
3270 Flexible Benefits					
3400 Other Funds Ltd	18,930,250	-	18,930,250	121,440	19,051,690
6400 Federal Funds Ltd	1,939,030	-	1,939,030	-	1,939,030
All Funds	20,869,280	-	20,869,280	121,440	20,990,720
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	51,209,198	68,541	51,277,739	270,336	51,548,075
6400 Federal Funds Ltd	5,118,510	-	5,118,510	-	5,118,510
TOTAL OTHER PAYROLL EXPENSES	**$56,327,708**	**$68,541**	**$56,396,249**	**$270,336**	**$56,666,585**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(4,215,175)	(643,204)	(4,858,379)	-	(4,858,379)
6400 Federal Funds Ltd	(561,683)	76,989	(484,694)	-	(484,694)
All Funds	(4,776,858)	(566,215)	(5,343,073)	-	(5,343,073)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	144,161,591	(538,353)	143,623,238	715,566	144,338,804
6400 Federal Funds Ltd	14,250,705	76,989	14,327,694	-	14,327,694
TOTAL PERSONAL SERVICES	**$158,412,296**	**($461,364)**	**$157,950,932**	**$715,566**	**$158,666,498**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	1,405,522	77,550	1,483,072	4,494	1,487,566
6400 Federal Funds Ltd	12,000	588	12,588	-	12,588
All Funds	1,417,522	78,138	1,495,660	4,494	1,500,154
4125 Out of State Travel					
3400 Other Funds Ltd	120,754	6,471	127,225	1,752	128,977
4150 Employee Training					
3400 Other Funds Ltd	618,262	30,294	648,556	5,048	653,604
4175 Office Expenses					
3400 Other Funds Ltd	1,234,386	65,267	1,299,653	6,981	1,306,634
4200 Telecommunications					
3400 Other Funds Ltd	1,413,392	73,544	1,486,936	8,493	1,495,429
4225 State Gov. Service Charges					
3400 Other Funds Ltd	5,724,545	1,426,132	7,150,677	-	7,150,677
4250 Data Processing					
3400 Other Funds Ltd	1,773,532	962,759	2,736,291	708,924	3,445,215
4275 Publicity and Publications					
3400 Other Funds Ltd	273,703	13,411	287,114	-	287,114

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	8,000	392	8,392	-	8,392
All Funds	281,703	13,803	295,506	-	295,506
4300 Professional Services					
3400 Other Funds Ltd	2,123,731	197,506	2,321,237	-	2,321,237
4315 IT Professional Services					
3400 Other Funds Ltd	17,883,682	(17,634,896)	248,786	7,267,080	7,515,866
4325 Attorney General					
3400 Other Funds Ltd	6,407,604	3,508,278	9,915,882	93,240	10,009,122
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	26,035	1,275	27,310	-	27,310
4400 Dues and Subscriptions					
3400 Other Funds Ltd	145,466	17,164	162,630	750	163,380
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	8,521,489	1,394,232	9,915,721	-	9,915,721
4450 Fuels and Utilities					
3400 Other Funds Ltd	20,361	998	21,359	-	21,359
4475 Facilities Maintenance					
3400 Other Funds Ltd	76,881	3,767	80,648	-	80,648
4575 Agency Program Related S and S					
3400 Other Funds Ltd	168,278	8,245	176,523	-	176,523
4600 Intra-agency Charges					
3400 Other Funds Ltd	294,491	(42,216)	252,275	120,090	372,365
4650 Other Services and Supplies					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	789,099	38,666	827,765	-	827,765
6400 Federal Funds Ltd	28,563	1,400	29,963	-	29,963
All Funds	817,662	40,066	857,728	-	857,728
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	249,784	(9,161)	240,623	18,750	259,373
4715 IT Expendable Property					
3400 Other Funds Ltd	1,330,577	(622,945)	707,632	15,750	723,382
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	50,601,574	(10,483,659)	40,117,915	8,251,352	48,369,267
6400 Federal Funds Ltd	48,563	2,380	50,943	-	50,943
TOTAL SERVICES & SUPPLIES	**$50,650,137**	**($10,481,279)**	**$40,168,858**	**$8,251,352**	**$48,420,210**
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	172,914	8,473	181,387	-	181,387
5600 Data Processing Hardware					
3400 Other Funds Ltd	34,193	1,675	35,868	-	35,868
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	207,107	10,148	217,255	-	217,255
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	647,822	31,743	679,565	-	679,565
TOTAL EXPENDITURES					
3400 Other Funds Ltd	195,618,094	(10,980,121)	184,637,973	8,966,918	193,604,891

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	14,299,268	79,369	14,378,637	-	14,378,637
TOTAL EXPENDITURES	**$209,917,362**	**($10,900,752)**	**$199,016,610**	**$8,966,918**	**$207,983,528**
ENDING BALANCE					
3400 Other Funds Ltd	119,110,069	10,980,121	130,090,190	(8,966,918)	121,123,272
6400 Federal Funds Ltd	2,560,414	(79,369)	2,481,045	-	2,481,045
TOTAL ENDING BALANCE	**$121,670,483**	**$10,900,752**	**$132,571,235**	**($8,966,918)**	**$123,604,317**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	474	-	474	3	477
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	472.58	-	472.58	2.76	475.34

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
TAXES					
0125 Workers Comp Insurance Taxes					
3400 Other Funds Ltd	47,100,173	-	47,100,173	-	47,100,173
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(7,621,505)	-	(7,621,505)	-	(7,621,505)
AVAILABLE REVENUES					
3400 Other Funds Ltd	39,478,668	-	39,478,668	-	39,478,668
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	21,107,040	-	21,107,040	96,264	21,203,304
3160 Temporary Appointments					
3400 Other Funds Ltd	58,710	2,877	61,587	-	61,587
3170 Overtime Payments					
3400 Other Funds Ltd	3,526	173	3,699	-	3,699
3190 All Other Differential					
3400 Other Funds Ltd	117,548	5,760	123,308	-	123,308
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	21,286,824	8,810	21,295,634	96,264	21,391,898
OTHER PAYROLL EXPENSES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	6,208	-	6,208	70	6,278
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	5,247,591	1,467	5,249,058	23,796	5,272,854
3230 Social Security Taxes					
3400 Other Funds Ltd	1,568,902	674	1,569,576	7,364	1,576,940
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	81,069	24	81,093	385	81,478
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	2,986	-	2,986	33	3,019
3260 Mass Transit Tax					
3400 Other Funds Ltd	112,936	14,838	127,774	578	128,352
3270 Flexible Benefits					
3400 Other Funds Ltd	3,470,240	-	3,470,240	38,640	3,508,880
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	10,489,932	17,003	10,506,935	70,866	10,577,801
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(946,382)	(117,959)	(1,064,341)	-	(1,064,341)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	30,830,374	(92,146)	30,738,228	167,130	30,905,358
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	184,608	9,046	193,654	1,197	194,851
4125 Out of State Travel					
3400 Other Funds Ltd	6,208	304	6,512	210	6,722
4150 Employee Training					
3400 Other Funds Ltd	36,506	1,789	38,295	1,000	39,295
4175 Office Expenses					
3400 Other Funds Ltd	282,146	13,825	295,971	3,696	299,667
4200 Telecommunications					
3400 Other Funds Ltd	242,498	11,882	254,380	2,998	257,378
4225 State Gov. Service Charges					
3400 Other Funds Ltd	943,798	214,336	1,158,134	-	1,158,134
4250 Data Processing					
3400 Other Funds Ltd	349,748	158,543	508,291	702,876	1,211,167
4275 Publicity and Publications					
3400 Other Funds Ltd	6,208	304	6,512	-	6,512
4300 Professional Services					
3400 Other Funds Ltd	907,603	84,407	992,010	-	992,010
4315 IT Professional Services					
3400 Other Funds Ltd	123,756	11,509	135,265	1,475,000	1,610,265
4325 Attorney General					
3400 Other Funds Ltd	11,905	1,107	13,012	67,480	80,492
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,661	81	1,742	-	1,742

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Dues and Subscriptions					
3400 Other Funds Ltd	51,911	2,544	54,455	567	55,022
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	2,215,779	231,356	2,447,135	-	2,447,135
4475 Facilities Maintenance					
3400 Other Funds Ltd	10,921	535	11,456	-	11,456
4575 Agency Program Related S and S					
3400 Other Funds Ltd	110	5	115	-	115
4600 Intra-agency Charges					
3400 Other Funds Ltd	696	34	730	66,090	66,820
4650 Other Services and Supplies					
3400 Other Funds Ltd	37,477	1,836	39,313	-	39,313
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	10,396	509	10,905	6,250	17,155
4715 IT Expendable Property					
3400 Other Funds Ltd	684,420	(648,313)	36,107	6,084	42,191
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	6,108,355	95,639	6,203,994	2,333,448	8,537,442
CAPITAL OUTLAY					
5600 Data Processing Hardware					
3400 Other Funds Ltd	34,193	1,675	35,868	-	35,868
TOTAL EXPENDITURES					
3400 Other Funds Ltd	36,972,922	5,168	36,978,090	2,500,578	39,478,668

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	2,505,746	(5,168)	2,500,578	(2,500,578)	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	79	-	79	1	80
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	78.58	-	78.58	0.88	79.46

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	143,233,002	-	143,233,002	-	143,233,002
REVENUE CATEGORIES					
TAXES					
0125 Workers Comp Insurance Taxes					
3400 Other Funds Ltd	68,896,854	-	68,896,854	-	68,896,854
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	809,598	-	809,598	-	809,598
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	7,294,288	-	7,294,288	-	7,294,288
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	20,615	-	20,615	-	20,615
TOTAL REVENUES					
3400 Other Funds Ltd	77,021,355	-	77,021,355	-	77,021,355
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(20,818,614)	-	(20,818,614)	-	(20,818,614)
2048 Transfer to Public Universities					
3400 Other Funds Ltd	(4,105,568)	-	(4,105,568)	-	(4,105,568)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(24,924,182)	-	(24,924,182)	-	(24,924,182)
AVAILABLE REVENUES					
3400 Other Funds Ltd	195,330,175	-	195,330,175	-	195,330,175
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	37,220,544	-	37,220,544	348,966	37,569,510
3160 Temporary Appointments					
3400 Other Funds Ltd	206,683	10,127	216,810	-	216,810
3170 Overtime Payments					
3400 Other Funds Ltd	145,348	7,122	152,470	-	152,470
3190 All Other Differential					
3400 Other Funds Ltd	17,309	848	18,157	-	18,157
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	37,589,884	18,097	37,607,981	348,966	37,956,947
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	14,615	-	14,615	149	14,764
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	9,241,121	1,970	9,243,091	86,265	9,329,356
3230 Social Security Taxes					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,873,922	1,384	2,875,306	26,695	2,902,001
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	149,430	32	149,462	1,396	150,858
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	7,030	-	7,030	71	7,101
3260 Mass Transit Tax					
3400 Other Funds Ltd	203,898	21,750	225,648	2,094	227,742
3270 Flexible Benefits					
3400 Other Funds Ltd	8,169,600	-	8,169,600	82,800	8,252,400
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	20,659,616	25,136	20,684,752	199,470	20,884,222
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(1,681,165)	(198,330)	(1,879,495)	-	(1,879,495)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	56,568,335	(155,097)	56,413,238	548,436	56,961,674
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	259,439	13,594	273,033	3,297	276,330
4125 Out of State Travel					
3400 Other Funds Ltd	57,705	2,985	60,690	1,542	62,232
4150 Employee Training					
3400 Other Funds Ltd	139,778	6,848	146,626	4,048	150,674

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
3400 Other Funds Ltd	532,505	27,791	560,296	3,285	563,581
4200 Telecommunications					
3400 Other Funds Ltd	490,624	25,174	515,798	5,495	521,293
4225 State Gov. Service Charges					
3400 Other Funds Ltd	2,312,459	562,078	2,874,537	-	2,874,537
4250 Data Processing					
3400 Other Funds Ltd	594,503	369,930	964,433	6,048	970,481
4275 Publicity and Publications					
3400 Other Funds Ltd	187,915	9,208	197,123	-	197,123
4300 Professional Services					
3400 Other Funds Ltd	492,912	45,840	538,752	-	538,752
4315 IT Professional Services					
3400 Other Funds Ltd	17,737,109	(17,648,527)	88,582	5,792,080	5,880,662
4325 Attorney General					
3400 Other Funds Ltd	1,806,492	153,576	1,960,068	25,760	1,985,828
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	3,782	185	3,967	-	3,967
4400 Dues and Subscriptions					
3400 Other Funds Ltd	22,613	1,187	23,800	183	23,983
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	2,451,233	109,379	2,560,612	-	2,560,612
4450 Fuels and Utilities					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	134	7	141	-	141
4475 Facilities Maintenance					
3400 Other Funds Ltd	6,747	331	7,078	-	7,078
4575 Agency Program Related S and S					
3400 Other Funds Ltd	1,024	50	1,074	-	1,074
4600 Intra-agency Charges					
3400 Other Funds Ltd	240,450	(44,864)	195,586	54,000	249,586
4650 Other Services and Supplies					
3400 Other Funds Ltd	189,876	9,304	199,180	-	199,180
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	33,594	(14,404)	19,190	12,500	31,690
4715 IT Expendable Property					
3400 Other Funds Ltd	135,531	1,228	136,759	9,666	146,425
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	27,696,425	(16,369,100)	11,327,325	5,917,904	17,245,229
TOTAL EXPENDITURES					
3400 Other Funds Ltd	84,264,760	(16,524,197)	67,740,563	6,466,340	74,206,903
ENDING BALANCE					
3400 Other Funds Ltd	111,065,415	16,524,197	127,589,612	(6,466,340)	121,123,272
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	185	-	185	2	187
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	185.00	-	185.00	1.88	186.88

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,094,302	-	1,094,302	-	1,094,302
REVENUE CATEGORIES					
TAXES					
0125 Workers Comp Insurance Taxes					
3400 Other Funds Ltd	88,494,497	-	88,494,497	-	88,494,497
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	11,114,587	-	11,114,587	-	11,114,587
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	62,432	-	62,432	-	62,432
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	16,859,682	-	16,859,682	-	16,859,682
TOTAL REVENUES					
3400 Other Funds Ltd	99,671,516	-	99,671,516	-	99,671,516
6400 Federal Funds Ltd	16,859,682	-	16,859,682	-	16,859,682
TOTAL REVENUES	**$116,531,198**	**-**	**$116,531,198**	**-**	**$116,531,198**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(20,046,498)	-	(20,046,498)	-	(20,046,498)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2839 Tsfr To Labor and Ind, Bureau					
3400 Other Funds Ltd	(800,000)	-	(800,000)	-	(800,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(20,846,498)	-	(20,846,498)	-	(20,846,498)
AVAILABLE REVENUES					
3400 Other Funds Ltd	79,919,320	-	79,919,320	-	79,919,320
6400 Federal Funds Ltd	16,859,682	-	16,859,682	-	16,859,682
TOTAL AVAILABLE REVENUES	**$96,779,002**	**-**	**$96,779,002**	**-**	**$96,779,002**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	38,098,966	-	38,098,966	-	38,098,966
6400 Federal Funds Ltd	9,693,878	-	9,693,878	-	9,693,878
All Funds	47,792,844	-	47,792,844	-	47,792,844
3190 All Other Differential					
3400 Other Funds Ltd	191,894	9,403	201,297	-	201,297
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	38,290,860	9,403	38,300,263	-	38,300,263
6400 Federal Funds Ltd	9,693,878	-	9,693,878	-	9,693,878
TOTAL SALARIES & WAGES	**$47,984,738**	**$9,403**	**$47,994,141**	**-**	**$47,994,141**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	13,015	-	13,015	-	13,015
6400 Federal Funds Ltd	3,495	-	3,495	-	3,495
All Funds	16,510	-	16,510	-	16,510
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	9,464,618	2,324	9,466,942	-	9,466,942
6400 Federal Funds Ltd	2,396,323	-	2,396,323	-	2,396,323
All Funds	11,860,941	2,324	11,863,265	-	11,863,265
3230 Social Security Taxes					
3400 Other Funds Ltd	2,925,924	719	2,926,643	-	2,926,643
6400 Federal Funds Ltd	739,354	-	739,354	-	739,354
All Funds	3,665,278	719	3,665,997	-	3,665,997
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	152,940	38	152,978	-	152,978
6400 Federal Funds Ltd	38,628	-	38,628	-	38,628
All Funds	191,568	38	191,606	-	191,606
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	6,262	-	6,262	-	6,262
6400 Federal Funds Ltd	1,680	-	1,680	-	1,680
All Funds	7,942	-	7,942	-	7,942
3260 Mass Transit Tax					
3400 Other Funds Ltd	206,481	23,321	229,802	-	229,802
3270 Flexible Benefits					
3400 Other Funds Ltd	7,290,410	-	7,290,410	-	7,290,410

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,939,030	-	1,939,030	-	1,939,030
All Funds	9,229,440	-	9,229,440	-	9,229,440
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	20,059,650	26,402	20,086,052	-	20,086,052
6400 Federal Funds Ltd	5,118,510	-	5,118,510	-	5,118,510
TOTAL OTHER PAYROLL EXPENSES	**$25,178,160**	**$26,402**	**$25,204,562**	**-**	**$25,204,562**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(1,587,628)	(326,915)	(1,914,543)	-	(1,914,543)
6400 Federal Funds Ltd	(561,683)	76,989	(484,694)	-	(484,694)
All Funds	(2,149,311)	(249,926)	(2,399,237)	-	(2,399,237)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	56,762,882	(291,110)	56,471,772	-	56,471,772
6400 Federal Funds Ltd	14,250,705	76,989	14,327,694	-	14,327,694
TOTAL PERSONAL SERVICES	**$71,013,587**	**($214,121)**	**$70,799,466**	**-**	**$70,799,466**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	961,475	54,910	1,016,385	-	1,016,385
6400 Federal Funds Ltd	12,000	588	12,588	-	12,588
All Funds	973,475	55,498	1,028,973	-	1,028,973
4125 Out of State Travel					
3400 Other Funds Ltd	56,841	3,182	60,023	-	60,023
4150 Employee Training					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	441,978	21,657	463,635	-	463,635
4175 Office Expenses					
3400 Other Funds Ltd	419,735	23,651	443,386	-	443,386
4200 Telecommunications					
3400 Other Funds Ltd	680,270	36,488	716,758	-	716,758
4225 State Gov. Service Charges					
3400 Other Funds Ltd	2,468,288	649,718	3,118,006	-	3,118,006
4250 Data Processing					
3400 Other Funds Ltd	829,281	434,286	1,263,567	-	1,263,567
4275 Publicity and Publications					
3400 Other Funds Ltd	79,580	3,899	83,479	-	83,479
6400 Federal Funds Ltd	8,000	392	8,392	-	8,392
All Funds	87,580	4,291	91,871	-	91,871
4300 Professional Services					
3400 Other Funds Ltd	723,216	67,259	790,475	-	790,475
4315 IT Professional Services					
3400 Other Funds Ltd	22,817	2,122	24,939	-	24,939
4325 Attorney General					
3400 Other Funds Ltd	4,589,207	3,353,595	7,942,802	-	7,942,802
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	20,592	1,009	21,601	-	21,601
4400 Dues and Subscriptions					
3400 Other Funds Ltd	70,942	13,433	84,375	-	84,375

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	3,854,477	1,053,497	4,907,974	-	4,907,974
4450 Fuels and Utilities					
3400 Other Funds Ltd	20,227	991	21,218	-	21,218
4475 Facilities Maintenance					
3400 Other Funds Ltd	59,213	2,901	62,114	-	62,114
4575 Agency Program Related S and S					
3400 Other Funds Ltd	167,144	8,190	175,334	-	175,334
4600 Intra-agency Charges					
3400 Other Funds Ltd	53,345	2,614	55,959	-	55,959
4650 Other Services and Supplies					
3400 Other Funds Ltd	561,746	27,526	589,272	-	589,272
6400 Federal Funds Ltd	28,563	1,400	29,963	-	29,963
All Funds	590,309	28,926	619,235	-	619,235
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	205,794	4,734	210,528	-	210,528
4715 IT Expendable Property					
3400 Other Funds Ltd	510,626	24,140	534,766	-	534,766
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	16,796,794	5,789,802	22,586,596	-	22,586,596
6400 Federal Funds Ltd	48,563	2,380	50,943	-	50,943
TOTAL SERVICES & SUPPLIES	**$16,845,357**	**$5,792,182**	**$22,637,539**	**-**	**$22,637,539**
CAPITAL OUTLAY					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5200 Technical Equipment					
3400 Other Funds Ltd	172,914	8,473	181,387	-	181,387
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	647,822	31,743	679,565	-	679,565
TOTAL EXPENDITURES					
3400 Other Funds Ltd	74,380,412	5,538,908	79,919,320	-	79,919,320
6400 Federal Funds Ltd	14,299,268	79,369	14,378,637	-	14,378,637
TOTAL EXPENDITURES	**$88,679,680**	**$5,618,277**	**$94,297,957**	**-**	**$94,297,957**
ENDING BALANCE					
3400 Other Funds Ltd	5,538,908	(5,538,908)	-	-	-
6400 Federal Funds Ltd	2,560,414	(79,369)	2,481,045	-	2,481,045
TOTAL ENDING BALANCE	**$8,099,322**	**($5,618,277)**	**$2,481,045**	**-**	**$2,481,045**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	210	-	210	-	210
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	209.00	-	209.00	-	209.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	(12,723,458)	-	(12,723,458)	-	(12,723,458)
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	12,723,458	-	12,723,458	-	12,723,458
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	-	-	-	-	-
REVENUE CATEGORIES					
TAXES					
0125 Workers Comp Insurance Taxes					
3400 Other Funds Ltd	331,982	-	331,982	-	331,982
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	331,982	-	331,982	-	331,982
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	3,605,299	-	3,605,299	-	3,605,299
3400 Other Funds Ltd	78,703,128	-	78,703,128	-	78,703,128
All Funds	82,308,427	-	82,308,427	-	82,308,427
TOTAL REVENUES					
3200 Other Funds Non-Ltd	3,605,299	-	3,605,299	-	3,605,299
3400 Other Funds Ltd	79,035,110	-	79,035,110	-	79,035,110
6400 Federal Funds Ltd	331,982	-	331,982	-	331,982

