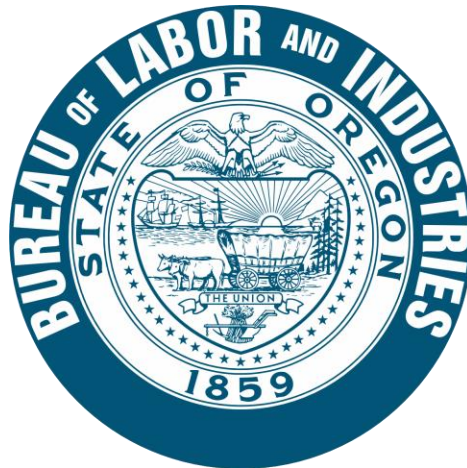


Oregon Bureau of Labor and Industries



2027 – 2029 Agency Request Budget

ORBITS Budget Narrative

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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.

Bureau of Labor and Industries

AGENCY NAME

1800 SW 1st Avenue, Suite 500, Portland OR 97201

AGENCY ADDRESS



SIGNATURE

Christina Stephenson, Labor Commissioner

TITLE

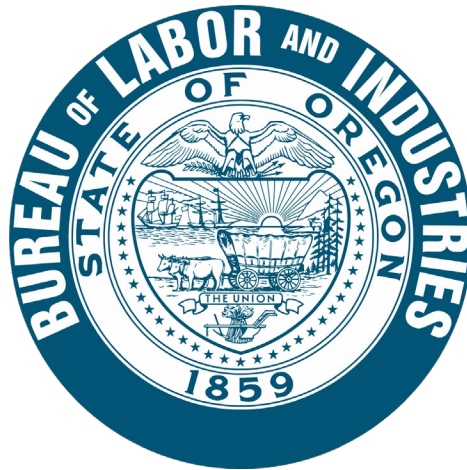
Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

Oregon Bureau of Labor and Industries



Legislative Action

83900 Bureau of Labor and Industries

Agency Contact: Alex Pichel
 Date Submitted: 7/31/2026
 CFO Analyst: Kim McCarthy

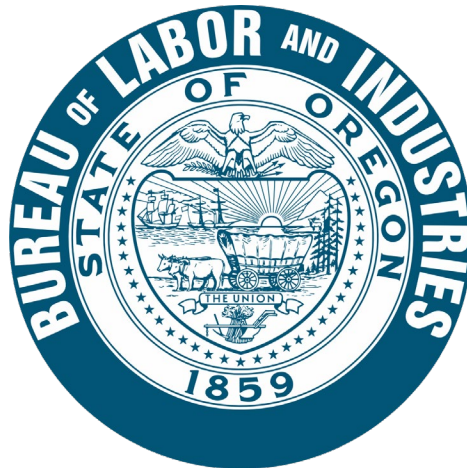
Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2026	HB 4027	Funds BOLI Expenses Fund, with collections beginning in January 1, 2027. Beginning July 1, 2031, generates at least \$9.5M annually. Increases cap on prevailing wage fee. This legislation is currently subject to litigation.
Regular Session		2025	HB 5015	BOLI Main Budget bill authorizing \$79,231,998 and 217 positions at 203.38 FTE. Plus a one-time transfer of \$14.6 million from DCBS Workers' Benefit Fund (WBF) intended to be spent over four years
Regular Session		2025	HB 2688	House Bill 2688 appropriates \$268,664 General Fund for two positions (1.00 FTE). The bill expands the definition of public works for the purpose of applying the prevailing wage rate to include certain types of off-site work for public works projects as defined in ORS 279C.800.
Regular Session		2025	HB 5006	Approves a one-time General Fund appropriation of \$2.5 million for the Firefighter Apprenticeship Program. The pilot program, established in HB 2294 (2023) and initially funded with \$5 million General Fund, provides on-the-job training and education and collaborates with associations representing fire service professionals. The program sunsets January 1, 2027.

83900 Bureau of Labor and Industries

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 Date Submitted: 7/31/2026
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Regular Session		2025	SB 1168	Appropriates \$159,362 General Fund with one permanent, full-time position (0.75 FTE).
Regular Session		2025	SB 960	\$14,680,000 transferred from the Workers' Benefit Fund to the Wage Security Fund.
Regular Session		2025	SB 968	Appropriates \$114,461 for one position (0.50 FTE). Senate Bill 968 authorizes public employers, in certain circumstances, to deduct overpayments from a public employee's wages, provided the overpayment occurred in the past 364. BOLI anticipates the bill will increase the number of wage claims filed with the Wage and Hour Division.