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES	**$82,972,391**	**-**	**$82,972,391**	**-**	**$82,972,391**
TRANSFERS OUT					
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(674,031)	-	(674,031)	-	(674,031)
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	3,605,299	-	3,605,299	-	3,605,299
3400 Other Funds Ltd	78,361,079	-	78,361,079	-	78,361,079
6400 Federal Funds Ltd	331,982	-	331,982	-	331,982
TOTAL AVAILABLE REVENUES	**$82,298,360**	**-**	**$82,298,360**	**-**	**$82,298,360**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	43,710,084	-	43,710,084	706,535	44,416,619
6400 Federal Funds Ltd	252,960	-	252,960	(48,062)	204,898
All Funds	43,963,044	-	43,963,044	658,473	44,621,517
3160 Temporary Appointments					
3400 Other Funds Ltd	73,583	3,605	77,188	-	77,188
3170 Overtime Payments					
3400 Other Funds Ltd	127,868	6,265	134,133	-	134,133
3190 All Other Differential					
3400 Other Funds Ltd	103,283	5,061	108,344	-	108,344
TOTAL SALARIES & WAGES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	44,014,818	14,931	44,029,749	706,535	44,736,284
6400 Federal Funds Ltd	252,960	-	252,960	(48,062)	204,898
TOTAL SALARIES & WAGES	**$44,267,778**	**$14,931**	**$44,282,709**	**$658,473**	**$44,941,182**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	14,338	-	14,338	337	14,675
6400 Federal Funds Ltd	158	-	158	(30)	128
All Funds	14,496	-	14,496	307	14,803
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	10,862,269	2,800	10,865,069	174,657	11,039,726
6400 Federal Funds Ltd	62,532	-	62,532	(11,882)	50,650
All Funds	10,924,801	2,800	10,927,601	162,775	11,090,376
3230 Social Security Taxes					
3400 Other Funds Ltd	3,332,288	1,142	3,333,430	54,049	3,387,479
6400 Federal Funds Ltd	19,352	-	19,352	(3,676)	15,676
All Funds	3,351,640	1,142	3,352,782	50,373	3,403,155
3240 Unemployment Assessments					
3400 Other Funds Ltd	12,233	598	12,831	-	12,831
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	173,510	46	173,556	2,825	176,381
6400 Federal Funds Ltd	1,012	-	1,012	(192)	820
All Funds	174,522	46	174,568	2,633	177,201
3250 Worker's Comp. Assess. (WCD)					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	6,897	-	6,897	161	7,058
6400 Federal Funds Ltd	76	-	76	(14)	62
All Funds	6,973	-	6,973	147	7,120
3260 Mass Transit Tax					
3400 Other Funds Ltd	234,916	29,261	264,177	4,239	268,416
3270 Flexible Benefits					
3400 Other Funds Ltd	8,015,040	-	8,015,040	187,900	8,202,940
6400 Federal Funds Ltd	88,320	-	88,320	(16,780)	71,540
All Funds	8,103,360	-	8,103,360	171,120	8,274,480
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	22,651,491	33,847	22,685,338	424,168	23,109,506
6400 Federal Funds Ltd	171,450	-	171,450	(32,574)	138,876
TOTAL OTHER PAYROLL EXPENSES	**$22,822,941**	**$33,847**	**$22,856,788**	**$391,594**	**$23,248,382**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(1,939,850)	(260,892)	(2,200,742)	-	(2,200,742)
6400 Federal Funds Ltd	(11,519)	(1,129)	(12,648)	-	(12,648)
All Funds	(1,951,369)	(262,021)	(2,213,390)	-	(2,213,390)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	64,726,459	(212,114)	64,514,345	1,130,703	65,645,048
6400 Federal Funds Ltd	412,891	(1,129)	411,762	(80,636)	331,126
TOTAL PERSONAL SERVICES	**$65,139,350**	**($213,243)**	**$64,926,107**	**$1,050,067**	**$65,976,174**
SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4100 Instate Travel					
3400 Other Funds Ltd	39,333	1,928	41,261	1,476	42,737
4125 Out of State Travel					
3400 Other Funds Ltd	3,678	179	3,857	-	3,857
4150 Employee Training					
3400 Other Funds Ltd	157,129	6,650	163,779	4,000	167,779
4175 Office Expenses					
3400 Other Funds Ltd	278,911	12,967	291,878	6,225	298,103
4200 Telecommunications					
3400 Other Funds Ltd	784,415	36,325	820,740	7,039	827,779
4225 State Gov. Service Charges					
3400 Other Funds Ltd	2,293,688	534,964	2,828,652	-	2,828,652
4250 Data Processing					
3400 Other Funds Ltd	2,098,731	437,149	2,535,880	25,173	2,561,053
4275 Publicity and Publications					
3400 Other Funds Ltd	8,508	417	8,925	-	8,925
4300 Professional Services					
3400 Other Funds Ltd	712,713	66,283	778,996	-	778,996
4315 IT Professional Services					
3400 Other Funds Ltd	350,907	32,634	383,541	-	383,541
4325 Attorney General					
3400 Other Funds Ltd	22,085	2,054	24,139	-	24,139
4375 Employee Recruitment and Develop					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	10,548	517	11,065	-	11,065
4400 Dues and Subscriptions					
3400 Other Funds Ltd	40,254	1,641	41,895	72	41,967
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	2,588,547	160,012	2,748,559	12,956	2,761,515
6400 Federal Funds Ltd	12,386	570	12,956	(12,956)	-
All Funds	2,600,933	160,582	2,761,515	-	2,761,515
4450 Fuels and Utilities					
3400 Other Funds Ltd	322	16	338	-	338
4475 Facilities Maintenance					
3400 Other Funds Ltd	30,907	1,515	32,422	-	32,422
4575 Agency Program Related S and S					
3400 Other Funds Ltd	242,633	11,890	254,523	-	254,523
4600 Intra-agency Charges					
3200 Other Funds Non-Ltd	3,221,299	-	3,221,299	-	3,221,299
3400 Other Funds Ltd	20,760	1,017	21,777	-	21,777
All Funds	3,242,059	1,017	3,243,076	-	3,243,076
4650 Other Services and Supplies					
3200 Other Funds Non-Ltd	384,000	-	384,000	-	384,000
3400 Other Funds Ltd	323,520	15,853	339,373	-	339,373
All Funds	707,520	15,853	723,373	-	723,373
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	54,223	(2,692)	51,531	25,000	76,531

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
3400 Other Funds Ltd	763,983	31,125	795,108	19,383	814,491
TOTAL SERVICES & SUPPLIES					
3200 Other Funds Non-Ltd	3,605,299	-	3,605,299	-	3,605,299
3400 Other Funds Ltd	10,825,795	1,352,444	12,178,239	101,324	12,279,563
6400 Federal Funds Ltd	12,386	570	12,956	(12,956)	-
TOTAL SERVICES & SUPPLIES	**$14,443,480**	**$1,353,014**	**$15,796,494**	**$88,368**	**$15,884,862**
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	153,611	7,527	161,138	-	161,138
5600 Data Processing Hardware					
3400 Other Funds Ltd	262,469	12,861	275,330	-	275,330
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	416,080	20,388	436,468	-	436,468
TOTAL EXPENDITURES					
3200 Other Funds Non-Ltd	3,605,299	-	3,605,299	-	3,605,299
3400 Other Funds Ltd	75,968,334	1,160,718	77,129,052	1,232,027	78,361,079
6400 Federal Funds Ltd	425,277	(559)	424,718	(93,592)	331,126
TOTAL EXPENDITURES	**$79,998,910**	**$1,160,159**	**$81,159,069**	**$1,138,435**	**$82,297,504**
ENDING BALANCE					
3400 Other Funds Ltd	2,392,745	(1,160,718)	1,232,027	(1,232,027)	-
6400 Federal Funds Ltd	(93,295)	559	(92,736)	93,592	856
TOTAL ENDING BALANCE	**$2,299,450**	**($1,160,159)**	**$1,139,291**	**($1,138,435)**	**$856**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	184	-	184	4	188
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	183.50	-	183.50	3.88	187.38

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	1,351,750	-	1,351,750	-	1,351,750
3400 Other Funds Ltd	114,070,874	-	114,070,874	-	114,070,874
All Funds	115,422,624	-	115,422,624	-	115,422,624
0030 Beginning Balance Adjustment					
3200 Other Funds Non-Ltd	527,584	-	527,584	-	527,584
3400 Other Funds Ltd	200,690,597	-	200,690,597	-	200,690,597
All Funds	201,218,181	-	201,218,181	-	201,218,181
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	1,879,334	-	1,879,334	-	1,879,334
3400 Other Funds Ltd	314,761,471	-	314,761,471	-	314,761,471
TOTAL BEGINNING BALANCE	**$316,640,805**	**-**	**$316,640,805**	**-**	**$316,640,805**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,474,644	(2,474,644)	-	-	-
TAXES					
0125 Workers Comp Insurance Taxes					
3400 Other Funds Ltd	1,050,489	-	1,050,489	-	1,050,489
0150 Insurance Taxes					
3400 Other Funds Ltd	878,405,544	-	878,405,544	-	878,405,544
8800 General Fund Revenue	219,931,184	-	219,931,184	-	219,931,184

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	1,098,336,728	-	1,098,336,728	-	1,098,336,728
TOTAL TAXES					
3400 Other Funds Ltd	879,456,033	-	879,456,033	-	879,456,033
8800 General Fund Revenue	219,931,184	-	219,931,184	-	219,931,184
TOTAL TAXES	**$1,099,387,217**	**-**	**$1,099,387,217**	**-**	**$1,099,387,217**
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	101,645,205	-	101,645,205	-	101,645,205
8800 General Fund Revenue	29,379,506	-	29,379,506	-	29,379,506
All Funds	131,024,711	-	131,024,711	-	131,024,711
0250 Fire Marshal Fees					
3400 Other Funds Ltd	49,830,626	-	49,830,626	-	49,830,626
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	151,475,831	-	151,475,831	-	151,475,831
8800 General Fund Revenue	29,379,506	-	29,379,506	-	29,379,506
TOTAL LICENSES AND FEES	**$180,855,337**	**-**	**$180,855,337**	**-**	**$180,855,337**
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,130,510	-	2,130,510	-	2,130,510
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	276,514	-	276,514	-	276,514
8800 General Fund Revenue	3,372,914	-	3,372,914	-	3,372,914

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	3,649,428	-	3,649,428	-	3,649,428
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	113,392	-	113,392	-	113,392
3400 Other Funds Ltd	15,953,276	-	15,953,276	-	15,953,276
8800 General Fund Revenue	1,541,902	-	1,541,902	-	1,541,902
All Funds	17,608,570	-	17,608,570	-	17,608,570
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	68,510	-	68,510	-	68,510
3400 Other Funds Ltd	709,702	-	709,702	-	709,702
All Funds	778,212	-	778,212	-	778,212
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	158,519,423	-	158,519,423	-	158,519,423
TOTAL REVENUES					
8000 General Fund	2,474,644	(2,474,644)	-	-	-
3200 Other Funds Non-Ltd	181,902	-	181,902	-	181,902
3400 Other Funds Ltd	1,050,001,866	-	1,050,001,866	-	1,050,001,866
8800 General Fund Revenue	254,225,506	-	254,225,506	-	254,225,506
6400 Federal Funds Ltd	158,519,423	-	158,519,423	-	158,519,423
TOTAL REVENUES	**$1,465,403,341**	**($2,474,644)**	**$1,462,928,697**	**-**	**$1,462,928,697**
TRANSFERS OUT					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(19,969,765)	-	(19,969,765)	-	(19,969,765)
2060 Transfer to General Fund					
8800 General Fund Revenue	(254,225,506)	-	(254,225,506)	-	(254,225,506)
2260 Tsfr to State FIre Marshal, Dept of					
3400 Other Funds Ltd	(49,278,818)	-	(49,278,818)	-	(49,278,818)
2443 Tsfr To Oregon Health Authority					
3400 Other Funds Ltd	(656,343,159)	-	(656,343,159)	-	(656,343,159)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(725,591,742)	-	(725,591,742)	-	(725,591,742)
8800 General Fund Revenue	(254,225,506)	-	(254,225,506)	-	(254,225,506)
TOTAL TRANSFERS OUT	**($979,817,248)**	**-**	**($979,817,248)**	**-**	**($979,817,248)**
AVAILABLE REVENUES					
8000 General Fund	2,474,644	(2,474,644)	-	-	-
3200 Other Funds Non-Ltd	2,061,236	-	2,061,236	-	2,061,236
3400 Other Funds Ltd	639,171,595	-	639,171,595	-	639,171,595
6400 Federal Funds Ltd	158,519,423	-	158,519,423	-	158,519,423
TOTAL AVAILABLE REVENUES	**$802,226,898**	**($2,474,644)**	**$799,752,254**	**-**	**$799,752,254**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	49,339,068	-	49,339,068	303,204	49,642,272

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3190 All Other Differential					
3400 Other Funds Ltd	1,172,550	57,455	1,230,005	-	1,230,005
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	50,511,618	57,455	50,569,073	303,204	50,872,277
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	16,310	-	16,310	140	16,450
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	12,486,468	14,203	12,500,671	74,952	12,575,623
3230 Social Security Taxes					
3400 Other Funds Ltd	3,858,593	4,395	3,862,988	23,197	3,886,185
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	201,696	230	201,926	1,211	203,137
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	7,845	-	7,845	66	7,911
3260 Mass Transit Tax					
3400 Other Funds Ltd	263,992	39,422	303,414	1,819	305,233
3270 Flexible Benefits					
3400 Other Funds Ltd	9,117,200	-	9,117,200	77,280	9,194,480
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	25,952,104	58,250	26,010,354	178,665	26,189,019
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	(2,190,170)	(335,410)	(2,525,580)	-	(2,525,580)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	74,273,552	(219,705)	74,053,847	481,869	74,535,716
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	542,976	26,505	569,481	2,688	572,169
4125 Out of State Travel					
3400 Other Funds Ltd	248,549	12,179	260,728	2,016	262,744
4150 Employee Training					
3400 Other Funds Ltd	401,828	19,561	421,389	3,888	425,277
4175 Office Expenses					
3400 Other Funds Ltd	166,215	8,295	174,510	1,344	175,854
4200 Telecommunications					
3400 Other Funds Ltd	628,996	30,997	659,993	4,568	664,561
4225 State Gov. Service Charges					
3400 Other Funds Ltd	2,652,111	607,705	3,259,816	-	3,259,816
4250 Data Processing					
3400 Other Funds Ltd	1,125,952	431,269	1,557,221	11,928	1,569,149
4275 Publicity and Publications					
3400 Other Funds Ltd	262,558	10,767	273,325	-	273,325
4300 Professional Services					
3400 Other Funds Ltd	4,695,404	442,967	5,138,371	-	5,138,371
4315 IT Professional Services					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	350,410	32,588	382,998	-	382,998
4325 Attorney General					
3400 Other Funds Ltd	2,622,473	243,890	2,866,363	25,760	2,892,123
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	26,210	1,284	27,494	-	27,494
4400 Dues and Subscriptions					
3400 Other Funds Ltd	390,785	19,062	409,847	2,310	412,157
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	2,935,900	143,988	3,079,888	-	3,079,888
4475 Facilities Maintenance					
3400 Other Funds Ltd	19,797	970	20,767	-	20,767
4575 Agency Program Related S and S					
3400 Other Funds Ltd	3,865	189	4,054	-	4,054
4600 Intra-agency Charges					
3400 Other Funds Ltd	115,817	5,675	121,492	-	121,492
4650 Other Services and Supplies					
3400 Other Funds Ltd	243,356	11,924	255,280	-	255,280
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	57,663	(15,794)	41,869	12,500	54,369
4715 IT Expendable Property					
3400 Other Funds Ltd	665,719	26,289	692,008	10,278	702,286
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	18,156,584	2,060,310	20,216,894	77,280	20,294,174

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
3200 Other Funds Non-Ltd	694,911	-	694,911	-	694,911
3400 Other Funds Ltd	62,679,248	49,979,319	112,658,567	-	112,658,567
6400 Federal Funds Ltd	184,272,848	(25,753,425)	158,519,423	-	158,519,423
All Funds	247,647,007	24,225,894	271,872,901	-	271,872,901
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	2,474,644	(2,474,644)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,474,644	(2,474,644)	-	-	-
3200 Other Funds Non-Ltd	694,911	-	694,911	-	694,911
3400 Other Funds Ltd	62,679,248	49,979,319	112,658,567	-	112,658,567
6400 Federal Funds Ltd	184,272,848	(25,753,425)	158,519,423	-	158,519,423
TOTAL SPECIAL PAYMENTS	**$250,121,651**	**$21,751,250**	**$271,872,901**	**-**	**$271,872,901**
TOTAL EXPENDITURES					
8000 General Fund	2,474,644	(2,474,644)	-	-	-
3200 Other Funds Non-Ltd	694,911	-	694,911	-	694,911
3400 Other Funds Ltd	155,109,384	51,819,924	206,929,308	559,149	207,488,457
6400 Federal Funds Ltd	184,272,848	(25,753,425)	158,519,423	-	158,519,423
TOTAL EXPENDITURES	**$342,551,787**	**$23,591,855**	**$366,143,642**	**$559,149**	**$366,702,791**
ENDING BALANCE					
3200 Other Funds Non-Ltd	1,366,325	-	1,366,325	-	1,366,325
3400 Other Funds Ltd	484,062,211	(51,819,924)	432,242,287	(559,149)	431,683,138

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(25,753,425)	25,753,425	-	-	-
TOTAL ENDING BALANCE	**$459,675,111**	**($26,066,499)**	**$433,608,612**	**($559,149)**	**$433,049,463**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	207	-	207	2	209
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	206.44	-	206.44	1.76	208.20

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	50,413,569	-	50,413,569	-	50,413,569
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,189,643	-	7,189,643	-	7,189,643
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	57,603,212	-	57,603,212	-	57,603,212
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	369,185	(1,341)	367,844	-	367,844
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	61,069,167	-	61,069,167	10,000,000	71,069,167
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	174,855	-	174,855	628,000	802,855
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	373,464	-	373,464	-	373,464
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	2,664,146	-	2,664,146	-	2,664,146

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	7,245	-	7,245	-	7,245
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	220,877	-	220,877	-	220,877
TOTAL REVENUES					
8000 General Fund	369,185	(1,341)	367,844	-	367,844
3400 Other Funds Ltd	64,288,877	-	64,288,877	10,628,000	74,916,877
6400 Federal Funds Ltd	220,877	-	220,877	-	220,877
TOTAL REVENUES	**$64,878,939**	**($1,341)**	**$64,877,598**	**$10,628,000**	**$75,505,598**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(13,140,528)	-	(13,140,528)	-	(13,140,528)
2080 Transfer to Counties					
3400 Other Funds Ltd	(762,427)	-	(762,427)	-	(762,427)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(13,902,955)	-	(13,902,955)	-	(13,902,955)
AVAILABLE REVENUES					
8000 General Fund	369,185	(1,341)	367,844	-	367,844
3400 Other Funds Ltd	107,989,134	-	107,989,134	10,628,000	118,617,134
6400 Federal Funds Ltd	220,877	-	220,877	-	220,877
TOTAL AVAILABLE REVENUES	**$108,579,196**	**($1,341)**	**$108,577,855**	**$10,628,000**	**$119,205,855**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	244,128	-	244,128	-	244,128
3400 Other Funds Ltd	31,372,812	175,068	31,547,880	21,048	31,568,928
6400 Federal Funds Ltd	175,068	(175,068)	-	-	-
All Funds	31,792,008	-	31,792,008	21,048	31,813,056
3160 Temporary Appointments					
3400 Other Funds Ltd	200,321	9,816	210,137	-	210,137
3170 Overtime Payments					
3400 Other Funds Ltd	151,621	7,429	159,050	-	159,050
3190 All Other Differential					
3400 Other Funds Ltd	18,055	885	18,940	-	18,940
TOTAL SALARIES & WAGES					
8000 General Fund	244,128	-	244,128	-	244,128
3400 Other Funds Ltd	31,742,809	193,198	31,936,007	21,048	31,957,055
6400 Federal Funds Ltd	175,068	(175,068)	-	-	-
TOTAL SALARIES & WAGES	**$32,162,005**	**$18,130**	**$32,180,135**	**$21,048**	**$32,201,183**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	79	-	79	-	79
3400 Other Funds Ltd	10,685	59	10,744	-	10,744