Oregon Bureau of Labor and Industries

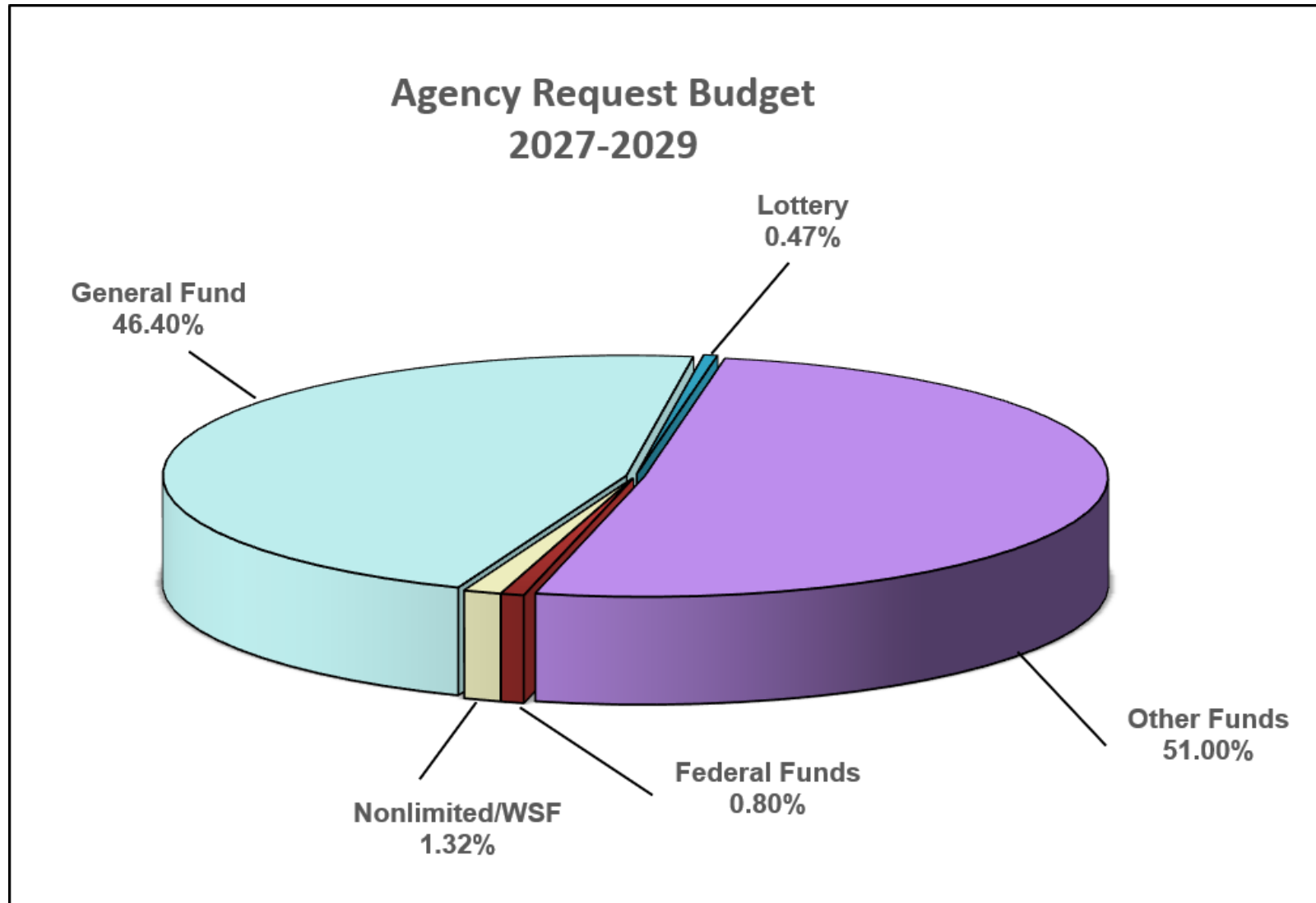


Agency Summary

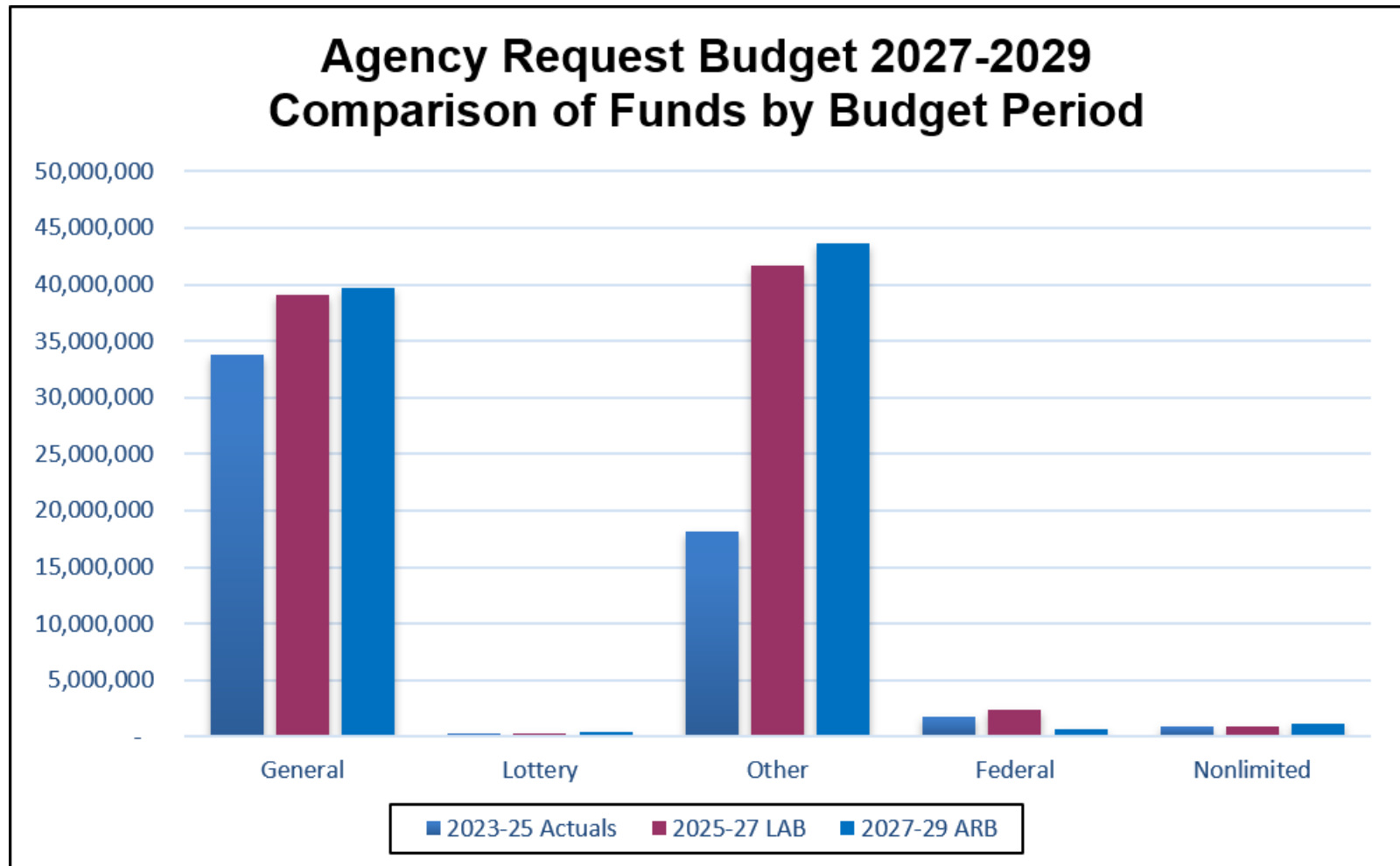
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Bureau of Labor and Industries - - Agency Summary