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	59	(59)	-	-	-
All Funds	10,823	-	10,823	-	10,823
3220 Public Employees' Retire Cont					
8000 General Fund	60,348	-	60,348	-	60,348
3400 Other Funds Ltd	7,788,917	45,332	7,834,249	5,202	7,839,451
6400 Federal Funds Ltd	43,277	(43,277)	-	-	-
All Funds	7,892,542	2,055	7,894,597	5,202	7,899,799
3230 Social Security Taxes					
8000 General Fund	18,676	-	18,676	-	18,676
3400 Other Funds Ltd	2,428,333	14,780	2,443,113	1,610	2,444,723
6400 Federal Funds Ltd	13,393	(13,393)	-	-	-
All Funds	2,460,402	1,387	2,461,789	1,610	2,463,399
3240 Unemployment Assessments					
3400 Other Funds Ltd	15,281	749	16,030	-	16,030
3241 Paid Family Medical Leave Insurance					
8000 General Fund	977	-	977	-	977
3400 Other Funds Ltd	126,033	734	126,767	85	126,852
6400 Federal Funds Ltd	701	(701)	-	-	-
All Funds	127,711	33	127,744	85	127,829
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	38	-	38	-	38
3400 Other Funds Ltd	5,140	29	5,169	-	5,169
6400 Federal Funds Ltd	29	(29)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	5,207	-	5,207	-	5,207
3260 Mass Transit Tax					
8000 General Fund	779	686	1,465	-	1,465
3400 Other Funds Ltd	173,099	17,467	190,566	126	190,692
All Funds	173,878	18,153	192,031	126	192,157
3270 Flexible Benefits					
8000 General Fund	44,160	-	44,160	-	44,160
3400 Other Funds Ltd	5,972,640	33,120	6,005,760	-	6,005,760
6400 Federal Funds Ltd	33,120	(33,120)	-	-	-
All Funds	6,049,920	-	6,049,920	-	6,049,920
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	125,057	686	125,743	-	125,743
3400 Other Funds Ltd	16,520,128	112,270	16,632,398	7,023	16,639,421
6400 Federal Funds Ltd	90,579	(90,579)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$16,735,764**	**$22,377**	**$16,758,141**	**$7,023**	**$16,765,164**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(12,206)	(12,206)	-	(12,206)
3400 Other Funds Ltd	(1,418,648)	(185,998)	(1,604,646)	-	(1,604,646)
6400 Federal Funds Ltd	(10,851)	10,851	-	-	-
All Funds	(1,429,499)	(187,353)	(1,616,852)	-	(1,616,852)
TOTAL PERSONAL SERVICES					
8000 General Fund	369,185	(11,520)	357,665	-	357,665

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	46,844,289	119,470	46,963,759	28,071	46,991,830
6400 Federal Funds Ltd	254,796	(254,796)	-	-	-
TOTAL PERSONAL SERVICES	**$47,468,270**	**($146,846)**	**$47,321,424**	**$28,071**	**$47,349,495**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	2,088	2,088	-	2,088
3400 Other Funds Ltd	788,448	19,730	808,178	-	808,178
6400 Federal Funds Ltd	-	21,824	21,824	-	21,824
All Funds	788,448	43,642	832,090	-	832,090
4125 Out of State Travel					
8000 General Fund	-	99	99	-	99
3400 Other Funds Ltd	33,578	1,205	34,783	-	34,783
6400 Federal Funds Ltd	-	578	578	-	578
All Funds	33,578	1,882	35,460	-	35,460
4150 Employee Training					
3400 Other Funds Ltd	190,133	3,008	193,141	-	193,141
6400 Federal Funds Ltd	-	6,309	6,309	-	6,309
All Funds	190,133	9,317	199,450	-	199,450
4175 Office Expenses					
8000 General Fund	-	810	810	-	810
3400 Other Funds Ltd	631,646	11,126	642,772	-	642,772
6400 Federal Funds Ltd	-	20,958	20,958	-	20,958
All Funds	631,646	32,894	664,540	-	664,540

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4200 Telecommunications					
8000 General Fund	-	909	909	-	909
3400 Other Funds Ltd	368,029	6,674	374,703	-	374,703
6400 Federal Funds Ltd	-	12,211	12,211	-	12,211
All Funds	368,029	19,794	387,823	-	387,823
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,598,655	429,144	2,027,799	-	2,027,799
4250 Data Processing					
8000 General Fund	-	5,247	5,247	-	5,247
3400 Other Funds Ltd	2,104,225	174,473	2,278,698	2,828,884	5,107,582
6400 Federal Funds Ltd	-	69,817	69,817	-	69,817
All Funds	2,104,225	249,537	2,353,762	2,828,884	5,182,646
4275 Publicity and Publications					
3400 Other Funds Ltd	160,143	2,534	162,677	-	162,677
6400 Federal Funds Ltd	-	5,313	5,313	-	5,313
All Funds	160,143	7,847	167,990	-	167,990
4300 Professional Services					
3400 Other Funds Ltd	1,554,051	144,527	1,698,578	-	1,698,578
4315 IT Professional Services					
3400 Other Funds Ltd	1,361,012	(890,672)	470,340	-	470,340
4325 Attorney General					
3400 Other Funds Ltd	594,502	38,894	633,396	-	633,396
6400 Federal Funds Ltd	362	34	396	-	396

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	594,864	38,928	633,792	-	633,792
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	19,267	305	19,572	-	19,572
6400 Federal Funds Ltd	-	639	639	-	639
All Funds	19,267	944	20,211	-	20,211
4400 Dues and Subscriptions					
8000 General Fund	-	144	144	-	144
3400 Other Funds Ltd	70,592	2,788	73,380	-	73,380
6400 Federal Funds Ltd	-	872	872	-	872
All Funds	70,592	3,804	74,396	-	74,396
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	782,284	(42,162)	740,122	-	740,122
4450 Fuels and Utilities					
3400 Other Funds Ltd	63,991	2,444	66,435	-	66,435
6400 Federal Funds Ltd	-	692	692	-	692
All Funds	63,991	3,136	67,127	-	67,127
4475 Facilities Maintenance					
3400 Other Funds Ltd	227,916	8,556	236,472	-	236,472
6400 Federal Funds Ltd	-	2,612	2,612	-	2,612
All Funds	227,916	11,168	239,084	-	239,084
4575 Agency Program Related S and S					
3400 Other Funds Ltd	177	3	180	-	180
6400 Federal Funds Ltd	-	6	6	-	6

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	177	9	186	-	186
4600 Intra-agency Charges					
3400 Other Funds Ltd	169,117	2,676	171,793	-	171,793
6400 Federal Funds Ltd	-	5,611	5,611	-	5,611
All Funds	169,117	8,287	177,404	-	177,404
4650 Other Services and Supplies					
3400 Other Funds Ltd	835,681	5,447	841,128	-	841,128
6400 Federal Funds Ltd	-	35,501	35,501	-	35,501
All Funds	835,681	40,948	876,629	-	876,629
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	158,804	(18,887)	139,917	-	139,917
6400 Federal Funds Ltd	-	5,269	5,269	-	5,269
All Funds	158,804	(13,618)	145,186	-	145,186
4715 IT Expendable Property					
8000 General Fund	-	882	882	-	882
3400 Other Funds Ltd	823,365	498	823,863	-	823,863
6400 Federal Funds Ltd	-	32,269	32,269	-	32,269
All Funds	823,365	33,649	857,014	-	857,014
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	10,179	10,179	-	10,179
3400 Other Funds Ltd	12,535,616	(97,689)	12,437,927	2,828,884	15,266,811
6400 Federal Funds Ltd	362	220,515	220,877	-	220,877
TOTAL SERVICES & SUPPLIES	**$12,535,978**	**$133,005**	**$12,668,983**	**$2,828,884**	**$15,497,867**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	565,700	27,719	593,419	-	593,419
5550 Data Processing Software					
3400 Other Funds Ltd	137,243	6,725	143,968	-	143,968
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	702,943	34,444	737,387	-	737,387
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	9,902	485	10,387	-	10,387
TOTAL EXPENDITURES					
8000 General Fund	369,185	(1,341)	367,844	-	367,844
3400 Other Funds Ltd	60,092,750	56,710	60,149,460	2,856,955	63,006,415
6400 Federal Funds Ltd	255,158	(34,281)	220,877	-	220,877
TOTAL EXPENDITURES	**$60,717,093**	**$21,088**	**$60,738,181**	**$2,856,955**	**$63,595,136**
ENDING BALANCE					
3400 Other Funds Ltd	47,896,384	(56,710)	47,839,674	7,771,045	55,610,719
6400 Federal Funds Ltd	(34,281)	34,281	-	-	-
TOTAL ENDING BALANCE	**$47,862,103**	**($22,429)**	**$47,839,674**	**$7,771,045**	**$55,610,719**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	137	-	137	-	137
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	137.00	-	137.00	-	137.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,916,328	82,146	1,998,474	-	1,998,474
AVAILABLE REVENUES					
8000 General Fund	1,916,328	82,146	1,998,474	-	1,998,474
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	748,560	-	748,560	-	748,560
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	237	-	237	-	237
3220 Public Employees' Retire Cont					
8000 General Fund	185,044	-	185,044	-	185,044
3230 Social Security Taxes					
8000 General Fund	57,265	-	57,265	-	57,265
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,994	-	2,994	-	2,994
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	114	-	114	-	114
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	4,046	445	4,491	-	4,491
3270 Flexible Benefits					
8000 General Fund	132,480	-	132,480	-	132,480
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	382,180	445	382,625	-	382,625
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(33,719)	(3,709)	(37,428)	-	(37,428)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,097,021	(3,264)	1,093,757	-	1,093,757
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	13,553	664	14,217	-	14,217
4125 Out of State Travel					
8000 General Fund	199	10	209	-	209
4150 Employee Training					
8000 General Fund	4,213	206	4,419	-	4,419
4175 Office Expenses					
8000 General Fund	3,825	187	4,012	-	4,012
4200 Telecommunications					
8000 General Fund	6,599	323	6,922	-	6,922
4225 State Gov. Service Charges					
8000 General Fund	37,717	8,522	46,239	-	46,239

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	7,123	12,997	20,120	-	20,120
4300 Professional Services					
8000 General Fund	534,000	49,662	583,662	-	583,662
4325 Attorney General					
8000 General Fund	55,591	5,170	60,761	-	60,761
4375 Employee Recruitment and Develop					
8000 General Fund	1,200	59	1,259	-	1,259
4400 Dues and Subscriptions					
8000 General Fund	368	18	386	-	386
4425 Facilities Rental and Taxes					
8000 General Fund	45,713	2,240	47,953	-	47,953
4575 Agency Program Related S and S					
8000 General Fund	39,852	1,953	41,805	-	41,805
4600 Intra-agency Charges					
8000 General Fund	7,998	392	8,390	-	8,390
4650 Other Services and Supplies					
8000 General Fund	5,337	262	5,599	-	5,599
4715 IT Expendable Property					
8000 General Fund	17,734	869	18,603	-	18,603
TOTAL SERVICES & SUPPLIES					
8000 General Fund	781,022	83,534	864,556	-	864,556
SPECIAL PAYMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6035 Dist to Individuals					
8000 General Fund	38,285	1,876	40,161	-	40,161
TOTAL EXPENDITURES					
8000 General Fund	1,916,328	82,146	1,998,474	-	1,998,474
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	3	-	3	-	3
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.00	-	3.00	-	3.00

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,393,839)	(14,784)	10,179	(2,474,644)	72,762	12,648
AVAILABLE REVENUES						
8000 General Fund	(2,393,839)	(14,784)	10,179	(2,474,644)	72,762	12,648
TOTAL AVAILABLE REVENUES	**($2,393,839)**	**($14,784)**	**$10,179**	**($2,474,644)**	**$72,762**	**$12,648**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	175,068	-	-	-	-	-
6400 Federal Funds Ltd	(175,068)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	26,425	26,425	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	20,989	20,989	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	79,412	79,412	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	301,894	126,826	-	-	-	-
6400 Federal Funds Ltd	(175,068)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL SALARIES & WAGES	**$126,826**	**$126,826**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	59	-	-	-	-	-
6400 Federal Funds Ltd	(59)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	68,096	24,819	-	-	-	-
6400 Federal Funds Ltd	(43,277)	-	-	-	-	-
All Funds	24,819	24,819	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	23,094	9,701	-	-	-	-
6400 Federal Funds Ltd	(13,393)	-	-	-	-	-
All Funds	9,701	9,701	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,347	1,347	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,104	403	-	-	-	-
6400 Federal Funds Ltd	(701)	-	-	-	-	-
All Funds	403	403	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	29	-	-	-	-	-
6400 Federal Funds Ltd	(29)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,131	1,131	-	-	-	-
3400 Other Funds Ltd	146,059	146,059	-	-	-	-
All Funds	147,190	147,190	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	33,120	-	-	-	-	-
6400 Federal Funds Ltd	(33,120)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,131	1,131	-	-	-	-
3400 Other Funds Ltd	272,908	182,329	-	-	-	-
6400 Federal Funds Ltd	(90,579)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$183,460**	**$183,460**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(15,915)	(15,915)	-	-	-	-
3400 Other Funds Ltd	(1,425,504)	(1,416,751)	-	-	-	-
6400 Federal Funds Ltd	86,711	77,958	-	-	-	-
All Funds	(1,354,708)	(1,354,708)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(14,784)	(14,784)	-	-	-	-
3400 Other Funds Ltd	(850,702)	(1,107,596)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(178,936)	77,958	-	-	-	-
TOTAL PERSONAL SERVICES	**($1,044,422)**	**($1,044,422)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,752	-	2,088	-	664	-
3400 Other Funds Ltd	125,713	-	11,599	(96)	136,034	-
6400 Federal Funds Ltd	22,412	-	-	-	588	-
All Funds	150,877	-	13,687	(96)	137,286	-
4125 Out of State Travel						
8000 General Fund	109	-	99	-	10	-
3400 Other Funds Ltd	20,034	-	692	-	19,920	-
6400 Federal Funds Ltd	578	-	-	-	-	-
All Funds	20,721	-	791	-	19,930	-
4150 Employee Training						
8000 General Fund	206	-	-	-	206	-
3400 Other Funds Ltd	59,513	-	-	(1,122)	66,944	-
6400 Federal Funds Ltd	6,309	-	-	-	-	-
All Funds	66,028	-	-	(1,122)	67,150	-
4175 Office Expenses						
8000 General Fund	997	-	810	-	187	-
3400 Other Funds Ltd	97,655	-	6,117	(716)	113,212	-
6400 Federal Funds Ltd	20,958	-	-	-	-	-
All Funds	119,610	-	6,927	(716)	113,399	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4200 Telecommunications						
8000 General Fund	1,232	-	909	-	323	-
3400 Other Funds Ltd	147,540	-	6,634	(3,270)	156,387	-
6400 Federal Funds Ltd	12,211	-	-	-	-	-
All Funds	160,983	-	7,543	(3,270)	156,710	-
4225 State Gov. Service Charges						
8000 General Fund	8,522	-	-	-	8,522	-
3400 Other Funds Ltd	2,997,945	-	-	-	2,997,945	-
All Funds	3,006,467	-	-	-	3,006,467	-
4250 Data Processing						
8000 General Fund	18,244	-	5,247	-	349	12,648
3400 Other Funds Ltd	2,005,650	-	18,025	(114,762)	342,397	1,829,807
6400 Federal Funds Ltd	69,817	-	-	-	-	-
All Funds	2,093,711	-	23,272	(114,762)	342,746	1,842,455
4275 Publicity and Publications						
3400 Other Funds Ltd	27,129	-	-	(2,000)	34,442	-
6400 Federal Funds Ltd	5,705	-	-	-	392	-
All Funds	32,834	-	-	(2,000)	34,834	-
4300 Professional Services						
8000 General Fund	49,662	-	-	-	49,662	-
3400 Other Funds Ltd	851,283	-	6,294	-	844,989	-
All Funds	900,945	-	6,294	-	894,651	-
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(18,460,346)	-	160,000	(18,733,142)	112,796	-
4325 Attorney General						
8000 General Fund	5,170	-	-	-	5,170	-
3400 Other Funds Ltd	3,793,116	-	2,926,799	(28,200)	894,517	-
6400 Federal Funds Ltd	34	-	-	-	34	-
All Funds	3,798,320	-	2,926,799	(28,200)	899,721	-
4375 Employee Recruitment and Develop						
8000 General Fund	59	-	-	-	59	-
3400 Other Funds Ltd	3,381	-	-	-	4,020	-
6400 Federal Funds Ltd	639	-	-	-	-	-
All Funds	4,079	-	-	-	4,079	-
4400 Dues and Subscriptions						
8000 General Fund	162	-	144	-	18	-
3400 Other Funds Ltd	40,655	-	10,237	(400)	31,690	-
6400 Federal Funds Ltd	872	-	-	-	-	-
All Funds	41,689	-	10,381	(400)	31,708	-
4425 Facilities Rental and Taxes						
8000 General Fund	2,240	-	-	-	2,240	-
3400 Other Funds Ltd	1,656,070	-	-	(11,078)	710,885	759,944
6400 Federal Funds Ltd	570	-	-	-	570	-
All Funds	1,658,880	-	-	(11,078)	713,695	759,944
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,458	-	-	-	4,150	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	692	-	-	-	-	-
All Funds	4,150	-	-	-	4,150	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	14,808	-	-	-	17,420	-
6400 Federal Funds Ltd	2,612	-	-	-	-	-
All Funds	17,420	-	-	-	17,420	-
4575 Agency Program Related S and S						
8000 General Fund	1,953	-	-	-	1,953	-
3400 Other Funds Ltd	20,327	-	-	-	20,333	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	22,286	-	-	-	22,286	-
4600 Intra-agency Charges						
8000 General Fund	392	-	-	-	392	-
3400 Other Funds Ltd	(32,848)	-	-	(54,000)	26,763	-
6400 Federal Funds Ltd	5,611	-	-	-	-	-
All Funds	(26,845)	-	-	(54,000)	27,155	-
4650 Other Services and Supplies						
8000 General Fund	262	-	-	-	262	-
3400 Other Funds Ltd	71,890	-	-	-	107,391	-
6400 Federal Funds Ltd	36,901	-	-	-	1,400	-
All Funds	109,053	-	-	-	109,053	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(46,534)	-	-	(63,650)	22,385	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	5,269	-	-	-	-	-
All Funds	(41,265)	-	-	(63,650)	22,385	-
4715 IT Expendable Property						
8000 General Fund	1,751	-	882	-	869	-
3400 Other Funds Ltd	(565,033)	-	4,123	(679,206)	142,319	-
6400 Federal Funds Ltd	32,269	-	-	-	-	-
All Funds	(531,013)	-	5,005	(679,206)	143,188	-
SERVICES & SUPPLIES						
8000 General Fund	93,713	-	10,179	-	70,886	12,648
3400 Other Funds Ltd	(7,168,594)	-	3,150,520	(19,691,642)	6,806,939	2,589,751
6400 Federal Funds Ltd	223,465	-	-	-	2,984	-
TOTAL SERVICES & SUPPLIES	**($6,851,416)**	**-**	**$3,160,699**	**($19,691,642)**	**$6,880,809**	**$2,602,399**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	43,719	-	-	-	43,719	-
5550 Data Processing Software						
3400 Other Funds Ltd	6,725	-	-	-	6,725	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	14,536	-	-	-	14,536	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	64,980	-	-	-	64,980	-
TOTAL CAPITAL OUTLAY	**$64,980**	**-**	**-**	**-**	**$64,980**	**-**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	485	-	-	-	485	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	49,979,319	-	46,908,036	-	3,071,283	-
6400 Federal Funds Ltd	(25,753,425)	-	-	(33,158,050)	7,404,625	-
All Funds	24,225,894	-	46,908,036	(33,158,050)	10,475,908	-
6035 Dist to Individuals						
8000 General Fund	1,876	-	-	-	1,876	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(2,474,644)	-	-	(2,474,644)	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	31,743	-	-	-	31,743	-
SPECIAL PAYMENTS						
8000 General Fund	(2,472,768)	-	-	(2,474,644)	1,876	-
3400 Other Funds Ltd	50,011,547	-	46,908,036	-	3,103,511	-
6400 Federal Funds Ltd	(25,753,425)	-	-	(33,158,050)	7,404,625	-
TOTAL SPECIAL PAYMENTS	**$21,785,354**	**-**	**$46,908,036**	**($35,632,694)**	**$10,510,012**	**-**
EXPENDITURES						
8000 General Fund	(2,393,839)	(14,784)	10,179	(2,474,644)	72,762	12,648
3400 Other Funds Ltd	42,057,231	(1,107,596)	50,058,556	(19,691,642)	9,975,430	2,589,751
6400 Federal Funds Ltd	(25,708,896)	77,958	-	(33,158,050)	7,407,609	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL EXPENDITURES	**$13,954,496**	**($1,044,422)**	**$50,068,735**	**($55,324,336)**	**$17,455,801**	**$2,602,399**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(42,057,231)	1,107,596	(50,058,556)	19,691,642	(9,975,430)	(2,589,751)
6400 Federal Funds Ltd	25,708,896	(77,958)	-	33,158,050	(7,407,609)	-
TOTAL ENDING BALANCE	**($16,348,335)**	**$1,029,638**	**($50,058,556)**	**$52,849,692**	**($17,383,039)**	**($2,589,751)**

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	175,068	-			
6400 Federal Funds Ltd	-	(175,068)	-			
All Funds	-	-	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	59	-			
6400 Federal Funds Ltd	-	(59)	-			
All Funds	-	-	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-	43,277	-			
6400 Federal Funds Ltd	-	(43,277)	-			
All Funds	-	-	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	-	13,393	-			
6400 Federal Funds Ltd	-	(13,393)	-			
All Funds	-	-	-			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	701	-			
6400 Federal Funds Ltd	-	(701)	-			