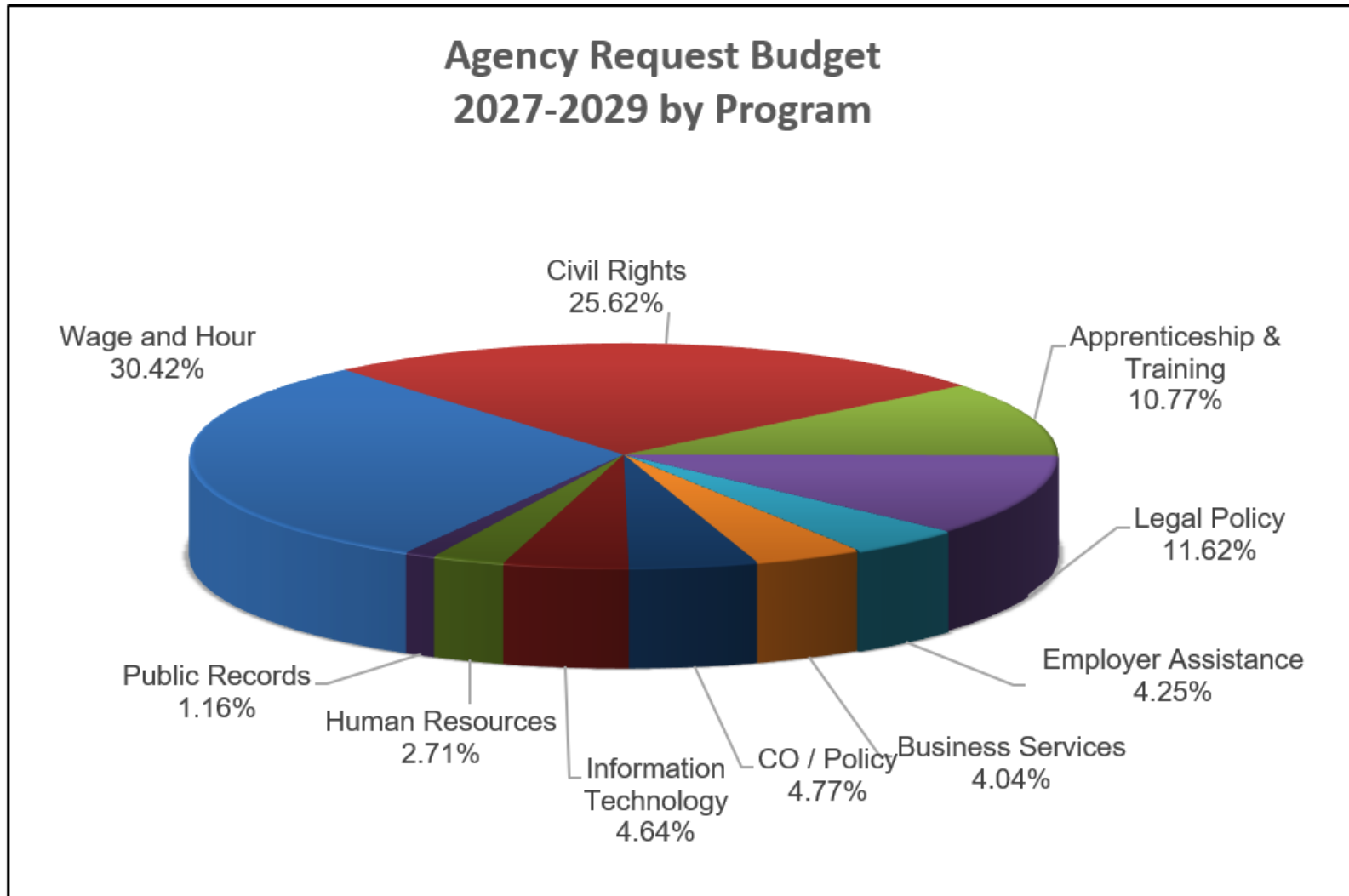
Budget Summary Graphics



ORBITS Budget Narrative



ORBITS Budget Narrative



ORBITS Budget Narrative

Bureau of Labor and Industries – Agency Summary

Vision Statement

To be the best public service organization in Oregon

Mission Statement

Led by [Labor Commissioner Christina Stephenson](#), the Bureau of Labor and Industries protects workers' rights through enforcement of state labor laws, ensures access to housing and public accommodations free from discrimination for all Oregonians, and promotes the development of a highly skilled workforce through registered apprenticeship programs.