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	-	-	-			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	29	-			
6400 Federal Funds Ltd	-	(29)	-			
All Funds	-	-	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	-	33,120	-			
6400 Federal Funds Ltd	-	(33,120)	-			
All Funds	-	-	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	90,579	-			
6400 Federal Funds Ltd	-	(90,579)	-			
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(8,753)	-			
6400 Federal Funds Ltd	-	8,753	-			
All Funds	-	-	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	-	256,894	-			
6400 Federal Funds Ltd	-	(256,894)	-			
TOTAL PERSONAL SERVICES	**-**	**-**	**-**			

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	(21,824)	-			
6400 Federal Funds Ltd	-	21,824	-			
All Funds	-	-	-			
4125 Out of State Travel						
3400 Other Funds Ltd	-	(578)	-			
6400 Federal Funds Ltd	-	578	-			
All Funds	-	-	-			
4150 Employee Training						
3400 Other Funds Ltd	-	(6,309)	-			
6400 Federal Funds Ltd	-	6,309	-			
All Funds	-	-	-			
4175 Office Expenses						
3400 Other Funds Ltd	-	(20,958)	-			
6400 Federal Funds Ltd	-	20,958	-			
All Funds	-	-	-			
4200 Telecommunications						
3400 Other Funds Ltd	-	(12,211)	-			
6400 Federal Funds Ltd	-	12,211	-			
All Funds	-	-	-			
4250 Data Processing						
3400 Other Funds Ltd	-	(69,817)	-			

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	-	69,817	-			
All Funds	-	-	-			
4275 Publicity and Publications						
3400 Other Funds Ltd	-	(5,313)	-			
6400 Federal Funds Ltd	-	5,313	-			
All Funds	-	-	-			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	(639)	-			
6400 Federal Funds Ltd	-	639	-			
All Funds	-	-	-			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	(872)	-			
6400 Federal Funds Ltd	-	872	-			
All Funds	-	-	-			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	196,319	-	-			
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	(692)	-			
6400 Federal Funds Ltd	-	692	-			
All Funds	-	-	-			
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	(2,612)	-			
6400 Federal Funds Ltd	-	2,612	-			

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	-	-	-			
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	(6)	-			
6400 Federal Funds Ltd	-	6	-			
All Funds	-	-	-			
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	(5,611)	-			
6400 Federal Funds Ltd	-	5,611	-			
All Funds	-	-	-			
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	(35,501)	-			
6400 Federal Funds Ltd	-	35,501	-			
All Funds	-	-	-			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	(5,269)	-			
6400 Federal Funds Ltd	-	5,269	-			
All Funds	-	-	-			
4715 IT Expendable Property						
3400 Other Funds Ltd	-	(32,269)	-			
6400 Federal Funds Ltd	-	32,269	-			
All Funds	-	-	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	196,319	(220,481)	-			

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
6400 Federal Funds Ltd	-	220,481	-			
TOTAL SERVICES & SUPPLIES	**$196,319**	**-**	**-**			
EXPENDITURES						
3400 Other Funds Ltd	196,319	36,413	-			
6400 Federal Funds Ltd	-	(36,413)	-			
TOTAL EXPENDITURES	**$196,319**	**-**	**-**			
ENDING BALANCE						
3400 Other Funds Ltd	(196,319)	(36,413)	-			
6400 Federal Funds Ltd	-	36,413	-			
TOTAL ENDING BALANCE	**($196,319)**	**-**	**-**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	13,004	13,004	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	7,295	7,295	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,011	16,011	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	36,310	36,310	-	-	-	-
TOTAL SALARIES & WAGES	**$36,310**	**$36,310**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	5,761	5,761	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	2,777	2,777	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	94	94	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	59,909	59,909	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	68,541	68,541	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL OTHER PAYROLL EXPENSES	**$68,541**	**$68,541**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(643,204)	(643,204)	-	-	-	-
6400 Federal Funds Ltd	76,989	76,989	-	-	-	-
All Funds	(566,215)	(566,215)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	(538,353)	(538,353)	-	-	-	-
6400 Federal Funds Ltd	76,989	76,989	-	-	-	-
TOTAL PERSONAL SERVICES	**($461,364)**	**($461,364)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	77,550	-	8,679	-	68,871	-
6400 Federal Funds Ltd	588	-	-	-	588	-
All Funds	78,138	-	8,679	-	69,459	-
4125 Out of State Travel						
3400 Other Funds Ltd	6,471	-	554	-	5,917	-
4150 Employee Training						
3400 Other Funds Ltd	30,294	-	-	-	30,294	-
4175 Office Expenses						
3400 Other Funds Ltd	65,267	-	4,783	-	60,484	-
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	73,544	-	4,708	(400)	69,236	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,426,132	-	-	-	1,426,132	-
4250 Data Processing						
3400 Other Funds Ltd	962,759	-	8,899	-	86,904	866,956
4275 Publicity and Publications						
3400 Other Funds Ltd	13,411	-	-	-	13,411	-
6400 Federal Funds Ltd	392	-	-	-	392	-
All Funds	13,803	-	-	-	13,803	-
4300 Professional Services						
3400 Other Funds Ltd	197,506	-	-	-	197,506	-
4315 IT Professional Services						
3400 Other Funds Ltd	(17,634,896)	-	-	(17,656,064)	21,168	-
4325 Attorney General						
3400 Other Funds Ltd	3,508,278	-	2,926,799	(13,200)	594,679	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,275	-	-	-	1,275	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	17,164	-	10,036	-	7,128	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,394,232	-	-	-	417,552	759,944
4450 Fuels and Utilities						
3400 Other Funds Ltd	998	-	-	-	998	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,767	-	-	-	3,767	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,245	-	-	-	8,245	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(42,216)	-	-	(54,000)	11,784	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	38,666	-	-	-	38,666	-
6400 Federal Funds Ltd	1,400	-	-	-	1,400	-
All Funds	40,066	-	-	-	40,066	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(9,161)	-	-	(20,400)	11,239	-
4715 IT Expendable Property						
3400 Other Funds Ltd	(622,945)	-	2,518	(658,400)	32,937	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(10,483,659)	-	2,966,976	(18,402,464)	3,108,193	1,626,900
6400 Federal Funds Ltd	2,380	-	-	-	2,380	-
TOTAL SERVICES & SUPPLIES	**($10,481,279)**	**-**	**$2,966,976**	**($18,402,464)**	**$3,110,573**	**$1,626,900**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	8,473	-	-	-	8,473	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,675	-	-	-	1,675	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
CAPITAL OUTLAY						
3400 Other Funds Ltd	10,148	-	-	-	10,148	-
TOTAL CAPITAL OUTLAY	**$10,148**	**-**	**-**	**-**	**$10,148**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	31,743	-	-	-	31,743	-
EXPENDITURES						
3400 Other Funds Ltd	(10,980,121)	(538,353)	2,966,976	(18,402,464)	3,150,084	1,626,900
6400 Federal Funds Ltd	79,369	76,989	-	-	2,380	-
TOTAL EXPENDITURES	**($10,900,752)**	**($461,364)**	**$2,966,976**	**($18,402,464)**	**$3,152,464**	**$1,626,900**
ENDING BALANCE						
3400 Other Funds Ltd	10,980,121	538,353	(2,966,976)	18,402,464	(3,150,084)	(1,626,900)
6400 Federal Funds Ltd	(79,369)	(76,989)	-	-	(2,380)	-
TOTAL ENDING BALANCE	**$10,900,752**	**$461,364**	**($2,966,976)**	**$18,402,464**	**($3,152,464)**	**($1,626,900)**

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	188,690	28,046				
ENDING BALANCE						
3400 Other Funds Ltd	(188,690)	(28,046)				
TOTAL ENDING BALANCE	**($188,690)**	**($28,046)**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	2,877	2,877	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	173	173	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,760	5,760	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,810	8,810	-	-	-	-
TOTAL SALARIES & WAGES	**$8,810**	**$8,810**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,467	1,467	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	674	674	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	24	24	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	14,838	14,838	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	17,003	17,003	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL OTHER PAYROLL EXPENSES	**$17,003**	**$17,003**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(117,959)	(117,959)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	(92,146)	(92,146)	-	-	-	-
TOTAL PERSONAL SERVICES	**($92,146)**	**($92,146)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,046	-	-	9,046	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	304	-	-	304	-	-
4150 Employee Training						
3400 Other Funds Ltd	1,789	-	-	1,789	-	-
4175 Office Expenses						
3400 Other Funds Ltd	13,825	-	-	13,825	-	-
4200 Telecommunications						
3400 Other Funds Ltd	11,882	-	-	11,882	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	214,336	-	-	214,336	-	-
4250 Data Processing						
3400 Other Funds Ltd	158,543	-	-	17,138	141,405	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4275 Publicity and Publications						
3400 Other Funds Ltd	304	-	-	304	-	-
4300 Professional Services						
3400 Other Funds Ltd	84,407	-	-	84,407	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	11,509	-	-	11,509	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,107	-	-	1,107	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	81	-	-	81	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,544	-	-	2,544	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	231,356	-	-	108,573	-	122,783
4475 Facilities Maintenance						
3400 Other Funds Ltd	535	-	-	535	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5	-	-	5	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	34	-	-	34	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,836	-	-	1,836	-	-
4700 Expendable Prop 250 - 5000						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	509	-	-	509	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	(648,313)	-	(650,000)	1,687	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	95,639	-	(650,000)	481,451	141,405	122,783
TOTAL SERVICES & SUPPLIES	**$95,639**	**-**	**($650,000)**	**$481,451**	**$141,405**	**$122,783**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,675	-	-	1,675	-	-
EXPENDITURES						
3400 Other Funds Ltd	5,168	(92,146)	(650,000)	483,126	141,405	122,783
TOTAL EXPENDITURES	**$5,168**	**($92,146)**	**($650,000)**	**$483,126**	**$141,405**	**$122,783**
ENDING BALANCE						
3400 Other Funds Ltd	(5,168)	92,146	650,000	(483,126)	(141,405)	(122,783)
TOTAL ENDING BALANCE	**($5,168)**	**$92,146**	**$650,000**	**($483,126)**	**($141,405)**	**($122,783)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	10,127	10,127	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	7,122	7,122	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	848	848	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	18,097	18,097	-	-	-	-
TOTAL SALARIES & WAGES	**$18,097**	**$18,097**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,970	1,970	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,384	1,384	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	32	32	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	21,750	21,750	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	25,136	25,136	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL OTHER PAYROLL EXPENSES	**$25,136**	**$25,136**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(198,330)	(198,330)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	(155,097)	(155,097)	-	-	-	-
TOTAL PERSONAL SERVICES	**($155,097)**	**($155,097)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	13,594	-	881	-	12,713	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,985	-	157	-	2,828	-
4150 Employee Training						
3400 Other Funds Ltd	6,848	-	-	-	6,848	-
4175 Office Expenses						
3400 Other Funds Ltd	27,791	-	1,699	-	26,092	-
4200 Telecommunications						
3400 Other Funds Ltd	25,174	-	1,448	(300)	24,026	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	562,078	-	-	-	562,078	-
4250 Data Processing						
3400 Other Funds Ltd	369,930	-	3,965	-	29,131	336,834

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4275 Publicity and Publications						
3400 Other Funds Ltd	9,208	-	-	-	9,208	-
4300 Professional Services						
3400 Other Funds Ltd	45,840	-	-	-	45,840	-
4315 IT Professional Services						
3400 Other Funds Ltd	(17,648,527)	-	-	(17,656,064)	7,537	-
4325 Attorney General						
3400 Other Funds Ltd	153,576	-	-	(13,200)	166,776	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	185	-	-	-	185	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,187	-	79	-	1,108	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	109,379	-	-	-	120,110	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	7	-	-	-	7	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	331	-	-	-	331	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	50	-	-	-	50	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(44,864)	-	-	(54,000)	9,136	-
4650 Other Services and Supplies						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	9,304	-	-	-	9,304	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(14,404)	-	-	(15,300)	896	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,228	-	1,196	(6,300)	6,332	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(16,369,100)	-	9,425	(17,745,164)	1,040,536	336,834
TOTAL SERVICES & SUPPLIES	**($16,369,100)**	**-**	**$9,425**	**($17,745,164)**	**$1,040,536**	**$336,834**
EXPENDITURES						
3400 Other Funds Ltd	(16,524,197)	(155,097)	9,425	(17,745,164)	1,040,536	336,834
TOTAL EXPENDITURES	**($16,524,197)**	**($155,097)**	**$9,425**	**($17,745,164)**	**$1,040,536**	**$336,834**
ENDING BALANCE						
3400 Other Funds Ltd	16,524,197	155,097	(9,425)	17,745,164	(1,040,536)	(336,834)
TOTAL ENDING BALANCE	**$16,524,197**	**$155,097**	**($9,425)**	**$17,745,164**	**($1,040,536)**	**($336,834)**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(10,731)					
ENDING BALANCE						
3400 Other Funds Ltd	10,731					
TOTAL ENDING BALANCE	**$10,731**					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3190 All Other Differential						
3400 Other Funds Ltd	9,403	9,403	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	2,324	2,324	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	719	719	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	38	38	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	23,321	23,321	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	26,402	26,402	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$26,402**	**$26,402**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(326,915)	(326,915)	-	-	-	-
6400 Federal Funds Ltd	76,989	76,989	-	-	-	-
All Funds	(249,926)	(249,926)	-	-	-	-
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(291,110)	(291,110)	-	-	-	-
6400 Federal Funds Ltd	76,989	76,989	-	-	-	-
TOTAL PERSONAL SERVICES	**($214,121)**	**($214,121)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	54,910	-	7,798	-	47,112	-
6400 Federal Funds Ltd	588	-	-	-	588	-
All Funds	55,498	-	7,798	-	47,700	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,182	-	397	-	2,785	-
4150 Employee Training						
3400 Other Funds Ltd	21,657	-	-	-	21,657	-
4175 Office Expenses						
3400 Other Funds Ltd	23,651	-	3,084	-	20,567	-
4200 Telecommunications						
3400 Other Funds Ltd	36,488	-	3,260	(100)	33,328	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	649,718	-	-	-	649,718	-
4250 Data Processing						
3400 Other Funds Ltd	434,286	-	4,934	-	40,635	388,717
4275 Publicity and Publications						
3400 Other Funds Ltd	3,899	-	-	-	3,899	-
6400 Federal Funds Ltd	392	-	-	-	392	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	4,291	-	-	-	4,291	-
4300 Professional Services						
3400 Other Funds Ltd	67,259	-	-	-	67,259	-
4315 IT Professional Services						
3400 Other Funds Ltd	2,122	-	-	-	2,122	-
4325 Attorney General						
3400 Other Funds Ltd	3,353,595	-	2,926,799	-	426,796	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,009	-	-	-	1,009	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,433	-	9,957	-	3,476	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,053,497	-	-	-	188,869	759,944
4450 Fuels and Utilities						
3400 Other Funds Ltd	991	-	-	-	991	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,901	-	-	-	2,901	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,190	-	-	-	8,190	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,614	-	-	-	2,614	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	27,526	-	-	-	27,526	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	1,400	-	-	-	1,400	-
All Funds	28,926	-	-	-	28,926	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,734	-	-	(5,100)	9,834	-
4715 IT Expendable Property						
3400 Other Funds Ltd	24,140	-	1,322	(2,100)	24,918	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,789,802	-	2,957,551	(7,300)	1,586,206	1,148,661
6400 Federal Funds Ltd	2,380	-	-	-	2,380	-
TOTAL SERVICES & SUPPLIES	**$5,792,182**	**-**	**$2,957,551**	**($7,300)**	**$1,588,586**	**$1,148,661**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	8,473	-	-	-	8,473	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	31,743	-	-	-	31,743	-
EXPENDITURES						
3400 Other Funds Ltd	5,538,908	(291,110)	2,957,551	(7,300)	1,626,422	1,148,661
6400 Federal Funds Ltd	79,369	76,989	-	-	2,380	-
TOTAL EXPENDITURES	**$5,618,277**	**($214,121)**	**$2,957,551**	**($7,300)**	**$1,628,802**	**$1,148,661**
ENDING BALANCE						
3400 Other Funds Ltd	(5,538,908)	291,110	(2,957,551)	7,300	(1,626,422)	(1,148,661)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(79,369)	(76,989)	-	-	(2,380)	-
TOTAL ENDING BALANCE	**($5,618,277)**	**$214,121**	**($2,957,551)**	**$7,300**	**($1,628,802)**	**($1,148,661)**

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	65,907	38,777				
ENDING BALANCE						
3400 Other Funds Ltd	(65,907)	(38,777)				
TOTAL ENDING BALANCE	**($65,907)**	**($38,777)**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	3,605	3,605	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,265	6,265	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,061	5,061	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	14,931	14,931	-	-	-	-
TOTAL SALARIES & WAGES	**$14,931**	**$14,931**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	2,800	2,800	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,142	1,142	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	598	598	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	46	46	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	29,261	29,261	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	33,847	33,847	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$33,847**	**$33,847**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(260,892)	(260,892)	-	-	-	-
6400 Federal Funds Ltd	(1,129)	(1,129)	-	-	-	-
All Funds	(262,021)	(262,021)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	(212,114)	(212,114)	-	-	-	-
6400 Federal Funds Ltd	(1,129)	(1,129)	-	-	-	-
TOTAL PERSONAL SERVICES	**($213,243)**	**($213,243)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,928	-	-	1,928	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	179	-	-	179	-	-
4150 Employee Training						
3400 Other Funds Ltd	6,650	-	(1,000)	7,650	-	-
4175 Office Expenses						
3400 Other Funds Ltd	12,967	-	(668)	13,635	-	-
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	36,325	-	(2,014)	38,339	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	534,964	-	-	534,964	-	-
4250 Data Processing						
3400 Other Funds Ltd	437,149	-	(5,536)	102,566	340,119	-
4275 Publicity and Publications						
3400 Other Funds Ltd	417	-	-	417	-	-
4300 Professional Services						
3400 Other Funds Ltd	66,283	-	-	66,283	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	32,634	-	-	32,634	-	-
4325 Attorney General						
3400 Other Funds Ltd	2,054	-	-	2,054	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	517	-	-	517	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,641	-	(317)	1,958	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	160,012	-	(11,078)	119,244	-	2,211
6400 Federal Funds Ltd	570	-	-	570	-	-
All Funds	160,582	-	(11,078)	119,814	-	2,211
4450 Fuels and Utilities						
3400 Other Funds Ltd	16	-	-	16	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,515	-	-	1,515	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	11,890	-	-	11,890	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	1,017	-	-	1,017	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	15,853	-	-	15,853	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(2,692)	-	(5,100)	2,408	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	31,125	-	(6,017)	37,142	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,352,444	-	(31,730)	992,209	340,119	2,211
6400 Federal Funds Ltd	570	-	-	570	-	-
TOTAL SERVICES & SUPPLIES	**$1,353,014**	**-**	**($31,730)**	**$992,779**	**$340,119**	**$2,211**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	7,527	-	-	7,527	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	12,861	-	-	12,861	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	20,388	-	-	20,388	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL CAPITAL OUTLAY	**$20,388**	**-**	**-**	**$20,388**	**-**	**-**
EXPENDITURES						
3400 Other Funds Ltd	1,160,718	(212,114)	(31,730)	1,012,597	340,119	2,211
6400 Federal Funds Ltd	(559)	(1,129)	-	570	-	-
TOTAL EXPENDITURES	**$1,160,159**	**($213,243)**	**($31,730)**	**$1,013,167**	**$340,119**	**$2,211**
ENDING BALANCE						
3400 Other Funds Ltd	(1,160,718)	212,114	31,730	(1,012,597)	(340,119)	(2,211)
6400 Federal Funds Ltd	559	1,129	-	(570)	-	-
TOTAL ENDING BALANCE	**($1,160,159)**	**$213,243**	**$31,730**	**($1,013,167)**	**($340,119)**	**($2,211)**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	49,635					
ENDING BALANCE						
3400 Other Funds Ltd	(49,635)					
TOTAL ENDING BALANCE	**($49,635)**					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,474,644)	-	-	(2,474,644)	-	-
AVAILABLE REVENUES						
8000 General Fund	(2,474,644)	-	-	(2,474,644)	-	-
TOTAL AVAILABLE REVENUES	**($2,474,644)**	**-**	**-**	**($2,474,644)**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3190 All Other Differential						
3400 Other Funds Ltd	57,455	57,455	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	14,203	14,203	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	4,395	4,395	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	230	230	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	39,422	39,422	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	58,250	58,250	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL OTHER PAYROLL EXPENSES	**$58,250**	**$58,250**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(335,410)	(335,410)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	(219,705)	(219,705)	-	-	-	-
TOTAL PERSONAL SERVICES	**($219,705)**	**($219,705)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	26,505	-	-	(96)	26,601	-
4125 Out of State Travel						
3400 Other Funds Ltd	12,179	-	-	-	12,179	-
4150 Employee Training						
3400 Other Funds Ltd	19,561	-	-	(122)	19,683	-
4175 Office Expenses						
3400 Other Funds Ltd	8,295	-	201	(48)	8,142	-
4200 Telecommunications						
3400 Other Funds Ltd	30,997	-	655	(456)	30,798	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	607,705	-	-	-	607,705	-
4250 Data Processing						
3400 Other Funds Ltd	431,269	-	1,787	(426)	55,151	374,757