Statutory Authority

ORS chapter 651	Establishes the Bureau of Labor and Industries and the Office of the Commissioner of the Bureau of Labor and Industries.
OAR chapter 839	Provides for enforcement and administration of laws under the bureau's jurisdiction.
ORS 651.080 to 651.100	Establishes the Employer Assistance Division within the bureau and provides for discussion communications, written guidance and advisory opinions to employers.

Apprenticeship and Training

ORS 276.265	Establishes policy encouraging public agencies to participate in registered apprenticeship programs.
ORS chapter 660.010 to 660.210	Provides for administration of laws regulating apprenticeship activities.
ORS 334.745, 334.750	Provides for administration of laws establishing youth apprenticeship standards.

Civil Rights

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ORS chapter 659A	Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, and 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 652.355; 659A.885	Provides for enforcement of law prohibiting discrimination because of wage claim or refusal to work additional hours.
ORS 653.060; 659A.885	Provides for enforcement of law prohibiting discrimination because of protected activities related to provisions of ORS 653.010 to 653.261 (pertaining to minimum wages and employment conditions) or 652.020 and 653.265 (pertaining to maximum work hours in specified industries).
ORS 653.551; 659A.885	Provides for enforcement of law prohibiting discrimination against domestic workers for protections provided under ORS 653.547 to 653.551.
ORS 653.651; 659A.885	Provides for enforcement of law prohibiting retaliation for use of protected sick leave.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.
ORS 659A.030	Provides for enforcement of law prohibiting an employer, prospective employer or employment agency from requesting an applicant's age, date of birth, or dates of attendance at or graduation from an educational institution before an initial interview or conditional offer of employment.
ORS 659A.870, 659A.875	Provides that an agreement shortening the limitation period for a violation the bureau enforces is an unlawful practice; sets time limits for issuance of a notice of right to sue and for filing a civil action after the notice.
ORS chapter 657B	Provides for enforcement of job protection and retaliation provisions of Paid Leave Oregon; rulemaking authority over those provisions was transferred to the bureau.
ORS 659A.403	Provides for enforcement of law governing cash and mixed-tender rounding policies adopted by places of public accommodation and public bodies.
ORS 659A.885	Provides for enforcement of law prohibiting an employer from punishing an employee who updates or attempts to update personal information based on lawful changes to work authorization documentation.
ORS 659A.885	Provides for enforcement of law prohibiting a health care facility from retaliating against an employee for distributing state-published materials on immigrant rights or immigration legal services.

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Wage and Hour

ORS 279C.305 - .306	Provides for periodic review and administrative enforcement of least-cost policy for public improvements.
ORS 279C.800 to .870	Provides for the determination of prevailing wage rates for workers in each trade or occupation, and for the enforcement of prevailing wage rate laws on public works projects.
ORS chapter 652	Provides for enforcement of laws regulating payment of wages and handling of personnel records; establishes Wage Security Fund and provides for administration of the fund.
ORS chapter 653	Provides for enforcement of laws regulating general employment conditions (minimum wage, overtime, sick time and working conditions) and the employment of minors, sick time, the employment of domestic workers, and the scheduling of employees in certain retail, hospitality and food services establishments.
ORS chapter 658	Provides for enforcement of laws regulating private employment agencies and laws regulating the licensure and regulation of labor contractors and farmworker camp operators.
ORS 670.700 to .705	Establishes the Interagency Compliance Network and specifies enforcement duties.
ORS chapter 653	Provides for enforcement of notice and records requirements applicable to quotas at covered warehouse distribution centers.
ORS 279C.800	Definition of public works expanded to include specified bespoke offsite fabrication, assembly, preconstruction and construction performed for a public works project.
ORS chapter 652	Provides that an owner and direct contractor under a construction contract are jointly and severally liable for unpaid wages owed to an unrepresented employee of the direct contractor or a subcontractor at any tier.
ORS chapter 652	Requires employers to give each employee at hire a written explanation of earnings and deductions; directs the bureau to publish a model document and authorizes a civil penalty not to exceed \$500 per violation.
ORS 652.610	Provides for recovery by a public employer of an erroneous wage overpayment made in the 364 days before written notice, subject to specified notice requirements.
ORS 653.616	Permits use of earned sick time for blood donation through a program approved or accredited by the American Association of Blood Banks or the American Red Cross.
ORS 653.077	Extends the right to express breast milk in the workplace to specified piece-rate hand harvest and pruning agricultural workers.
ORS 653.020	Exempts from minimum wage, minimum employment condition, overtime and meal period laws minor league baseball players subject to a qualifying collective bargaining agreement.

ORBITS Budget Narrative

ORS 653.315	Requires that rules governing the total hours a minor employee may work be no less restrictive than the federal Fair Labor Standards Act as in effect January 1, 2026.
ORS chapter 658	Creates criminal sanctions for knowingly contracting with an unlicensed construction labor contractor and preserves the commissioner's authority to pursue unpaid wages, penalties and other remedies by civil action or administrative proceeding.

ORBITS Budget Narrative

Bureau of Labor and Industries -- Agency Summary

Agency Strategic Plans

BOLI adopted a 2026-2030 Strategic Plan developed with input from staff, management, external partners and community-based organizations. It is the plan against which the 2027-29 budget request is built.

[Bureau of Labor and Industries 2026-2030 Strategic Plan](#)

(oregon.gov/boli/about/Documents/BOLI%20-%20Strategic%20Plan%202026-2030.pdf)

Mission

Led by Labor Commissioner Christina Stephenson, the Oregon Bureau of Labor and Industries protects workers' rights through enforcement of state labor laws, ensures access to housing and public accommodations free from discrimination for all Oregonians, and promotes the development of a highly skilled workforce through registered apprenticeship programs.

Vision

The Bureau of Labor and Industries strives to make Oregon the best place to live and work. Our vision is rooted in the belief that every individual deserves to be treated with fairness, respect, and dignity in their work environment and in public spaces. We are committed to ensuring equal opportunities and promoting the development of a highly skilled workforce. Through our enforcement, education, and advocacy, we strive to create a labor market where dignity, respect, and prosperity are the foundation of every workplace.

Core Values

- Protection for workers — BOLI ensures Oregon workers have access to their rights by investigating worker claims and complaints and enforcing state laws relating to wages, hours, terms and conditions of employment.
- Equity in public spaces — BOLI enforces civil rights in public spaces and housing, defending Oregonians against discrimination, harassment, and retaliation based on their protected classes.
- Empowerment through registered apprenticeships — BOLI advances employment opportunities and promotes the development of a highly skilled, competitive workforce in Oregon through registered apprenticeship programs.
- Education and support for employers — BOLI helps employers navigate and comply with wage and hour and civil rights laws through support, education, and training.

ORBITS Budget Narrative

- Accountability with integrity — In cases where there is substantial evidence of unlawful practice, BOLI pursues justice through conciliation, corrective action, settlement, or taking the case to an administrative hearing.

Commitment to Equity and Inclusion

As Oregon's leading civil rights and labor agency, BOLI advances justice by enforcing workplace protections, eliminating systemic barriers, and fostering an inclusive economic landscape. The plan commits the agency to equity, inclusion and justice as stated responsibilities, with desired outcomes that include fostering a workforce culture that is self-reflective and accountable to historically marginalized communities, advancing workplace justice so that all workers have their rights enforced, cultivating long-term accountability through a transparent framework that monitors progress against equity commitments, equipping Oregon's businesses and labor organizations to integrate equity into their practices, and embedding equity into apprenticeship and workforce development.

Strategic Priorities

Priority	Focus
1. Speed & Effectiveness	Reduce delays, apply best practices, break silos and obstacles, while ensuring quality and increasing timely and exceptional services.
2. Capability & Capacity	Build knowledge, skills, resources and systems to address growing needs and satisfy customers and the public.
3. Access & Outreach	Boost visibility, ease of use and awareness of BOLI's role, and build connections with partner agencies and organizations.
4. Culture & Collaboration	Nurture trust, mutual support, equity and belonging. Serve as a model of the agency's mission and vision.

ORBITS Budget Narrative

How the 2027-29 request advances the plan

The instructions require each policy package to explain how the investment advances the Governor's priorities and the agency strategic plan. The plan supports the request directly:

Strategic Plan goal or action	2027-29 request
Goal 2.4, action 8 — Build internal Human Resources capacity and enhance agency capability to support staff and tailor HR services to the agency's needs.	Package 103 — Human Resource Analyst 1 and the DEI position.
Goal 1.1, action 5 — Establish greater consistency for Alternative Dispute Resolution efforts, including format and settlement terms.	Package 102 — Legal Policy Administrator over the Alternative Dispute Resolution Team.
Goal 1.1, action 1-2 — Reduce delays in the complaint-to-resolution lifecycle, including an equity-informed triage system to prevent disparities in processing times and case dismissals.	Packages 131 and 141 — Civil Rights intake and investigation capacity, and Wage and Hour workload capacity.
Goal 1.1, action 6 — Improve collection of assessments and penalties by strengthening processes, staffing and training.	Package 141 — Wage and Hour Division.
Goal 1.1, action 8 — Review, respond to and implement Secretary of State audit recommendations as appropriate.	Audit Response Report, Special Reports tab.
Goal 2.3, actions 1-2 — Institutionalize SharePoint as the agency records management system and update information access guidelines.	Package 101 — Public Records and the Systems Ops units.
Goal 3.3, action 3 — Update guidelines and achieve full compliance with public records rules; streamline access to records while guarding confidentiality.	Package 101 — restores the Records Coordinator to 1.0 FTE funding.
Goal 4.2, action 5 — Monitor staff demographics and create targeted recruitment campaigns for underrepresented groups.	Package 103 and the Affirmative Action Plan in Special Reports.

Oregon Bureau of Labor and Industries



2026 – 2030 Strategic Plan

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Introduction

This is a time of great opportunity and welcome challenges for the Oregon Bureau of Labor and Industries. After years of painstaking work and advocacy, the state legislature in 2025 has given BOLI a new vote of confidence, along with essential resources to become the organization we aspire to be.