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4275 Publicity and Publications						
3400 Other Funds Ltd	10,767	-	-	(2,000)	12,767	-
4300 Professional Services						
3400 Other Funds Ltd	442,967	-	6,294	-	436,673	-
4315 IT Professional Services						
3400 Other Funds Ltd	32,588	-	-	-	32,588	-
4325 Attorney General						
3400 Other Funds Ltd	243,890	-	-	-	243,890	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,284	-	-	-	1,284	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	19,062	-	-	(83)	19,145	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	143,988	-	-	-	136,109	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	970	-	-	-	970	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	189	-	-	-	189	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	5,675	-	-	-	5,675	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	11,924	-	-	-	11,924	-
4700 Expendable Prop 250 - 5000						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(15,794)	-	-	(17,750)	1,956	-
4715 IT Expendable Property						
3400 Other Funds Ltd	26,289	-	371	(6,389)	32,307	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,060,310	-	9,308	(27,370)	1,695,736	374,757
TOTAL SERVICES & SUPPLIES	**$2,060,310**	**-**	**$9,308**	**($27,370)**	**$1,695,736**	**$374,757**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	49,979,319	-	46,908,036	-	3,071,283	-
6400 Federal Funds Ltd	(25,753,425)	-	-	(33,158,050)	7,404,625	-
All Funds	24,225,894	-	46,908,036	(33,158,050)	10,475,908	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(2,474,644)	-	-	(2,474,644)	-	-
SPECIAL PAYMENTS						
8000 General Fund	(2,474,644)	-	-	(2,474,644)	-	-
3400 Other Funds Ltd	49,979,319	-	46,908,036	-	3,071,283	-
6400 Federal Funds Ltd	(25,753,425)	-	-	(33,158,050)	7,404,625	-
TOTAL SPECIAL PAYMENTS	**$21,751,250**	**-**	**$46,908,036**	**($35,632,694)**	**$10,475,908**	**-**
EXPENDITURES						
8000 General Fund	(2,474,644)	-	-	(2,474,644)	-	-
3400 Other Funds Ltd	51,819,924	(219,705)	46,917,344	(27,370)	4,767,019	374,757
6400 Federal Funds Ltd	(25,753,425)	-	-	(33,158,050)	7,404,625	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL EXPENDITURES	**$23,591,855**	**($219,705)**	**$46,917,344**	**($35,660,064)**	**$12,171,644**	**$374,757**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(51,819,924)	219,705	(46,917,344)	27,370	(4,767,019)	(374,757)
6400 Federal Funds Ltd	25,753,425	-	-	33,158,050	(7,404,625)	-
TOTAL ENDING BALANCE	**($26,066,499)**	**$219,705**	**($46,917,344)**	**$33,185,420**	**($12,171,644)**	**($374,757)**

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
EXPENDITURES						
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	5,418	2,461				
ENDING BALANCE						
3400 Other Funds Ltd	(5,418)	(2,461)				
TOTAL ENDING BALANCE	**($5,418)**	**($2,461)**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(1,341)	(11,520)	10,179	-	-	-
AVAILABLE REVENUES						
8000 General Fund	(1,341)	(11,520)	10,179	-	-	-
TOTAL AVAILABLE REVENUES	**($1,341)**	**($11,520)**	**$10,179**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	175,068	-	-	-	-	-
6400 Federal Funds Ltd	(175,068)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	9,816	9,816	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	7,429	7,429	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	885	885	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	193,198	18,130	-	-	-	-
6400 Federal Funds Ltd	(175,068)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL SALARIES & WAGES	**$18,130**	**$18,130**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	59	-	-	-	-	-
6400 Federal Funds Ltd	(59)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	45,332	2,055	-	-	-	-
6400 Federal Funds Ltd	(43,277)	-	-	-	-	-
All Funds	2,055	2,055	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	14,780	1,387	-	-	-	-
6400 Federal Funds Ltd	(13,393)	-	-	-	-	-
All Funds	1,387	1,387	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	749	749	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	734	33	-	-	-	-
6400 Federal Funds Ltd	(701)	-	-	-	-	-
All Funds	33	33	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	29	-	-	-	-	-
6400 Federal Funds Ltd	(29)	-	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	686	686	-	-	-	-
3400 Other Funds Ltd	17,467	17,467	-	-	-	-
All Funds	18,153	18,153	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	33,120	-	-	-	-	-
6400 Federal Funds Ltd	(33,120)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	686	686	-	-	-	-
3400 Other Funds Ltd	112,270	21,691	-	-	-	-
6400 Federal Funds Ltd	(90,579)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$22,377**	**$22,377**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(12,206)	(12,206)	-	-	-	-
3400 Other Funds Ltd	(185,998)	(177,245)	-	-	-	-
6400 Federal Funds Ltd	10,851	2,098	-	-	-	-
All Funds	(187,353)	(187,353)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(11,520)	(11,520)	-	-	-	-
3400 Other Funds Ltd	119,470	(137,424)	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(254,796)	2,098	-	-	-	-
TOTAL PERSONAL SERVICES	**($146,846)**	**($146,846)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,088	-	2,088	-	-	-
3400 Other Funds Ltd	19,730	-	2,920	-	38,634	-
6400 Federal Funds Ltd	21,824	-	-	-	-	-
All Funds	43,642	-	5,008	-	38,634	-
4125 Out of State Travel						
8000 General Fund	99	-	99	-	-	-
3400 Other Funds Ltd	1,205	-	138	-	1,645	-
6400 Federal Funds Ltd	578	-	-	-	-	-
All Funds	1,882	-	237	-	1,645	-
4150 Employee Training						
3400 Other Funds Ltd	3,008	-	-	-	9,317	-
6400 Federal Funds Ltd	6,309	-	-	-	-	-
All Funds	9,317	-	-	-	9,317	-
4175 Office Expenses						
8000 General Fund	810	-	810	-	-	-
3400 Other Funds Ltd	11,126	-	1,133	-	30,951	-
6400 Federal Funds Ltd	20,958	-	-	-	-	-
All Funds	32,894	-	1,943	-	30,951	-
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	909	-	909	-	-	-
3400 Other Funds Ltd	6,674	-	1,271	(400)	18,014	-
6400 Federal Funds Ltd	12,211	-	-	-	-	-
All Funds	19,794	-	2,180	(400)	18,014	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	429,144	-	-	-	429,144	-
4250 Data Processing						
8000 General Fund	5,247	-	5,247	-	-	-
3400 Other Funds Ltd	174,473	-	7,339	(108,800)	97,776	247,975
6400 Federal Funds Ltd	69,817	-	-	-	-	-
All Funds	249,537	-	12,586	(108,800)	97,776	247,975
4275 Publicity and Publications						
3400 Other Funds Ltd	2,534	-	-	-	7,847	-
6400 Federal Funds Ltd	5,313	-	-	-	-	-
All Funds	7,847	-	-	-	7,847	-
4300 Professional Services						
3400 Other Funds Ltd	144,527	-	-	-	144,527	-
4315 IT Professional Services						
3400 Other Funds Ltd	(890,672)	-	160,000	(1,077,078)	26,406	-
4325 Attorney General						
3400 Other Funds Ltd	38,894	-	-	(15,000)	53,894	-
6400 Federal Funds Ltd	34	-	-	-	34	-
All Funds	38,928	-	-	(15,000)	53,928	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	305	-	-	-	944	-
6400 Federal Funds Ltd	639	-	-	-	-	-
All Funds	944	-	-	-	944	-
4400 Dues and Subscriptions						
8000 General Fund	144	-	144	-	-	-
3400 Other Funds Ltd	2,788	-	201	-	3,459	-
6400 Federal Funds Ltd	872	-	-	-	-	-
All Funds	3,804	-	345	-	3,459	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(42,162)	-	-	-	37,980	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	2,444	-	-	-	3,136	-
6400 Federal Funds Ltd	692	-	-	-	-	-
All Funds	3,136	-	-	-	3,136	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,556	-	-	-	11,168	-
6400 Federal Funds Ltd	2,612	-	-	-	-	-
All Funds	11,168	-	-	-	11,168	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3	-	-	-	9	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	9	-	-	-	9	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,676	-	-	-	8,287	-
6400 Federal Funds Ltd	5,611	-	-	-	-	-
All Funds	8,287	-	-	-	8,287	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,447	-	-	-	40,948	-
6400 Federal Funds Ltd	35,501	-	-	-	-	-
All Funds	40,948	-	-	-	40,948	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(18,887)	-	-	(20,400)	6,782	-
6400 Federal Funds Ltd	5,269	-	-	-	-	-
All Funds	(13,618)	-	-	(20,400)	6,782	-
4715 IT Expendable Property						
8000 General Fund	882	-	882	-	-	-
3400 Other Funds Ltd	498	-	1,234	(8,400)	39,933	-
6400 Federal Funds Ltd	32,269	-	-	-	-	-
All Funds	33,649	-	2,116	(8,400)	39,933	-
SERVICES & SUPPLIES						
8000 General Fund	10,179	-	10,179	-	-	-
3400 Other Funds Ltd	(97,689)	-	174,236	(1,230,078)	1,010,801	247,975
6400 Federal Funds Ltd	220,515	-	-	-	34	-
TOTAL SERVICES & SUPPLIES	**$133,005**	**-**	**$184,415**	**($1,230,078)**	**$1,010,835**	**$247,975**
CAPITAL OUTLAY						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
5200 Technical Equipment						
3400 Other Funds Ltd	27,719	-	-	-	27,719	-
5550 Data Processing Software						
3400 Other Funds Ltd	6,725	-	-	-	6,725	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	34,444	-	-	-	34,444	-
TOTAL CAPITAL OUTLAY	**$34,444**	**-**	**-**	**-**	**$34,444**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	485	-	-	-	485	-
EXPENDITURES						
8000 General Fund	(1,341)	(11,520)	10,179	-	-	-
3400 Other Funds Ltd	56,710	(137,424)	174,236	(1,230,078)	1,045,730	247,975
6400 Federal Funds Ltd	(34,281)	2,098	-	-	34	-
TOTAL EXPENDITURES	**$21,088**	**($146,846)**	**$184,415**	**($1,230,078)**	**$1,045,764**	**$247,975**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(56,710)	137,424	(174,236)	1,230,078	(1,045,730)	(247,975)
6400 Federal Funds Ltd	34,281	(2,098)	-	-	(34)	-
TOTAL ENDING BALANCE	**($22,429)**	**$135,326**	**($174,236)**	**$1,230,078**	**($1,045,764)**	**($247,975)**

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	175,068	-				
6400 Federal Funds Ltd	(175,068)	-				
All Funds	-	-				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	59	-				
6400 Federal Funds Ltd	(59)	-				
All Funds	-	-				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	43,277	-				
6400 Federal Funds Ltd	(43,277)	-				
All Funds	-	-				
3230 Social Security Taxes						
3400 Other Funds Ltd	13,393	-				
6400 Federal Funds Ltd	(13,393)	-				
All Funds	-	-				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	701	-				
6400 Federal Funds Ltd	(701)	-				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	-	-				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	29	-				
6400 Federal Funds Ltd	(29)	-				
All Funds	-	-				
3270 Flexible Benefits						
3400 Other Funds Ltd	33,120	-				
6400 Federal Funds Ltd	(33,120)	-				
All Funds	-	-				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	90,579	-				
6400 Federal Funds Ltd	(90,579)	-				
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(8,753)	-				
6400 Federal Funds Ltd	8,753	-				
All Funds	-	-				
PERSONAL SERVICES						
3400 Other Funds Ltd	256,894	-				
6400 Federal Funds Ltd	(256,894)	-				
TOTAL PERSONAL SERVICES	**-**	**-**				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(21,824)	-				
6400 Federal Funds Ltd	21,824	-				
All Funds	-	-				
4125 Out of State Travel						
3400 Other Funds Ltd	(578)	-				
6400 Federal Funds Ltd	578	-				
All Funds	-	-				
4150 Employee Training						
3400 Other Funds Ltd	(6,309)	-				
6400 Federal Funds Ltd	6,309	-				
All Funds	-	-				
4175 Office Expenses						
3400 Other Funds Ltd	(20,958)	-				
6400 Federal Funds Ltd	20,958	-				
All Funds	-	-				
4200 Telecommunications						
3400 Other Funds Ltd	(12,211)	-				
6400 Federal Funds Ltd	12,211	-				
All Funds	-	-				
4250 Data Processing						
3400 Other Funds Ltd	(69,817)	-				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	69,817	-				
All Funds	-	-				
4275 Publicity and Publications						
3400 Other Funds Ltd	(5,313)	-				
6400 Federal Funds Ltd	5,313	-				
All Funds	-	-				
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(639)	-				
6400 Federal Funds Ltd	639	-				
All Funds	-	-				
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(872)	-				
6400 Federal Funds Ltd	872	-				
All Funds	-	-				
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	(80,142)				
4450 Fuels and Utilities						
3400 Other Funds Ltd	(692)	-				
6400 Federal Funds Ltd	692	-				
All Funds	-	-				
4475 Facilities Maintenance						
3400 Other Funds Ltd	(2,612)	-				
6400 Federal Funds Ltd	2,612	-				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	-	-				
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(6)	-				
6400 Federal Funds Ltd	6	-				
All Funds	-	-				
4600 Intra-agency Charges						
3400 Other Funds Ltd	(5,611)	-				
6400 Federal Funds Ltd	5,611	-				
All Funds	-	-				
4650 Other Services and Supplies						
3400 Other Funds Ltd	(35,501)	-				
6400 Federal Funds Ltd	35,501	-				
All Funds	-	-				
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(5,269)	-				
6400 Federal Funds Ltd	5,269	-				
All Funds	-	-				
4715 IT Expendable Property						
3400 Other Funds Ltd	(32,269)	-				
6400 Federal Funds Ltd	32,269	-				
All Funds	-	-				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(220,481)	(80,142)				

Description	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	220,481	-				
TOTAL SERVICES & SUPPLIES	**-**	**($80,142)**				
EXPENDITURES						
3400 Other Funds Ltd	36,413	(80,142)				
6400 Federal Funds Ltd	(36,413)	-				
TOTAL EXPENDITURES	**-**	**($80,142)**				
ENDING BALANCE						
3400 Other Funds Ltd	(36,413)	80,142				
6400 Federal Funds Ltd	36,413	-				
TOTAL ENDING BALANCE	**-**	**$80,142**				

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	82,146	(3,264)	72,762	12,648		
AVAILABLE REVENUES						
8000 General Fund	82,146	(3,264)	72,762	12,648		
TOTAL AVAILABLE REVENUES	**$82,146**	**($3,264)**	**$72,762**	**$12,648**		
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	445	445	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(3,709)	(3,709)	-	-		
PERSONAL SERVICES						
8000 General Fund	(3,264)	(3,264)	-	-		
TOTAL PERSONAL SERVICES	**($3,264)**	**($3,264)**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	664	-	664	-		
4125 Out of State Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	10	-	10	-		
4150 Employee Training						
8000 General Fund	206	-	206	-		
4175 Office Expenses						
8000 General Fund	187	-	187	-		
4200 Telecommunications						
8000 General Fund	323	-	323	-		
4225 State Gov. Service Charges						
8000 General Fund	8,522	-	8,522	-		
4250 Data Processing						
8000 General Fund	12,997	-	349	12,648		
4300 Professional Services						
8000 General Fund	49,662	-	49,662	-		
4325 Attorney General						
8000 General Fund	5,170	-	5,170	-		
4375 Employee Recruitment and Develop						
8000 General Fund	59	-	59	-		
4400 Dues and Subscriptions						
8000 General Fund	18	-	18	-		
4425 Facilities Rental and Taxes						
8000 General Fund	2,240	-	2,240	-		
4575 Agency Program Related S and S						
8000 General Fund	1,953	-	1,953	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4600 Intra-agency Charges						
8000 General Fund	392	-	392	-		
4650 Other Services and Supplies						
8000 General Fund	262	-	262	-		
4715 IT Expendable Property						
8000 General Fund	869	-	869	-		
SERVICES & SUPPLIES						
8000 General Fund	83,534	-	70,886	12,648		
TOTAL SERVICES & SUPPLIES	**$83,534**	**-**	**$70,886**	**$12,648**		
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	1,876	-	1,876	-		
EXPENDITURES						
8000 General Fund	82,146	(3,264)	72,762	12,648		
TOTAL EXPENDITURES	**$82,146**	**($3,264)**	**$72,762**	**$12,648**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	10,000,000	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	628,000	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	10,628,000	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$10,628,000**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,628,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$10,628,000**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,476,017	96,264	-	221,496	-	127,470
6400 Federal Funds Ltd	(48,062)	-	-	-	-	-
All Funds	1,427,955	96,264	-	221,496	-	127,470
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
3400 Other Funds Ltd	696	70	-	79	-	70
6400 Federal Funds Ltd	(30)	-	-	-	-	-
All Funds	666	70	-	79	-	70
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	364,872	23,796	-	54,754	-	31,511
6400 Federal Funds Ltd	(11,882)	-	-	-	-	-
All Funds	352,990	23,796	-	54,754	-	31,511
3230 Social Security Taxes						
3400 Other Funds Ltd	112,915	7,364	-	16,944	-	9,751
6400 Federal Funds Ltd	(3,676)	-	-	-	-	-
All Funds	109,239	7,364	-	16,944	-	9,751
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	5,902	385	-	886	-	510
6400 Federal Funds Ltd	(192)	-	-	-	-	-
All Funds	5,710	385	-	886	-	510
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	331	33	-	38	-	33
6400 Federal Funds Ltd	(14)	-	-	-	-	-
All Funds	317	33	-	38	-	33
3260 Mass Transit Tax						
3400 Other Funds Ltd	8,856	578	-	1,329	-	765
3270 Flexible Benefits						
3400 Other Funds Ltd	386,620	38,640	-	44,160	-	38,640

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
6400 Federal Funds Ltd	(16,780)	-	-	-	-	-
All Funds	369,840	38,640	-	44,160	-	38,640
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	880,192	70,866	-	118,190	-	81,280
6400 Federal Funds Ltd	(32,574)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$847,618**	**$70,866**	**-**	**$118,190**	**-**	**$81,280**
PERSONAL SERVICES						
3400 Other Funds Ltd	2,356,209	167,130	-	339,686	-	208,750
6400 Federal Funds Ltd	(80,636)	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$2,275,573**	**$167,130**	**-**	**$339,686**	**-**	**$208,750**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,658	1,197	-	1,344	-	1,953
4125 Out of State Travel						
3400 Other Funds Ltd	3,768	210	-	240	-	1,302
4150 Employee Training						
3400 Other Funds Ltd	12,936	1,000	-	1,000	-	3,048
4175 Office Expenses						
3400 Other Funds Ltd	14,550	3,696	-	2,592	-	693
4200 Telecommunications						
3400 Other Funds Ltd	20,100	2,998	-	2,308	-	3,187
4250 Data Processing						

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
3400 Other Funds Ltd	3,574,909	472,876	230,000	6,048	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	7,267,080	-	1,475,000	-	5,792,080	-
4325 Attorney General						
3400 Other Funds Ltd	119,000	-	67,480	-	25,760	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,132	567	-	120	-	63
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	12,956	-	-	-	-	-
6400 Federal Funds Ltd	(12,956)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	120,090	-	66,090	-	54,000	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	56,250	6,250	-	6,250	-	6,250
4715 IT Expendable Property						
3400 Other Funds Ltd	45,411	6,084	-	5,724	-	3,942
SERVICES & SUPPLIES						
3400 Other Funds Ltd	11,258,840	494,878	1,838,570	25,626	5,871,840	20,438
6400 Federal Funds Ltd	(12,956)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$11,245,884**	**$494,878**	**$1,838,570**	**$25,626**	**$5,871,840**	**$20,438**
EXPENDITURES						
3400 Other Funds Ltd	13,615,049	662,008	1,838,570	365,312	5,871,840	229,188

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
6400 Federal Funds Ltd	(93,592)	-	-	-	-	-
TOTAL EXPENDITURES	**$13,521,457**	**$662,008**	**$1,838,570**	**$365,312**	**$5,871,840**	**$229,188**
ENDING BALANCE						
3400 Other Funds Ltd	(2,987,049)	(662,008)	(1,838,570)	(365,312)	(5,871,840)	(229,188)
6400 Federal Funds Ltd	93,592	-	-	-	-	-
TOTAL ENDING BALANCE	**($2,893,457)**	**($662,008)**	**($1,838,570)**	**($365,312)**	**($5,871,840)**	**($229,188)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	1	-	1	-	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.40	0.88	-	1.00	-	0.88

Description	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 110 Enforcement Staff Priority: 00	Pkg: 111 Boiler & Pressure Vessel Prog. Stabilization Priority: 00
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	-	4,000,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	-	628,000
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	-	-	-	-	4,628,000
TOTAL REVENUE CATEGORIES	**-**	**-**	**-**	**-**	**-**	**$4,628,000**
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	-	-	-	-	4,628,000
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**-**	**$4,628,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	115,080	152,616	169,281	221,496	293,244	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	79	79	70	79	140	-
3220 Public Employees Retire Cont						