I began the position as state Labor Commissioner in 2023 with high hopes to enable the agency to improve its services and effectiveness at protecting people who find themselves treated unfairly in employment, housing, and public spaces. What we discovered, unfortunately, was an organization of dedicated and talented people who were *themselves* working under very difficult conditions. Our capacity was stretched past the breaking point in every Division, every unit, and in our operations. Oregonians were losing faith that we could help them in a timely manner, regardless of why they were coming to us. Our team felt that burden every day in their workloads, and in the stories we heard from people who needed us.

As legislators listened to testimony from our team, as well as from citizens and organizations who collaborate with and rely on BOLI, they recognized both the importance of our work, and the need to invest in our capacity and capability. They saw the valiant effort our team was making to respond to and investigate claims and complaints, support apprentices, educate employers, and keep our operations running. And they responded with a budget starts to reverse decades of disinvestment and will allow us to grow our agency by over 30%.

With these new resources, we are now carrying out a phased effort to add new people; attract, develop, and retain essential talent; invest in a new case management system to manage complaints and coordinate investigations; and improve our ability to work with partners and community groups whose collaboration is essential to ensuring people can find the right support. It's a transition that is again demanding significant time and commitment from our team, but one that is already showing benefits to the people of Oregon, with even more to come in the months and years ahead.

This Strategic Plan has been in development since well before 2025 legislative session, with extensive input from staff, management, and stakeholders, and reflects priorities and goals that are core to the BOLI mission. It will serve as a living document—a guide to our people in daily actions, decisions, and key projects—and supports our dedication

to make equity and inclusion integral to all we do. We will measure ourselves against the goals we have outlined, and use it to help continually improve our performance.

That we now have the opportunity to carry out the Strategic Plan with the support and resources we have needed makes this an especially rewarding time for me personally, and for the people of this agency. But we recognize that completing a plan—or adding new staff—is just the beginning. The real work is ahead.

I would like to thank the many people who contributed ideas and input to developing this plan. We welcome your comments, feedback and questions.

A handwritten signature in black ink, consisting of stylized loops and a long horizontal line extending to the right.

Christina Stephenson

Commissioner of the Bureau of Labor and Industries



BOLI's Purpose

Our Mission

Led by Labor Commissioner Christina Stephenson, the Oregon Bureau of Labor and Industries protects workers' rights through enforcement of state labor laws, ensures access to housing and public accommodations free from discrimination for all Oregonians, and promotes the development of a highly skilled workforce through registered apprenticeship programs.

Agency Vision

The Bureau of Labor and Industries strives to make Oregon the best place to live and work. Our vision is rooted in the belief that every individual deserves to be treated with fairness, respect, and dignity in their work environment and in public spaces. We are committed to ensuring equal opportunities, and promoting the development of a highly skilled workforce. Through our enforcement, education, and advocacy, we strive to create a labor market where dignity, respect, and prosperity are the foundation of every workplace.

Core Values

Protection for workers - BOLI ensures Oregon workers have access to their rights by investigating worker claims and complaints and enforcing state laws relating to wages, hours, terms and conditions of employment.

Equity in public spaces - BOLI enforces civil rights in public spaces and housing, defending Oregonians against discrimination, harassment, and retaliation based on their protected classes.

Empowerment through registered apprenticeship - BOLI advances employment opportunities and promotes the development of a highly skilled, competitive workforce in Oregon through registered apprenticeship programs.

Education and support for employers - BOLI helps employers navigate and comply with wage and hour and civil rights laws through support, education, and training.

Accountability with integrity - In cases where there is substantial evidence of unlawful practice, BOLI pursues justice through conciliation, corrective action, settlement, or taking the case to an administrative hearing.

Commitment to Equity and Inclusion

How We Contribute

As Oregon's leading civil rights and labor agency, BOLI advances justice by enforcing workplace protections, eliminating systemic barriers, and fostering an inclusive economic landscape. We are committed to equipping workers, employers, and communities with the tools and knowledge to create equitable environments. Through culturally responsive, trauma-informed, and community-centered approaches, we champion policies and programs that uphold the rights and dignity of all Oregonians.

Responsibilities

We recognize our responsibility to guide Oregon in fostering practices that promote diversity in the workplace through accountability and transparency. We understand that workplaces earn the rewards of diversity when they demonstrate integrity.

Equity – We recognize that equity requires intentionally dismantling systemic barriers to reduce disparities. We envision practices rooted in dignity and respect, ensuring that this work benefits and involves all of us.

Inclusion – We understand that inclusion is a deliberate, ongoing effort to create transformative spaces where all individuals are respected and actively empowered to participate. We recognize that conversations form the foundation of collective growth.

Justice – We acknowledge that the pursuit of justice depends on establishing relationships through cultural humility and equitable partnerships with those we serve. We recognize that healing from injustice begins with acknowledgement, validation, and meaningful redress.

Desired Outcomes

- Foster a **workforce culture** at BOLI that is actively anti-racist, self-reflective, and accountable to historically marginalized communities.
- Advance workplace **justice** by ensuring that all workers, irrespective of their background, have their **rights enforced** to challenge discrimination and exploitation.
- Cultivate long-term **accountability** through a transparent framework that **monitors progress** towards DEI commitments.
- Equip Oregon's businesses and labor organizations with the **knowledge and tools** to integrate equity and inclusion into their practices.
- Transform access to **economic opportunities** by embedding equity into apprenticeship and workforce development initiatives.