Description	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 110 Enforcement Staff Priority: 00	Pkg: 111 Boiler & Pressure Vessel Prog. Stabilization Priority: 00
3400 Other Funds Ltd	28,448	37,727	41,846	54,754	72,490	-
3230 Social Security Taxes						
3400 Other Funds Ltd	8,804	11,675	12,950	16,944	22,434	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	460	610	677	886	1,172	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	38	38	33	38	66	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	690	916	1,016	1,329	1,759	-
3270 Flexible Benefits						
3400 Other Funds Ltd	44,160	44,160	38,640	44,160	77,280	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	82,679	95,205	95,232	118,190	175,341	-
TOTAL OTHER PAYROLL EXPENSES	**$82,679**	**$95,205**	**$95,232**	**$118,190**	**$175,341**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	197,759	247,821	264,513	339,686	468,585	-
TOTAL PERSONAL SERVICES	**$197,759**	**$247,821**	**$264,513**	**$339,686**	**$468,585**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	24	24	1,260	168	2,688	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	-	2,016	-

Description	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 110 Enforcement Staff Priority: 00	Pkg: 111 Boiler & Pressure Vessel Prog. Stabilization Priority: 00
4150 Employee Training						
3400 Other Funds Ltd	1,000	1,000	1,000	1,000	3,888	-
4175 Office Expenses						
3400 Other Funds Ltd	1,632	1,632	2,457	504	1,344	-
4200 Telecommunications						
3400 Other Funds Ltd	1,516	1,516	2,179	1,828	4,568	-
4250 Data Processing						
3400 Other Funds Ltd	7,248	7,248	4,389	6,288	11,928	950,000
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	-	25,760	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	72	2,310	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,250	6,250	6,250	6,250	12,500	-
4715 IT Expendable Property						
3400 Other Funds Ltd	4,932	4,932	4,971	4,548	10,278	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	22,602	22,602	22,506	20,658	77,280	950,000
TOTAL SERVICES & SUPPLIES	**$22,602**	**$22,602**	**$22,506**	**$20,658**	**$77,280**	**$950,000**
EXPENDITURES						
3400 Other Funds Ltd	220,361	270,423	287,019	360,344	545,865	950,000
TOTAL EXPENDITURES	**$220,361**	**$270,423**	**$287,019**	**$360,344**	**$545,865**	**$950,000**

Description	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 110 Enforcement Staff Priority: 00	Pkg: 111 Boiler & Pressure Vessel Prog. Stabilization Priority: 00
ENDING BALANCE						
3400 Other Funds Ltd	(220,361)	(270,423)	(287,019)	(360,344)	(545,865)	3,678,000
TOTAL ENDING BALANCE	**($220,361)**	**($270,423)**	**($287,019)**	**($360,344)**	**($545,865)**	**$3,678,000**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	1	1	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00	0.88	1.00	1.76	-

Description	Pkg: 112 Elevator Program Stabilization Priority: 00	Pkg: 113 Software Support & Modernization Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,000,000	-	-	-	-	
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,000,000	-	-	-	-	
TOTAL AVAILABLE REVENUES	**$6,000,000**	**-**	**-**	**-**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	-	48,062	31,008	-	
6400 Federal Funds Ltd	-	-	4,638	-	(52,700)	
All Funds	-	-	52,700	31,008	(52,700)	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	-	30	-	-	
6400 Federal Funds Ltd	-	-	2	-	(32)	
All Funds	-	-	32	-	(32)	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-	-	11,882	7,664	-	
6400 Federal Funds Ltd	-	-	1,146	-	(13,028)	
All Funds	-	-	13,028	7,664	(13,028)	

Description	Pkg: 112 Elevator Program Stabilization Priority: 00	Pkg: 113 Software Support & Modernization Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3230 Social Security Taxes						
3400 Other Funds Ltd	-	-	3,676	2,373	-	
6400 Federal Funds Ltd	-	-	356	-	(4,032)	
All Funds	-	-	4,032	2,373	(4,032)	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	192	124	-	
6400 Federal Funds Ltd	-	-	18	-	(210)	
All Funds	-	-	210	124	(210)	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	-	14	-	-	
6400 Federal Funds Ltd	-	-	2	-	(16)	
All Funds	-	-	16	-	(16)	
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	288	186	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	-	-	16,780	-	-	
6400 Federal Funds Ltd	-	-	1,620	-	(18,400)	
All Funds	-	-	18,400	-	(18,400)	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	-	32,862	10,347	-	
6400 Federal Funds Ltd	-	-	3,144	-	(35,718)	
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$36,006**	**$10,347**	**($35,718)**	
PERSONAL SERVICES						

Description	Pkg: 112 Elevator Program Stabilization Priority: 00	Pkg: 113 Software Support & Modernization Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	-	-	80,924	41,355	-	
6400 Federal Funds Ltd	-	-	7,782	-	(88,418)	
TOTAL PERSONAL SERVICES	**-**	**-**	**$88,706**	**$41,355**	**($88,418)**	
SERVICES & SUPPLIES						
4250 Data Processing						
3400 Other Funds Ltd	935,000	943,884	-	-	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	12,956	-	-	
6400 Federal Funds Ltd	-	-	-	-	(12,956)	
All Funds	-	-	12,956	-	(12,956)	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	935,000	943,884	12,956	-	-	
6400 Federal Funds Ltd	-	-	-	-	(12,956)	
TOTAL SERVICES & SUPPLIES	**$935,000**	**$943,884**	**$12,956**	**-**	**($12,956)**	
EXPENDITURES						
3400 Other Funds Ltd	935,000	943,884	93,880	41,355	-	
6400 Federal Funds Ltd	-	-	7,782	-	(101,374)	
TOTAL EXPENDITURES	**$935,000**	**$943,884**	**$101,662**	**$41,355**	**($101,374)**	
ENDING BALANCE						
3400 Other Funds Ltd	5,065,000	(943,884)	(93,880)	(41,355)	-	
6400 Federal Funds Ltd	-	-	(7,782)	-	101,374	
TOTAL ENDING BALANCE	**$5,065,000**	**($943,884)**	**($101,662)**	**($41,355)**	**$101,374**	

Description	Pkg: 112 Elevator Program Stabilization Priority: 00	Pkg: 113 Software Support & Modernization Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	0.42	-	(0.42)	

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	445,230	96,264	-	221,496	-	127,470
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	219	70	-	79	-	70
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	110,061	23,796	-	54,754	-	31,511
3230 Social Security Taxes						
3400 Other Funds Ltd	34,059	7,364	-	16,944	-	9,751
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,781	385	-	886	-	510
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	104	33	-	38	-	33
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,672	578	-	1,329	-	765
3270 Flexible Benefits						
3400 Other Funds Ltd	121,440	38,640	-	44,160	-	38,640
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	270,336	70,866	-	118,190	-	81,280
TOTAL OTHER PAYROLL EXPENSES	**$270,336**	**$70,866**	**-**	**$118,190**	**-**	**$81,280**

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
PERSONAL SERVICES						
3400 Other Funds Ltd	715,566	167,130	-	339,686	-	208,750
TOTAL PERSONAL SERVICES	**$715,566**	**$167,130**	**-**	**$339,686**	**-**	**$208,750**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	4,494	1,197	-	1,344	-	1,953
4125 Out of State Travel						
3400 Other Funds Ltd	1,752	210	-	240	-	1,302
4150 Employee Training						
3400 Other Funds Ltd	5,048	1,000	-	1,000	-	3,048
4175 Office Expenses						
3400 Other Funds Ltd	6,981	3,696	-	2,592	-	693
4200 Telecommunications						
3400 Other Funds Ltd	8,493	2,998	-	2,308	-	3,187
4250 Data Processing						
3400 Other Funds Ltd	708,924	472,876	230,000	6,048	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	7,267,080	-	1,475,000	-	5,792,080	-
4325 Attorney General						
3400 Other Funds Ltd	93,240	-	67,480	-	25,760	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	750	567	-	120	-	63
4600 Intra-agency Charges						

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00
3400 Other Funds Ltd	120,090	-	66,090	-	54,000	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	18,750	6,250	-	6,250	-	6,250
4715 IT Expendable Property						
3400 Other Funds Ltd	15,750	6,084	-	5,724	-	3,942
SERVICES & SUPPLIES						
3400 Other Funds Ltd	8,251,352	494,878	1,838,570	25,626	5,871,840	20,438
TOTAL SERVICES & SUPPLIES	**$8,251,352**	**$494,878**	**$1,838,570**	**$25,626**	**$5,871,840**	**$20,438**
EXPENDITURES						
3400 Other Funds Ltd	8,966,918	662,008	1,838,570	365,312	5,871,840	229,188
TOTAL EXPENDITURES	**$8,966,918**	**$662,008**	**$1,838,570**	**$365,312**	**$5,871,840**	**$229,188**
ENDING BALANCE						
3400 Other Funds Ltd	(8,966,918)	(662,008)	(1,838,570)	(365,312)	(5,871,840)	(229,188)
TOTAL ENDING BALANCE	**($8,966,918)**	**($662,008)**	**($1,838,570)**	**($365,312)**	**($5,871,840)**	**($229,188)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	1	-	1	-	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.76	0.88	-	1.00	-	0.88

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	96,264	96,264	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	70	70	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	23,796	23,796	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	7,364	7,364	-			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	385	385	-			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	33	33	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	578	578	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	38,640	38,640	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	70,866	70,866	-			
TOTAL OTHER PAYROLL EXPENSES	**$70,866**	**$70,866**	**-**			

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00			
PERSONAL SERVICES						
3400 Other Funds Ltd	167,130	167,130	-			
TOTAL PERSONAL SERVICES	**$167,130**	**$167,130**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,197	1,197	-			
4125 Out of State Travel						
3400 Other Funds Ltd	210	210	-			
4150 Employee Training						
3400 Other Funds Ltd	1,000	1,000	-			
4175 Office Expenses						
3400 Other Funds Ltd	3,696	3,696	-			
4200 Telecommunications						
3400 Other Funds Ltd	2,998	2,998	-			
4250 Data Processing						
3400 Other Funds Ltd	702,876	472,876	230,000			
4315 IT Professional Services						
3400 Other Funds Ltd	1,475,000	-	1,475,000			
4325 Attorney General						
3400 Other Funds Ltd	67,480	-	67,480			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	567	567	-			
4600 Intra-agency Charges						

Description	Total Policy Packages	Pkg: 101 WCB Modernization Priority: 00	Pkg: 102 WCB Modernization 1x Funds Priority: 00			
3400 Other Funds Ltd	66,090	-	66,090			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,250	6,250	-			
4715 IT Expendable Property						
3400 Other Funds Ltd	6,084	6,084	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,333,448	494,878	1,838,570			
TOTAL SERVICES & SUPPLIES	**$2,333,448**	**$494,878**	**$1,838,570**			
EXPENDITURES						
3400 Other Funds Ltd	2,500,578	662,008	1,838,570			
TOTAL EXPENDITURES	**$2,500,578**	**$662,008**	**$1,838,570**			
ENDING BALANCE						
3400 Other Funds Ltd	(2,500,578)	(662,008)	(1,838,570)			
TOTAL ENDING BALANCE	**($2,500,578)**	**($662,008)**	**($1,838,570)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	0.88	-			

Description	Total Policy Packages	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	348,966	221,496	-	127,470		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	149	79	-	70		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	86,265	54,754	-	31,511		
3230 Social Security Taxes						
3400 Other Funds Ltd	26,695	16,944	-	9,751		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,396	886	-	510		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	71	38	-	33		
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,094	1,329	-	765		
3270 Flexible Benefits						
3400 Other Funds Ltd	82,800	44,160	-	38,640		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	199,470	118,190	-	81,280		
TOTAL OTHER PAYROLL EXPENSES	**$199,470**	**$118,190**	**-**	**$81,280**		

Description	Total Policy Packages	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00		
PERSONAL SERVICES						
3400 Other Funds Ltd	548,436	339,686	-	208,750		
TOTAL PERSONAL SERVICES	**$548,436**	**$339,686**	**-**	**$208,750**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,297	1,344	-	1,953		
4125 Out of State Travel						
3400 Other Funds Ltd	1,542	240	-	1,302		
4150 Employee Training						
3400 Other Funds Ltd	4,048	1,000	-	3,048		
4175 Office Expenses						
3400 Other Funds Ltd	3,285	2,592	-	693		
4200 Telecommunications						
3400 Other Funds Ltd	5,495	2,308	-	3,187		
4250 Data Processing						
3400 Other Funds Ltd	6,048	6,048	-	-		
4315 IT Professional Services						
3400 Other Funds Ltd	5,792,080	-	5,792,080	-		
4325 Attorney General						
3400 Other Funds Ltd	25,760	-	25,760	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	183	120	-	63		
4600 Intra-agency Charges						

Description	Total Policy Packages	Pkg: 103 WCD Modernization Priority: 00	Pkg: 104 WCD Modernization 1x Funds Priority: 00	Pkg: 105 OOW Assistant Ombudsman Priority: 00		
3400 Other Funds Ltd	54,000	-	54,000	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,500	6,250	-	6,250		
4715 IT Expendable Property						
3400 Other Funds Ltd	9,666	5,724	-	3,942		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,917,904	25,626	5,871,840	20,438		
TOTAL SERVICES & SUPPLIES	**$5,917,904**	**$25,626**	**$5,871,840**	**$20,438**		
EXPENDITURES						
3400 Other Funds Ltd	6,466,340	365,312	5,871,840	229,188		
TOTAL EXPENDITURES	**$6,466,340**	**$365,312**	**$5,871,840**	**$229,188**		
ENDING BALANCE						
3400 Other Funds Ltd	(6,466,340)	(365,312)	(5,871,840)	(229,188)		
TOTAL ENDING BALANCE	**($6,466,340)**	**($365,312)**	**($5,871,840)**	**($229,188)**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	-	1		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.88	1.00	-	0.88		

Description	Total Policy Packages	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	706,535	115,080	152,616	169,281	221,496	48,062
6400 Federal Funds Ltd	(48,062)	-	-	-	-	4,638
All Funds	658,473	115,080	152,616	169,281	221,496	52,700
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	337	79	79	70	79	30
6400 Federal Funds Ltd	(30)	-	-	-	-	2
All Funds	307	79	79	70	79	32
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	174,657	28,448	37,727	41,846	54,754	11,882
6400 Federal Funds Ltd	(11,882)	-	-	-	-	1,146
All Funds	162,775	28,448	37,727	41,846	54,754	13,028
3230 Social Security Taxes						
3400 Other Funds Ltd	54,049	8,804	11,675	12,950	16,944	3,676
6400 Federal Funds Ltd	(3,676)	-	-	-	-	356
All Funds	50,373	8,804	11,675	12,950	16,944	4,032
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,825	460	610	677	886	192
6400 Federal Funds Ltd	(192)	-	-	-	-	18

Description	Total Policy Packages	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00
All Funds	2,633	460	610	677	886	210
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	161	38	38	33	38	14
6400 Federal Funds Ltd	(14)	-	-	-	-	2
All Funds	147	38	38	33	38	16
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,239	690	916	1,016	1,329	288
3270 Flexible Benefits						
3400 Other Funds Ltd	187,900	44,160	44,160	38,640	44,160	16,780
6400 Federal Funds Ltd	(16,780)	-	-	-	-	1,620
All Funds	171,120	44,160	44,160	38,640	44,160	18,400
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	424,168	82,679	95,205	95,232	118,190	32,862
6400 Federal Funds Ltd	(32,574)	-	-	-	-	3,144
TOTAL OTHER PAYROLL EXPENSES	**$391,594**	**$82,679**	**$95,205**	**$95,232**	**$118,190**	**$36,006**
PERSONAL SERVICES						
3400 Other Funds Ltd	1,130,703	197,759	247,821	264,513	339,686	80,924
6400 Federal Funds Ltd	(80,636)	-	-	-	-	7,782
TOTAL PERSONAL SERVICES	**$1,050,067**	**$197,759**	**$247,821**	**$264,513**	**$339,686**	**$88,706**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,476	24	24	1,260	168	-

Description	Total Policy Packages	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00
4150 Employee Training						
3400 Other Funds Ltd	4,000	1,000	1,000	1,000	1,000	-
4175 Office Expenses						
3400 Other Funds Ltd	6,225	1,632	1,632	2,457	504	-
4200 Telecommunications						
3400 Other Funds Ltd	7,039	1,516	1,516	2,179	1,828	-
4250 Data Processing						
3400 Other Funds Ltd	25,173	7,248	7,248	4,389	6,288	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	72	-	-	-	72	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	12,956	-	-	-	-	12,956
6400 Federal Funds Ltd	(12,956)	-	-	-	-	-
All Funds	-	-	-	-	-	12,956
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	25,000	6,250	6,250	6,250	6,250	-
4715 IT Expendable Property						
3400 Other Funds Ltd	19,383	4,932	4,932	4,971	4,548	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	101,324	22,602	22,602	22,506	20,658	12,956
6400 Federal Funds Ltd	(12,956)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$88,368**	**$22,602**	**$22,602**	**$22,506**	**$20,658**	**$12,956**

EXPENDITURES

Description	Total Policy Packages	Pkg: 106 Workday Position Management Priority: 00	Pkg: 107 Accounts Receivable lien Specialist Priority: 00	Pkg: 108 Operations Contract Managment Priority: 00	Pkg: 109 HR Classification review Priority: 00	Pkg: 114 Shortfall Restoration Priority: 00
3400 Other Funds Ltd	1,232,027	220,361	270,423	287,019	360,344	93,880
6400 Federal Funds Ltd	(93,592)	-	-	-	-	7,782
TOTAL EXPENDITURES	**$1,138,435**	**$220,361**	**$270,423**	**$287,019**	**$360,344**	**$101,662**
ENDING BALANCE						
3400 Other Funds Ltd	(1,232,027)	(220,361)	(270,423)	(287,019)	(360,344)	(93,880)
6400 Federal Funds Ltd	93,592	-	-	-	-	(7,782)
TOTAL ENDING BALANCE	**($1,138,435)**	**($220,361)**	**($270,423)**	**($287,019)**	**($360,344)**	**($101,662)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	1	1	1	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.88	1.00	1.00	0.88	1.00	0.42

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
6400 Federal Funds Ltd	(52,700)					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
6400 Federal Funds Ltd	(32)					
3220 Public Employees Retire Cont						
6400 Federal Funds Ltd	(13,028)					
3230 Social Security Taxes						
6400 Federal Funds Ltd	(4,032)					
3241 Paid Family Medical Leave Insurance						
6400 Federal Funds Ltd	(210)					
3250 Workers Comp. Assess. (WCD)						
6400 Federal Funds Ltd	(16)					
3270 Flexible Benefits						
6400 Federal Funds Ltd	(18,400)					
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd	(35,718)					
TOTAL OTHER PAYROLL EXPENSES	**($35,718)**					
PERSONAL SERVICES						
6400 Federal Funds Ltd	(88,418)					

Description	Pkg: 070 Revenue Shortfalls Priority: 00					
TOTAL PERSONAL SERVICES	**($88,418)**					
SERVICES & SUPPLIES						
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	(12,956)					
EXPENDITURES						
6400 Federal Funds Ltd	(101,374)					
TOTAL EXPENDITURES	**($101,374)**					
ENDING BALANCE						
6400 Federal Funds Ltd	101,374					
TOTAL ENDING BALANCE	**$101,374**					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(0.42)					

Description	Total Policy Packages	Pkg: 110 Enforcement Staff Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	303,204	293,244	9,960			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	140	140	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	74,952	72,490	2,462			
3230 Social Security Taxes						
3400 Other Funds Ltd	23,197	22,434	763			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,211	1,172	39			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	66	66	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,819	1,759	60			
3270 Flexible Benefits						
3400 Other Funds Ltd	77,280	77,280	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	178,665	175,341	3,324			
TOTAL OTHER PAYROLL EXPENSES	**$178,665**	**$175,341**	**$3,324**			

Description	Total Policy Packages	Pkg: 110 Enforcement Staff Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00			
PERSONAL SERVICES						
3400 Other Funds Ltd	481,869	468,585	13,284			
TOTAL PERSONAL SERVICES	**$481,869**	**$468,585**	**$13,284**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,688	2,688	-			
4125 Out of State Travel						
3400 Other Funds Ltd	2,016	2,016	-			
4150 Employee Training						
3400 Other Funds Ltd	3,888	3,888	-			
4175 Office Expenses						
3400 Other Funds Ltd	1,344	1,344	-			
4200 Telecommunications						
3400 Other Funds Ltd	4,568	4,568	-			
4250 Data Processing						
3400 Other Funds Ltd	11,928	11,928	-			
4325 Attorney General						
3400 Other Funds Ltd	25,760	25,760	-			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,310	2,310	-			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,500	12,500	-			
4715 IT Expendable Property						

Description	Total Policy Packages	Pkg: 110 Enforcement Staff Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00			
3400 Other Funds Ltd	10,278	10,278	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	77,280	77,280	-			
TOTAL SERVICES & SUPPLIES	**$77,280**	**$77,280**	**-**			
EXPENDITURES						
3400 Other Funds Ltd	559,149	545,865	13,284			
TOTAL EXPENDITURES	**$559,149**	**$545,865**	**$13,284**			
ENDING BALANCE						
3400 Other Funds Ltd	(559,149)	(545,865)	(13,284)			
TOTAL ENDING BALANCE	**($559,149)**	**($545,865)**	**($13,284)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.76	1.76	-			

Description	Total Policy Packages	Pkg: 111 Boiler & Pressure Vessel Prog. Stabilization Priority: 00	Pkg: 112 Elevator Program Stabilization Priority: 00	Pkg: 113 Software Support & Modernization Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00	
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	10,000,000	4,000,000	6,000,000	-	-	
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	628,000	628,000	-	-	-	
REVENUE CATEGORIES						
3400 Other Funds Ltd	10,628,000	4,628,000	6,000,000	-	-	
TOTAL REVENUE CATEGORIES	**$10,628,000**	**$4,628,000**	**$6,000,000**	**-**	**-**	
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,628,000	4,628,000	6,000,000	-	-	
TOTAL AVAILABLE REVENUES	**$10,628,000**	**$4,628,000**	**$6,000,000**	**-**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	21,048	-	-	-	21,048	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	5,202	-	-	-	5,202	
3230 Social Security Taxes						