Strategic Priorities Overview

Development of our Strategic Plan has been a collaborative effort across the BOLI organization, with critical input and feedback from managers and staff, external partners and community-based organizations, as well as careful attention to voices of the people we serve.

Our strategic priorities, Speed & Effectiveness, Capability & Capacity, Access & Outreach, and Culture & Collaboration—are grounded in the principle that high quality and responsive service, fairness, access, and accountability must be central to all we do. Ensuring just and inclusive outcomes requires intentional integration of these commitments into every aspect of our work, from case resolution to workforce development and public engagement.

1. Speed & Effectiveness

Reduce delays, apply best practices, break silos and obstacles—while ensuring quality and increasing timely and exceptional services.

Rationale:

BOLI's core responsibilities rely on taking prompt action to enforce Oregon's employment laws, regulate and promote registered apprenticeship and training, and to help employers navigate Oregon's employment landscape. Addressing the gaps timely, proficient services to Oregonians is a critical priority for our agency, requiring urgent, sustained effort and contributions from people across the organization—building on work already underway.

2. Capability & Capacity

Build knowledge, skills, resources and systems to address growing needs and satisfy customers & the public.

Rationale:

To effectively achieve our Mission and Vision, we must have highly-skilled staff at all levels, ready access to key information, ability to communicate efficiently and systems that provide accuracy and transparency. We are taking concerted action to expand our capacity and ensure our team is prepared and able to meet the needs of the people—employees and employers—who rely on BOLI.

3. Access & Outreach

Boost visibility, ease of use, awareness of our role—and build connections with partner agencies and organizations.

Rationale:

There is a wide, committed network of people and organizations that support those needing help with employment and housing challenges and discriminatory and/or illegal treatment in Oregon. Employers also have different sources of information on how to ensure legal compliance and ethical approaches to their employees. These diverse resources are valuable, but can also make it harder for those needing help to find the *best* resource—and at times cases may “fall through the cracks.” BOLI needs to boost our profile and coordinate more effectively across this network to ensure the right resources get to the people who need them.

4. Culture & Collaboration

Nurture trust, mutual support, equity and belonging. Serve as a model of our mission and vision.

Rationale:

BOLI features a mix of people with long tenures and those that are new to state service, with new staff joining our agency as we build our capacity and enhance services. This period of change presents a valuable opportunity to strengthen our culture and reestablish trust and teamwork that has been tested in recent years. As noted above, we place high priority on social justice and equity, as well as ensuring each person can maximize their contributions, be fulfilled in their roles, and be part of a unified organization—all of which starts “at home.”

Details on the initiatives and actions that will address each of these Strategic Priorities is found on the following pages.

Core Improvement Themes

Looking at the actions needed to make progress on our Strategic Priorities and create a more effective organization, several essential opportunities for improvement emerge as unifying. These include:



These themes are reflected in—and connect across—many of the specific Goals and Actions outlined below.

Focused Goals & Actions

Priority: Speed & Effectiveness

Goal 1.1: Improve timeliness and promote consistency of enforcement processes.

Actions

1. Identify and execute short-term changes to reduce delays and improve capacity in the complaint-to-resolution lifecycle while ensuring historically underserved groups experience consistent and fair outcomes. Includes an equity-informed triage system to prevent disparities in processing times and case dismissals.
2. Complete in-depth review of variations and delays in the complaint-to-resolution lifecycle and build a refined, unified cross-agency process based on best practices and consistent, equity-driven decision guidelines and terminology.
3. Develop and implement Standard Operating Procedures that guide work, support justice goals and promote collaboration across divisions
4. Develop and deploy a consistent training program for all Division investigators
5. Establish greater consistency for Alternative Dispute Resolution efforts, including format and settlement terms.
6. Identify and implement improvements to boost collection of assessments/ penalties—strengthening processes, staffing, and training.
7. Continue and refine process for updating agency-wide policies that includes staff feedback— including purging outdated policies.
8. Review, respond and implement as appropriate SOS audit recommendations.

Goal 1.2: Establish/refine time and quality measures and improve transparency of performance on agency outcomes.

Actions

1. Create a process and channels to communicate consistently and accurately around wait times for BOLI.
2. Work with state legislature to update and enhance agency Key Performance Measures.
3. Request funding in the 2027-29 legislative session to create a set of unit-specific performance dashboards, which can be combined into a comprehensive division/agency quarterly report card.

Priority: Capability & Capacity

Goal 2.1: Establish sustainable processes and systems to produce accurate, equitable and timely outcomes and increase collaboration.

Actions

1. Establish a standardized policy prioritization, review and development process to address critical needs and eliminate redundancies.
2. Create process flowcharts and other documentation to clarify how agency operates and support training, communication and improvement efforts.
3. Establish process and assign responsibility for gathering suggestions and implementing customer- and equity-focused improvement in our core processes and facilities.
4. Develop guidelines and build capability for Wage and Hour and Civil Rights Divisions to identify and share claims warranting review by the other division.
5. Assign responsibility in each Division/Unit for strategic planning implementers to track and report on progress of priority actions.

Goal 2.2: Increase understanding of customer identity needs and goals to ensure equitable treatment and achieve higher levels of satisfaction.