Description	Total Policy Packages	Pkg: 111 Boiler & Pressure Vessel Prog. Stabilization Priority: 00	Pkg: 112 Elevator Program Stabilization Priority: 00	Pkg: 113 Software Support & Modernization Priority: 00	Pkg: 115 Technical Adjustment-Reclasses Priority: 00	
3400 Other Funds Ltd	1,610	-	-	-	1,610	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	85	-	-	-	85	
3260 Mass Transit Tax						
3400 Other Funds Ltd	126	-	-	-	126	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,023	-	-	-	7,023	
TOTAL OTHER PAYROLL EXPENSES	**$7,023**	**-**	**-**	**-**	**$7,023**	
PERSONAL SERVICES						
3400 Other Funds Ltd	28,071	-	-	-	28,071	
TOTAL PERSONAL SERVICES	**$28,071**	**-**	**-**	**-**	**$28,071**	
SERVICES & SUPPLIES						
4250 Data Processing						
3400 Other Funds Ltd	2,828,884	950,000	935,000	943,884	-	
EXPENDITURES						
3400 Other Funds Ltd	2,856,955	950,000	935,000	943,884	28,071	
TOTAL EXPENDITURES	**$2,856,955**	**$950,000**	**$935,000**	**$943,884**	**$28,071**	
ENDING BALANCE						
3400 Other Funds Ltd	7,771,045	3,678,000	5,065,000	(943,884)	(28,071)	
TOTAL ENDING BALANCE	**$7,771,045**	**$3,678,000**	**$5,065,000**	**($943,884)**	**($28,071)**	

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											992,688	-	222,499,599	9,898,776	233,391,063
Total OPE											502,412	-	115,359,270	5,257,401	121,119,083
Total Personal Services					**1,014**	**1,010.92**					**1,495,100**	**-**	**337,858,869**	**15,156,177**	**354,510,146**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2000001	MENN Z7521 RI	WORKERS COMPENSATION BOARD ME	38X	PF	1	1.00	24	6	19898	SAL	-	-	477,552	-	477,552
										OPE	-	-	193,607	-	193,607
2000002	MESN Z7521 AF	WORKERS COMPENSATION BOARD ME	38	PF	1	1.00	24	10	16937	SAL	-	-	406,488	-	406,488
										OPE	-	-	175,009	-	175,009
2000003	MENN Z7521 RI	WORKERS COMPENSATION BOARD ME	38X	PF	1	1.00	24	6	19898	SAL	-	-	477,552	-	477,552
										OPE	-	-	193,607	-	193,607
2000008	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	9	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2000009	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
2000010	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
2000011	MMS X7425 AP	LEGAL SUPPORT SERVICES MANAGER	31X	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
2000013	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
2000015	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.58	14	7	4584	SAL	-	-	64,176	-	64,176
										OPE	-	-	46,858	-	46,858
2000016	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2000019	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
2000043	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8866	SAL	-	-	212,784	-	212,784
										OPE	-	-	114,006	-	114,006
2000051	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	6571	SAL	-	-	157,704	-	157,704
										OPE	-	-	95,956	-	95,956
2000052	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4035	SAL	-	-	96,840	-	96,840
										OPE	-	-	76,011	-	76,011
2000068	MESN Z7084 AF	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
2000080	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	107,659	-	107,659
2000100	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	5	4584	SAL	-	-	96,264	-	96,264
										OPE	-	-	70,288	-	70,288
2000101	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
2000214	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	7	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2000238	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
2000397	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2000635	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	11	12382	SAL	-	-	297,168	-	297,168
										OPE	-	-	141,659	-	141,659
2000642	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
2000712	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
2000775	MESN Z7402 AF	LEGAL DISPUTE AND RESOLUTION ADM	38X	PF	1	1.00	24	9	15730	SAL	-	-	377,520	-	377,520
										OPE	-	-	167,428	-	167,428
2000777	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	11	12382	SAL	-	-	297,168	-	297,168
										OPE	-	-	141,659	-	141,659
2000779	MMS X7403 AP	LEGAL DISPUTE AND RESOLUTION MAN	35X	PF	1	1.00	24	5	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
2000781	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
2100025	MESN Z7560 AF	WCB PRESIDING ADMINISTRATIVE LAW	38	PF	1	1.00	24	10	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
2100026	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100028	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	5	12380	SAL	-	-	297,120	-	297,120
										OPE	-	-	141,643	-	141,643

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100029	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100031	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	5824	SAL	-	-	139,776	-	139,776
										OPE	-	-	90,082	-	90,082
2100032	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2100061	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100109	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2100129	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2100162	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	5	12380	SAL	-	-	297,120	-	297,120
										OPE	-	-	141,643	-	141,643
2100170	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100213	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2100217	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100219	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100221	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100232	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100233	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
2100234	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100243	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	117,420	-	117,420
2100363	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100398	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	9	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2100577	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2100580	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
2100584	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
2100588	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	5	12380	SAL	-	-	297,120	-	297,120
										OPE	-	-	141,643	-	141,643
2100591	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	6	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2100593	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
2100596	MMS X7425 AP	LEGAL SUPPORT SERVICES MANAGER	31X	PF	1	1.00	24	10	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
2100600	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100602	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100604	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2100649	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	7	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2100650	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2100660	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100666	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2200188	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2200189	UA U7522 AP	WCB ADMINISTRATIVE LAW JUDGE	37W	PF	1	1.00	24	11	16490	SAL	-	-	395,760	-	395,760
										OPE	-	-	172,202	-	172,202
2200191	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
2200193	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	11	12382	SAL	-	-	297,168	-	297,168
										OPE	-	-	141,659	-	141,659
2200230	MENN Z7521 RF	WORKERS COMPENSATION BOARD ME	38X	PF	1	1.00	24	6	19898	SAL	-	-	477,552	-	477,552
										OPE	-	-	193,607	-	193,607
2200231	MENN Z7521 RF	WORKERS COMPENSATION BOARD ME	38X	PF	1	1.00	24	5	18966	SAL	-	-	455,184	-	455,184
										OPE	-	-	187,752	-	187,752
2200235	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	11	12382	SAL	-	-	297,168	-	297,168
										OPE	-	-	141,659	-	141,659
2200236	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
2200352	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2200483	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	11	12382	SAL	-	-	297,168	-	297,168
										OPE	-	-	141,659	-	141,659
2200486	UA C1545 AP	LEGAL STAFF	32	PF	1	1.00	24	11	12382	SAL	-	-	297,168	-	297,168
										OPE	-	-	141,659	-	141,659
2200487	MMS X7403 AP	LEGAL DISPUTE AND RESOLUTION MAN	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
2200494	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
2200500	OAS C1520 AP	LAW CLERK	16	PF	1	1.00	24	7	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
2200515	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	99,189	-	99,189
2200520	OAS C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	11	7674	SAL	-	-	184,176	-	184,176
										OPE	-	-	104,631	-	104,631
2200523	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
Total Salary											-	-	21,203,304	-	21,203,304
Total OPE											-	-	10,403,117	-	10,403,117
Total Personal Services					**80**	**79.46**					**-**	**-**	**31,606,421**	**-**	**31,606,421**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3000002	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	4	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
3000003	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
3000004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
3000005	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
3000007	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000009	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
3000010	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
3000011	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
3000014	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
3000015	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
3000016	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
3000017	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
3000018	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
3000020	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
3000021	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	11	5015	SAL	-	-	120,360	-	120,360
										OPE	-	-	83,719	-	83,719
3000023	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,730	-	87,730
3000024	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000026	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
3000027	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
3000028	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
3000029	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
3000030	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
3000032	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
3000033	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
3000037	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
3000038	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
3000039	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
3000049	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000050	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6991	SAL	-	-	167,784	-	167,784
										OPE	-	-	99,259	-	99,259
3000055	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
3000058	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3000063	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
3000070	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000072	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
3000074	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000075	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
3000076	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
3000077	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000078	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
3000079	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
3000101	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000107	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
3000108	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
3000109	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
3000110	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4213	SAL	-	-	101,112	-	101,112
										OPE	-	-	77,411	-	77,411
3000111	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
3000115	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	116,861	-	116,861
3000155	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000164	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
3000177	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000184	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000201	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000208	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000223	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000224	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000230	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
3000237	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
3000239	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
3000240	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000250	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000251	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000259	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3000269	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000305	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000321	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
3000404	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
3000405	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
3000406	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
3000411	OAS C0102 AP	OFFICE ASSISTANT 2	10	PF	1	1.00	24	11	4398	SAL	-	-	105,552	-	105,552
										OPE	-	-	78,866	-	78,866
3000530	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000531	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000532	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
3000560	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
3000562	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000563	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
3000575	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
3000592	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
3000615	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	128,572	-	128,572
3000617	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000703	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000704	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000705	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
3000715	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
3000716	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
3000720	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000721	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
3000725	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
3000726	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3000727	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
3000767	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000769	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
3000851	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
3200232	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3200295	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3200569	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	8	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
3200622	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3200717	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
3900007	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
3900008	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
4000035	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
4000038	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
4000041	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4000042	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4000071	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
4000178	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4000179	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4000180	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4000181	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4000182	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,730	-	87,730
4000202	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
4000555	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
4000598	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
4000761	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4200206	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
4200208	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
4200210	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	4035	SAL	-	-	96,840	-	96,840
										OPE	-	-	76,011	-	76,011
4200211	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
4200212	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
5000090	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
6000025	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
6000028	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
6000029	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
6000033	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
6000034	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6000205	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
6000290	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
6000306	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
6000318	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
6000357	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
6000368	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
6000372	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
6200226	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
7000507	OAS C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
7000809	OAS C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	5	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
8000020	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATO	40X	PF	1	1.00	24	8	16526	SAL	-	-	396,624	-	396,624
										OPE	-	-	172,427	-	172,427
8000470	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	9	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	151,333	-	151,333
8000503	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
8000558	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
8100531	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
8100539	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	99,079	-	99,079
8200323	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
8200324	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
8200509	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
8200510	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
8200516	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
8200651	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
8300229	OAS C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
8300572	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
8300573	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
8300617	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
8300645	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
8300682	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
8400561	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	94,463	-	94,463
8400583	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
8400658	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8400671	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
9000043	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
9000044	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
9000045	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
9000046	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
9000180	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
9000211	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
9000227	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
9000228	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
9000636	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	-	-	105,360	-	105,360
										OPE	-	-	78,803	-	78,803
9000640	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
9000690	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
9000708	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
9000731	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
9000793	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
9000794	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	128,572	-	128,572
9000798	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
9000800	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
9000801	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
9000802	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
9000804	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
9000819	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
9200645	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
Total Salary											-	-	35,657,904	-	35,657,904
Total OPE											-	-	19,564,589	-	19,564,589
Total Personal Services					**178**	**178.00**					**-**	**-**	**55,222,493**	**-**	**55,222,493**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000050	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.88	21	5	6070	SAL	-	-	127,470	-	127,470
										OPE	-	-	80,515	-	80,515
1000518	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1000637	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1000638	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
1000745	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1000747	MESN Z7084 AF	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
1000748	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
Total Salary											-	-	1,458,318	-	1,458,318
Total OPE											-	-	782,296	-	782,296
Total Personal Services					**7**	**6.88**					**-**	**-**	**2,240,614**	**-**	**2,240,614**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000047	MENN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
1000048	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
Total Salary											-	-	453,288	-	453,288
Total OPE											-	-	237,096	-	237,096
Total Personal Services					**2**	**2.00**					**-**	**-**	**690,384**	**-**	**690,384**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003095	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	10	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
1000443	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	-	-	91,866	58,734	150,600
										OPE	-	-	57,113	36,515	93,628
3000576	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
5000000	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
5000001	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5000004	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	140,357	93,571	233,928
										OPE	-	-	72,561	48,374	120,935
5000006	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000011	OAS C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	11	8459	SAL	-	-	121,810	81,206	203,016
										OPE	-	-	66,484	44,322	110,806
5000013	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000016	MESN Z7484 AF	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	11	13625	SAL	-	-	199,470	127,530	327,000
										OPE	-	-	92,375	59,060	151,435
5000028	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	164,934	105,450	270,384
										OPE	-	-	81,058	51,824	132,882
5000029	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	162,230	108,154	270,384
										OPE	-	-	79,729	53,153	132,882
5000030	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	164,934	105,450	270,384
										OPE	-	-	81,058	51,824	132,882
5000031	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
5000032	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	164,934	105,450	270,384
										OPE	-	-	81,058	51,824	132,882
5000033	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	162,230	108,154	270,384

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	79,729	53,153	132,882
5000034	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	140,357	93,571	233,928
										OPE	-	-	72,561	48,374	120,935
5000035	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000036	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
5000038	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
5000039	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5000040	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000041	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
5000042	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
5000046	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	5	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
5000048	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5000049	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
5000052	MMS X7484 AP	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
5000054	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
5000070	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
5000071	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5000072	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
5000073	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
5000074	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
5000082	OAS C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7681	SAL	-	-	112,450	71,894	184,344
										OPE	-	-	63,858	40,828	104,686
5000089	OAS C0532 AP	WORD PROCESSING TECHNICIAN 3	16	PF	1	1.00	24	11	5760	SAL	-	-	84,326	53,914	138,240
										OPE	-	-	54,643	34,935	89,578
5000092	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	88,631	56,665	145,296
										OPE	-	-	56,053	35,837	91,890
5000094	MMS X0833 AP	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	10	9681	SAL	-	-	141,730	90,614	232,344
										OPE	-	-	73,453	46,962	120,415
5000096	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	11	19101	SAL	-	-	275,054	183,370	458,424
										OPE	-	-	113,160	75,440	188,600
5000100	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	129,754	82,958	212,712
										OPE	-	-	69,529	44,453	113,982
5000101	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	118,013	75,451	193,464
										OPE	-	-	65,682	41,993	107,675
5000106	OAS C3717 AP	CHEMIST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
5000107	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000108	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000110	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	129,754	82,958	212,712
										OPE	-	-	69,529	44,453	113,982
5000112	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000115	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	4	6982	SAL	-	-	102,216	65,352	167,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	60,505	38,684	99,189
5000117	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000121	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5000123	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000124	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
5000125	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	107,165	68,515	175,680
										OPE	-	-	62,127	39,721	101,848
5000126	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
5000128	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	123,649	79,055	202,704
										OPE	-	-	67,529	43,174	110,703
5000131	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
5000135	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000137	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000138	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	123,649	79,055	202,704
										OPE	-	-	67,529	43,174	110,703
5000139	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	123,649	79,055	202,704
										OPE	-	-	67,529	43,174	110,703
5000140	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000141	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000142	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5000146	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	77,153	49,327	126,480
										OPE	-	-	52,292	33,433	85,725
5000148	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
5000149	OAS C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
5000150	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	142,696	91,232	233,928
										OPE	-	-	73,770	47,165	120,935
5000154	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	88,631	56,665	145,296
										OPE	-	-	56,053	35,837	91,890
5000156	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5000158	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	180,540	115,428	295,968
										OPE	-	-	86,172	55,094	141,266
5000163	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000172	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000173	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000174	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	172,386	110,214	282,600
										OPE	-	-	83,500	53,385	136,885
5000176	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	5	9229	SAL	-	-	135,113	86,383	221,496
										OPE	-	-	71,285	45,576	116,861
5000183	MESN Z7484 AF	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	5	10172	SAL	-	-	148,918	95,210	244,128
										OPE	-	-	75,810	48,468	124,278
5000186	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	142,696	91,232	233,928
										OPE	-	-	73,770	47,165	120,935
5000189	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000197	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	128,572	-	128,572
5000231	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000244	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5000245	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
5000246	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
5000248	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5000250	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	118,013	75,451	193,464
										OPE	-	-	65,682	41,993	107,675
5000251	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
5000252	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000253	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
5000254	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000255	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	4	6982	SAL	-	-	102,216	65,352	167,568
										OPE	-	-	60,505	38,684	99,189
5000258	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	107,165	68,515	175,680
										OPE	-	-	62,127	39,721	101,848
5000262	OAS C3717 AP	CHEMIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5000264	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	172,386	110,214	282,600
										OPE	-	-	83,500	53,385	136,885
5000265	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5000272	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000314	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
5000319	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000320	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
5000323	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	80,886	51,714	132,600
										OPE	-	-	53,515	34,215	87,730
5000324	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	142,491	91,101	233,592
										OPE	-	-	73,703	47,122	120,825
5000327	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	4	7681	SAL	-	-	112,450	71,894	184,344
										OPE	-	-	63,858	40,828	104,686
5000331	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000335	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
5000341	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	-	-	63,216	42,144	105,360
										OPE	-	-	47,282	31,521	78,803
5000344	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5000345	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	180,540	115,428	295,968
										OPE	-	-	86,172	55,094	141,266
5000379	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	121,622	81,082	202,704
										OPE	-	-	66,422	44,281	110,703
5000381	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000382	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	154,339	102,893	257,232
										OPE	-	-	77,143	51,429	128,572
5000383	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	123,649	79,055	202,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	67,529	43,174	110,703
5000386	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	135,976	86,936	222,912
										OPE	-	-	71,569	45,757	117,326
5000390	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000391	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
5000392	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	127,627	85,085	212,712
										OPE	-	-	68,389	45,593	113,982
5000395	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	142,696	91,232	233,928
										OPE	-	-	73,770	47,165	120,935
5000414	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
5000421	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	67,110	42,906	110,016
										OPE	-	-	49,001	31,328	80,329
5000422	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000424	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5000426	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	-	-	129,549	82,827	212,376
										OPE	-	-	69,463	44,410	113,873
5000435	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000439	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000444	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000446	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
5000450	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	83,174	55,450	138,624
										OPE	-	-	53,822	35,882	89,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5000454	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	2	7984	SAL	-	-	116,886	74,730	191,616
										OPE	-	-	65,312	41,757	107,069
5000456	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000457	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000458	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	122,815	78,521	201,336
										OPE	-	-	67,255	42,999	110,254
5000461	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	-	-	118,013	75,451	193,464
										OPE	-	-	65,682	41,993	107,675
5000464	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000465	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000469	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	147,182	98,122	245,304
										OPE	-	-	74,798	49,865	124,663
5000477	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5000489	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5000491	MMS X7765 AP	SCIENCE CHEMISTRY AND LABORATOR	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5000501	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
5000503	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	84,561	54,063	138,624
										OPE	-	-	54,719	34,985	89,704
5000504	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	80,666	51,574	132,240
										OPE	-	-	53,443	34,169	87,612
5000505	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	73,581	47,043	120,624
										OPE	-	-	51,121	32,684	83,805
5000506	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	88,631	56,665	145,296

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	56,053	35,837	91,890
5000533	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	77,153	49,327	126,480
										OPE	-	-	52,292	33,433	85,725
5000538	OAS C5706 AP	INDUSTRIAL HYGIENIST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	118,013	75,451	193,464
										OPE	-	-	65,682	41,993	107,675
5000540	MESN Z7484 AF	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	11	13625	SAL	-	-	199,470	127,530	327,000
										OPE	-	-	92,375	59,060	151,435
5000543	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	177,581	118,387	295,968
										OPE	-	-	84,760	56,506	141,266
5000548	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	-	-	149,738	95,734	245,472
										OPE	-	-	76,079	48,640	124,719
5000565	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	-	-	164,934	105,450	270,384
										OPE	-	-	81,058	51,824	132,882
5000578	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	186,581	124,387	310,968
										OPE	-	-	87,709	58,472	146,181
5000612	MESN Z7484 AF	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
5000613	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5000624	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	5510	SAL	-	-	66,120	-	66,120
										OPE	-	-	43,806	-	43,806
5000628	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	87,178	58,118	145,296
										OPE	-	-	55,134	36,756	91,890
5000629	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	164,934	105,450	270,384
										OPE	-	-	81,058	51,824	132,882
5000670	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	129,754	82,958	212,712
										OPE	-	-	69,529	44,453	113,982
5000675	MESN Z7483 AF	OCCUPATIONAL HEALTH AND SAFETY M	35X	PF	1	1.00	24	11	14972	SAL	-	-	219,190	140,138	359,328
										OPE	-	-	98,838	63,191	162,029
5000710	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5000711	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5000975	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
5000977	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
5000980	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
5000981	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
5000982	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
5100346	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5100440	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5100452	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
5200066	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200067	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	154,339	102,893	257,232
										OPE	-	-	77,143	51,429	128,572
5200068	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5200069	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
5200071	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	142,696	91,232	233,928
										OPE	-	-	73,770	47,165	120,935
5200072	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5200073	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	128,572	-	128,572
5200074	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	154,339	102,893	257,232
										OPE	-	-	77,143	51,429	128,572
5200075	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	129,754	82,958	212,712
										OPE	-	-	69,529	44,453	113,982
5200076	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200077	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	2	6982	SAL	-	-	100,541	67,027	167,568
										OPE	-	-	59,513	39,676	99,189
5200078	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200079	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200082	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200083	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	180,540	115,428	295,968
										OPE	-	-	86,172	55,094	141,266
5200085	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	172,386	110,214	282,600
										OPE	-	-	83,500	53,385	136,885
5200086	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200089	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	79,344	52,896	132,240
										OPE	-	-	52,567	35,045	87,612
5200090	OAS C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	102,012	65,220	167,232
										OPE	-	-	60,438	38,641	99,079
5200092	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	88,631	56,665	145,296
										OPE	-	-	56,053	35,837	91,890
5200093	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	87,178	58,118	145,296
										OPE	-	-	55,134	36,756	91,890
5200094	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	154,339	102,893	257,232
										OPE	-	-	77,143	51,429	128,572

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5200095	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5200097	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5200098	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5200100	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200102	OAS C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	105,408	70,272	175,680
										OPE	-	-	61,109	40,739	101,848
5200103	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5200105	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
5200106	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200107	OAS C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	11	8849	SAL	-	-	129,549	82,827	212,376
										OPE	-	-	69,463	44,410	113,873
5200108	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5200109	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5200111	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	172,386	110,214	282,600
										OPE	-	-	83,500	53,385	136,885
5200112	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5200113	OAS C5708 AP	INDUSTRIAL HYGIENIST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	282,600	-	282,600
										OPE	-	-	136,885	-	136,885
5200114	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200116	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	154,339	102,893	257,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,143	51,429	128,572
5200120	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5200121	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	156,912	100,320	257,232
										OPE	-	-	78,429	50,143	128,572
5200122	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5200124	OAS C5711 AP	OCCUPATIONAL SAFETY SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200127	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5200129	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	-	-	97,517	62,347	159,864
										OPE	-	-	58,965	37,699	96,664
5200130	OAS C5707 AP	INDUSTRIAL HYGIENIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	118,013	75,451	193,464
										OPE	-	-	65,682	41,993	107,675
5200131	OAS C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200132	OAS C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200133	OAS C3715 AP	CHEMIST 1	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
5200135	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	133,429	85,307	218,736
										OPE	-	-	70,734	45,223	115,957
5200138	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	-	-	70,199	44,881	115,080
										OPE	-	-	50,013	31,976	81,989
5200203	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	88,631	56,665	145,296
										OPE	-	-	56,053	35,837	91,890
Total Salary											-	-	38,098,966	9,693,878	47,792,844
Total OPE											-	-	19,790,268	5,118,527	24,908,795
Total Personal Services					**210**	**209.00**					**-**	**-**	**57,889,234**	**14,812,405**	**72,701,639**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000520	AT C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	96,200	-	96,200
0001076	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1000581	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
5000512	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	24,031	102,449	126,480
										OPE	-	-	16,288	69,437	85,725
7000018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
7000025	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
7000029	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7000030	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
7000032	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7000033	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	7890	SAL	-	-	189,360	-	189,360
										OPE	-	-	106,330	-	106,330
7000037	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	-	-	181,920	-	181,920
										OPE	-	-	103,893	-	103,893
7000040	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7000042	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	7890	SAL	-	-	189,360	-	189,360
										OPE	-	-	106,330	-	106,330
7000043	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
7000046	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10939	SAL	-	-	262,536	-	262,536
										OPE	-	-	130,310	-	130,310
7000056	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	130,019	-	130,019
7000057	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	7377	SAL	-	-	177,048	-	177,048
										OPE	-	-	102,295	-	102,295
7000060	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
7000061	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	9284	SAL	-	-	222,816	-	222,816
										OPE	-	-	117,293	-	117,293
7000063	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
7000064	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	96,239	-	96,239
7000067	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
7000401	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
7100002	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
7100003	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
7100010	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
7100011	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100016	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
7100017	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
7100018	MESN Z7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
7100021	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7100022	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
7100024	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
7100026	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9938	SAL	-	-	238,512	-	238,512
										OPE	-	-	122,437	-	122,437
7100028	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
7100029	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100031	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100032	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
7100033	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	6	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
7100035	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
7100036	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
7100038	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
7100039	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11992	SAL	-	-	287,808	-	287,808
										OPE	-	-	138,591	-	138,591
7100040	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
7100042	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	7198	SAL	-	-	172,752	-	172,752
										OPE	-	-	100,888	-	100,888
7100043	MMS X7895 IP	INFORMATION TECHNOLOGY APPLICAT	31X	PF	1	1.00	24	7	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
7100044	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8866	SAL	-	-	212,784	-	212,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	114,006	-	114,006
7100057	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
7100058	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
7100064	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11992	SAL	-	-	287,808	-	287,808
										OPE	-	-	138,591	-	138,591
7100065	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
7100099	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	9579	SAL	-	-	229,896	-	229,896
										OPE	-	-	119,614	-	119,614
7100100	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100235	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
7100262	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	7890	SAL	-	-	189,360	-	189,360
										OPE	-	-	106,330	-	106,330
7100263	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100264	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10409	SAL	-	-	249,816	-	249,816
										OPE	-	-	126,142	-	126,142
7100265	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
7100301	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
7100308	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11992	SAL	-	-	287,808	-	287,808
										OPE	-	-	138,591	-	138,591
7100329	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	-	-	181,920	-	181,920
										OPE	-	-	103,893	-	103,893
7100331	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	8091	SAL	-	-	194,184	-	194,184
										OPE	-	-	107,911	-	107,911

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7100336	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
7100337	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
7100338	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
7100339	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8866	SAL	-	-	212,784	-	212,784
										OPE	-	-	114,006	-	114,006
7100341	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
7100342	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	5	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
7100343	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT	33X	PF	1	1.00	24	9	14276	SAL	-	-	342,624	-	342,624
										OPE	-	-	156,555	-	156,555
7100385	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
7100416	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
7100417	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
7100419	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
7100428	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
7100474	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
7100484	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100490	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
7100513	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	139,071	-	139,071
7100589	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
7100606	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100626	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
7100640	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
7100641	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
7100674	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
7100677	MESN Z7724 AF	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
7100680	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
7100681	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100684	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
7100689	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	6308	SAL	-	-	151,392	-	151,392
										OPE	-	-	93,888	-	93,888
7100705	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10409	SAL	-	-	249,816	-	249,816
										OPE	-	-	126,142	-	126,142
7100708	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100752	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
7100755	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7100756	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100759	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100760	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
9000460	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	24,031	102,449	126,480
										OPE	-	-	16,288	69,437	85,725
Total Salary											-	-	24,314,270	204,898	24,519,168
Total OPE											-	-	12,186,593	138,874	12,325,467
Total Personal Services					**97**	**97.00**					**-**	**-**	**36,500,863**	**343,772**	**36,844,635**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004772	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	6	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
0004896	AT C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0101001	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
1000012	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	-	-	256,392	-	256,392
										OPE	-	-	128,297	-	128,297
2100573	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
7000000	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
7000002	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
7000005	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
7000008	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
7000009	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
7000011	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
7000021	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	11	19101	SAL	-	-	458,424	-	458,424
										OPE	-	-	188,600	-	188,600
7000022	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
7000026	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
7000027	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
7000028	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,863	-	101,863
7000055	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
7000070	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
7000077	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
7000078	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
7000100	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	2	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
7000101	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
7000102	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
7000178	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
7000236	MESN Z7073 AF	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
7000242	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
7000281	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
7000328	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
7000366	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
7000378	OAS C5641 AP	FISCAL AUDITOR 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
7000409	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000475	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
7000476	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
7000478	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
7000483	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
7000541	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
7000576	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
7000632	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
7000634	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
7000658	MESN Z7034 AF	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
7000739	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
7000786	OAS C5641 AP	FISCAL AUDITOR 1	23	PF	1	1.00	24	7	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
7000791	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
Total Salary											-	-	8,563,632	-	8,563,632
Total OPE											-	-	4,704,308	-	4,704,308
Total Personal Services					**43**	**43.00**					**-**	**-**	**13,267,940**	**-**	**13,267,940**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004893	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
1000006	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
1000007	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
1000010	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	-	-	232,344	-	232,344
										OPE	-	-	120,415	-	120,415
1000015	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
1000100	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
1000101	MMC X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	6296	SAL	-	-	151,104	-	151,104
										OPE	-	-	93,793	-	93,793
1100000	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	-	-	182,352	-	182,352
										OPE	-	-	104,033	-	104,033
1100056	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1100327	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	-	-	232,344	-	232,344
										OPE	-	-	120,415	-	120,415
1100396	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
1100541	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	8	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
1100742	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
1100743	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
1100744	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	14276	SAL	-	-	342,624	-	342,624
										OPE	-	-	156,555	-	156,555
Total Salary											-	-	3,488,616	-	3,488,616

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,807,370	-	1,807,370
Total Personal Services					**15**	**15.00**					**-**	**-**	**5,295,986**	**-**	**5,295,986**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000002	MENN Z7663 AF	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	5	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
1000003	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1000008	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	-	-	221,616	-	221,616
										OPE	-	-	116,900	-	116,900
1000169	OAS C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
1000351	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
1000432	MEAH Z7583 HF	AGENCY HEAD 3	45X	PF	1	1.00	24	11	26009	SAL	-	-	624,216	-	624,216
										OPE	-	-	231,988	-	231,988
1000441	MESN Z7595 DF	DEPUTY/CHIEF 5	42X	PF	1	1.00	24	11	21699	SAL	-	-	520,776	-	520,776
										OPE	-	-	204,918	-	204,918
1000484	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
1000652	MENN Z7598 AF	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
1000664	MMN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	1.00	24	10	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	151,333	-	151,333
5000012	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
5000462	OAS C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
7100101	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
7100166	MENN Z7663 AF	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
7100782	OAS C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
Total Salary											-	-	4,628,568	-	4,628,568

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	2,154,074	-	2,154,074
Total Personal Services					**15**	**15.00**					**-**	**-**	**6,782,642**	**-**	**6,782,642**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003023	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2200518	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
3000051	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
7000004	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
7000014	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
7000019	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
7000071	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
7000104	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.88	21	5	8061	SAL	-	-	169,281	-	169,281
										OPE	-	-	94,216	-	94,216
7000105	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
7000269	OAS C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
7000350	MESN Z7084 AF	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
7000354	OAS C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
7000377	OAS C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
7100999	OAS C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	11	5015	SAL	-	-	60,180	-	60,180
										OPE	-	-	41,860	-	41,860
9000814	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
Total Salary											-	-	2,673,813	-	2,673,813

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,512,693	-	1,512,693
Total Personal Services					**15**	**14.38**					**-**	**-**	**4,186,506**	**-**	**4,186,506**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000000	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
1000004	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1100745	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
Total Salary											-	-	747,720	-	747,720
Total OPE											-	-	377,858	-	377,858
Total Personal Services					**3**	**3.00**					**-**	**-**	**1,125,578**	**-**	**1,125,578**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001027	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001033	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
0001034	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
0001037	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
0001041	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001045	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0001046	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
0001048	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0001049	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001050	MMS X5746 AP	SUPERVISING INSURANCE EXAMINER	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0001085	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001086	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001087	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001088	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	5	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0001089	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
0001090	OAS C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	6	8061	SAL	-	-	193,464	-	193,464

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	107,675	-	107,675
0001091	OAS C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0001092	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0001093	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001094	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001105	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.44	10.5	8	9288	SAL	-	-	97,524	-	97,524
										OPE	-	-	52,252	-	52,252
0001113	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0001114	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
0001116	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0001117	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0001118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0001119	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001121	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
0002002	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003000	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0003001	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	11	19101	SAL	-	-	458,424	-	458,424
										OPE	-	-	188,600	-	188,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003002	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
0003003	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0003006	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0003008	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
0003009	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0003010	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
0003011	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0003012	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
0003017	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003019	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0003020	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003022	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
0003024	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
0003025	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	4	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0003026	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	120,825	-	120,825
0003027	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0003028	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003029	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003031	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003032	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003033	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0003034	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0003035	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003037	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0003038	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003039	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0003041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003043	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0003044	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003045	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003048	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0003049	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
0003050	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0003054	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003059	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003061	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003062	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003065	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0003066	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0003067	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003068	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003069	MMN X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0003070	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
0003073	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
0003074	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003075	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	233,928	-	233,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	120,935	-	120,935
0003078	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003079	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003080	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	3	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
0003084	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0003085	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0003086	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
0003087	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0003096	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0003101	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0003104	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0003106	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003200	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003267	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0003268	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003270	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003277	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0003278	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0003279	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	4	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0003280	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
0003281	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0003329	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0003388	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
0003396	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0003443	OAS C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0003444	OAS C5632 AP	TAX AUDITOR 2	28	PF	1	1.00	24	7	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003533	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0003581	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003605	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0003606	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003608	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003612	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	87,730	-	87,730
0003614	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
0003644	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0003645	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0003648	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0003652	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	-	-	165,504	-	165,504
										OPE	-	-	98,513	-	98,513
0003653	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0003654	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0003655	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0003657	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0003672	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003673	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003674	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
0003686	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
3000040	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
3000047	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3000071	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
3000103	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
4000639	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
8100507	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
Total Salary											-	-	30,112,500	-	30,112,500
Total OPE											-	-	15,505,437	-	15,505,437
Total Personal Services					**128**	**127.44**					**-**	**-**	**45,617,937**	**-**	**45,617,937**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001003	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001007	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0001008	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0001009	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001013	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
0001014	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0001015	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001016	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	3	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0001017	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	4	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0001023	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
0001028	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001029	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
0001030	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001032	OAS C5671 AP	SECURITIES EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001038	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001039	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	120,825	-	120,825
0001042	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0001043	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0001052	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
0001058	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001060	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0001061	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001062	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0001065	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0001066	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0001067	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001069	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
0001070	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0001071	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0001079	MMS X5746 AP	SUPERVISING INSURANCE EXAMINER	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0001080	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001081	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
0001082	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0001084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0001095	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	6	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
0001096	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001097	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001101	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	8	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
0001102	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0001104	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0001107	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001108	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0001115	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0001122	OAS C1524 AP	PARALEGAL	26	PF	1	0.88	21	5	6982	SAL	-	-	146,622	-	146,622
										OPE	-	-	86,791	-	86,791
0001123	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	0.88	21	5	6982	SAL	-	-	146,622	-	146,622
										OPE	-	-	86,791	-	86,791
0001171	OAS C5677 AP	FINANCIAL EXAMINER 3	30	PF	1	1.00	24	6	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
0001173	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,848	-	101,848
0001315	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	7	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
0001316	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0001317	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0001422	OAS C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001630	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001631	OAS C5676 AP	FINANCIAL EXAMINER 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0001632	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
0001636	OAS C5675 AP	FINANCIAL EXAMINER 1	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0002001	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0002003	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0002005	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0002008	OAS C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0002023	OAS C5671 AP	SECURITIES EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0002025	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	5	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0002033	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002034	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0002076	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0002081	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0002092	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0002093	OAS C1547 AP	FINANCIAL ENFORCEMENT OFFICER	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0002535	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0002543	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0002634	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0002982	OAS C5671 AP	SECURITIES EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0002983	OAS C5671 AP	SECURITIES EXAMINER	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0009701	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
3000052	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
7000016	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
Total Salary											-	-	18,036,468	-	18,036,468
Total OPE											-	-	9,220,259	-	9,220,259
Total Personal Services					**75**	**74.76**					**-**	**-**	**27,256,727**	**-**	**27,256,727**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003271	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	7	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
0003272	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0003273	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
0003274	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0003275	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0003276	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	4	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
Total Salary											-	-	1,493,304	-	1,493,304
Total OPE											-	-	755,018	-	755,018
Total Personal Services					**6**	**6.00**					**-**	**-**	**2,248,322**	**-**	**2,248,322**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000515	AT C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0000518	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0000521	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0004000	MMN X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
0004002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
0004004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004008	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0004017	AT C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0004020	AT C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0004021	AT C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004022	AT C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0004023	AT C5372 AP	ELECTRICAL INSPECTOR MULTI DISCIP	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004024	AT C5362 AP	PLUMBING INSPECTOR MULTI DISCIPLII	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	128,603	-	128,603
0004025	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004037	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004044	AT C5382 AP	STRUCTURAL/MECHANICAL INSPECTOR	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004047	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004048	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0004050	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0004052	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0004053	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0004055	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0004056	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0004060	AT C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0004061	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004062	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004064	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0004066	AT C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004069	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004071	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0004073	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004075	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004078	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004079	AT C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0004080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
0004081	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004083	AT C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	-	-	288,816	-	288,816
										OPE	-	-	138,921	-	138,921
0004085	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0004087	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0004088	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004089	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004090	MESN Z0833 AF	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	2	6571	SAL	-	-	157,704	-	157,704
										OPE	-	-	95,956	-	95,956
0004091	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	132,842	-	132,842
0004092	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004093	MMN X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0004094	AT C5362 AP	PLUMBING INSPECTOR MULTI DISCIPLII	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004095	AT C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0004096	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0004097	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004098	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004099	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004100	AT C5372 AP	ELECTRICAL INSPECTOR MULTI DISCIP	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004101	AT C5372 AP	ELECTRICAL INSPECTOR MULTI DISCIP	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004102	AT C5372 AP	ELECTRICAL INSPECTOR MULTI DISCIP	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004103	AT C5382 AP	STRUCTURAL/MECHANICAL INSPECTOI	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004104	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	6	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0004105	AT C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0004106	AT C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004107	AT C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
0004109	AT C5382 AP	STRUCTURAL/MECHANICAL INSPECTOI	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004113	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004114	AT C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0004115	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	3	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0004116	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0004117	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0004118	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0004119	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
0004385	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004429	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004431	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004502	AT C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8844	SAL	-	-	212,256	-	212,256
										OPE	-	-	113,834	-	113,834
0004526	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5269	SAL	-	-	126,456	-	126,456
										OPE	-	-	85,717	-	85,717
0004541	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4388	SAL	-	-	105,312	-	105,312
										OPE	-	-	78,787	-	78,787
0004556	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	55	-	55
0004570	AT C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8844	SAL	-	-	212,256	-	212,256
										OPE	-	-	113,834	-	113,834
0004577	AT C5382 AP	STRUCTURAL/MECHANICAL INSPECTOI	29	PF	1	1.00	24	4	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	104,639	-	104,639
0004590	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004591	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004592	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004593	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004594	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004595	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004596	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004597	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004599	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004605	AT C5362 AP	PLUMBING INSPECTOR MULTI DISCIPLII	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004606	AT C5362 AP	PLUMBING INSPECTOR MULTI DISCIPLII	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004614	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004615	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0004616	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004617	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004618	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004619	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004625	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0004627	AT C5372 AP	ELECTRICAL INSPECTOR MULTI DISCIP	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004650	MESN Z7143 AF	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0004659	AT C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004661	AT C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8397	SAL	-	-	201,528	-	201,528
										OPE	-	-	110,318	-	110,318
0004662	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004664	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
0004665	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0004666	AT C5353 AP	BOILER INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004669	AT C5353 AP	BOILER INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004675	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004690	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6655	SAL	-	-	159,720	-	159,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	96,618	-	96,618
0004691	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004692	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004693	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004694	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004695	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004696	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004697	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004700	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	5	14276	SAL	-	-	342,624	-	342,624
										OPE	-	-	156,555	-	156,555
0004704	AT C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004705	AT C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004709	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004714	AT C5391 AP	PLANS EXAMINER COMMERCIAL & RES	29	PF	1	1.00	24	6	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0004716	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0004738	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0004746	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004747	AT C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8844	SAL	-	-	212,256	-	212,256
										OPE	-	-	113,834	-	113,834
0004748	AT C5372 AP	ELECTRICAL INSPECTOR MULTI DISCIP	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004749	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004750	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004751	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004752	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004753	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004754	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004755	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004756	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004757	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004758	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004759	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004761	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004766	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	55	-	55
0004775	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004779	AT C5353 AP	BOILER INSPECTOR	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0004781	AT C5353 AP	BOILER INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004782	AT C5353 AP	BOILER INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004785	AT C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8844	SAL	-	-	212,256	-	212,256
										OPE	-	-	113,834	-	113,834
0004792	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004793	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004794	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004795	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004796	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004797	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004798	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004799	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0004801	AT C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	-	-	288,816	-	288,816
										OPE	-	-	138,921	-	138,921
0004814	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004815	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0004818	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004820	AT C5382 AP	STRUCTURAL/MECHANICAL INSPECTOI	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0004822	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004835	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004837	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004842	AT C5372 AP	ELECTRICAL INSPECTOR MULTI DISCIP	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004846	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004857	AT C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004862	AT C5342 AP	ELEVATOR INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004874	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004879	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0004895	MESN Z7074 AF	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	7	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
0004898	AT C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0004900	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0004904	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	151,435	-	151,435
0004905	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0004910	AT C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0004912	AT C5390 AP	PLANS EXAMINER RESIDENTIAL	26	PF	1	1.00	24	11	9295	SAL	-	-	223,080	-	223,080
										OPE	-	-	117,380	-	117,380
0004921	AT C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6911	SAL	-	-	165,864	-	165,864
										OPE	-	-	98,631	-	98,631
0004923	AT C5353 AP	BOILER INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004924	AT C5353 AP	BOILER INSPECTOR	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004926	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004932	AT C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0400005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0400007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
7000003	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
7100025	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
7100027	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
Total Salary											244,128	-	31,568,928	-	31,813,056
Total OPE											124,278	-	16,358,294	-	16,482,572
Total Personal Services					**137**	**137.00**					**368,406**	**-**	**47,927,222**	**-**	**48,295,628**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001056	MESN Z7144 AF	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0001057	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
0001059	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
Total Salary											748,560	-	-	-	748,560
Total OPE											378,134	-	-	-	378,134
Total Personal Services					**3**	**3.00**					**1,126,694**	**-**	**-**	**-**	**1,126,694**