Actions

1. Develop transparent, disaggregated performance measures to assess the impact of BOLI's work on different communities. This includes tracking case outcomes by race, gender, disability, and other relevant demographics to identify and address disparities in service delivery and enforcement.
2. Develop and implement a system for tracking disparities in case outcomes, service accessibility, and enforcement actions by race, gender, disability, and other relevant demographics.
3. Ensure demographic data collection is actionable by integrating it into enforcement decisions and policy adjustments.
4. Expand transparency in reporting on enforcement outcomes by publicly sharing disaggregated data to measure progress in addressing disparities.
5. Refine internal processes to ensure proactive intervention in cases where systemic inequities are identified.
6. Engage directly with affected communities to co-develop solutions for improving equitable access to BOLI services.

Goal 2.3: Develop and maintain accessible knowledge management systems.

Actions

1. Institutionalize SharePoint as agency records management system with processes to guide consistent use of essential information. (E.g. Housing policies and procedures.)
2. Update information access guidelines and policies to optimize transparency, while maintaining appropriate restrictions for confidentiality and privacy.
3. Refine rules, procedures and agency-wide expectations for compliant and effective data management and technology utilization.
4. Transition to more agile technology systems to ensure efficient and equitable service delivery.

Goal 2.4: Improve onboarding, professional development and training of staff.

Actions

1. Standardize onboarding and trainings across all roles and units of the agency; Improve synchronization and uniformity in training scheduling and delivery.
2. Invest in communication, training and other resources on policies, policy development, and procedures.
3. Create and communicate enhanced opportunities for mentorship, professional development and advancement.
4. Create collaborative peer to peer spaces for learning and development.
5. Increase use of rotations to provide staff experience in different parts of agency.
6. Provide training to develop trauma-informed and culturally responsive services.
7. Create a comprehensive guide to people, roles and responsibilities across the agency (a “Who does what” reference).
8. Build internal Human Resources capacity and enhance agency capability to support staff and tailor HR services to our specific needs.

Priority: Access & Outreach

Goal 3.1: Create a culture of compliance and amplify our impact by expanding collaboration with community partners to leverage resources and broaden awareness of BOLI's services.

Actions

1. Develop an outreach enhancement plan that includes identifying individuals and communities not being adequately addressed, opportunities/strategies for outreach programming, access barriers to be overcome and metrics to gauge improvement.
2. Broaden collaboration with Community-Based Organizations (CBOs) and improve public awareness of BOLI's services.
3. Establish a regular calendar and forum for communication and exchange with CBOs and local agencies. Build on Strategic Enforcement foundation.
4. Review and enhance our networking to ensure we have identified all potential community stakeholders and can manage referrals to avoid overburdening CBOs serving marginalized communities.
5. Develop long-term trust-building initiatives, such as embedding community liaisons from marginalized groups into BOLI teams and co-creating policies with affected communities.
6. Continue BOLI leadership in newly reconstituted Oregon Council on Civil Rights.

Goal 3.2: Identify opportunities for improved collaboration with Federal and State agencies.

Actions

1. Establish a regular calendar and forum for communication and exchange with Federal, State and local agencies.
2. Create transparent, easily accessible information internally on status of Inter-Agency Agreements, Memoranda of Understanding, and other information sharing agreements; update out of date agreements; develop a plan to execute any needed agreements.
3. Ensure Divisions have input when new Inter-Agency Agreements are created and/or updated.
4. Build on relationships and solidify partnerships with agencies and CBOs to share resources, further social and economic justice goals, and address gaps in reaching diverse populations.
5. Develop coordinated referral policy so that handoffs between agencies are transparent, consistent, and align with the Bureau's enforcement goals.

Goal 3.3: Invest in and improve accessibility for individuals seeking information and using BOLI services.

Actions

1. Leverage BOLI leadership of newly-formed Oregon Employer Advisory Council to identify and address aids to employer access and compliance tools.
2. Continue efforts to enhance language access, including a comprehensive agency-wide policy with criteria for target languages, real-time interpretation services, and culturally tailored communication strategies.
3. Update guidelines and achieve full compliance with public records rules; streamline access to records while guarding confidentiality.
4. Ensure that all online BOLI resources are in alignment with WCAG 2.1 AA standards as required by the Americans with Disabilities Act. Plan and complete an accessibility audit for all BOLI office locations.
5. Evaluate needs and options to better provide in-person services—including appointment booking, accessibility, shared space, kiosks and other opportunities to meet people seeking our services where they are.
6. Provide more information and develop self-help tools for individuals to be effective self-advocates and align with BOLI processes and legal requirements. (E.g. Filing a complaint, retaining documents, process overview and timeline, FAQs.)
7. Develop programs that explicitly address the overlapping challenges faced by intersectional populations in accessing BOLI services.
8. Continue identifying barriers that prevent individuals—including immigrant and refugee communities—from exercising their rights and to ensure timely and equitable access to remedies.

Priority: Culture & Collaboration

Goal 4.1: Foster cross-agency communication, listening and teamwork.

Actions

1. Communicate timely updates from each Division and Unit through the weekly Commissioner's Updates, including a quarterly leadership accountability report on DEIB progress. This report will publicly track leadership's role in advancing workplace inclusion, trust-building efforts, and policy implementation aimed at reducing disparities.
2. Intentionally create spaces that foster Division/Unit/Agency-wide collaboration and connection and promote engagement of staff from all backgrounds.
3. Reenforce and promote commitment to agency mission, vision, values and justice goals through internal communication and idea exchange.
4. Invest in tools for staff feedback, create responsive actions plans, and communicate steps taken.
5. Offer tailored resources, affinity groups, and DEI-focused wellness programs for staff from to ensure all employees receive the support they need.

Goal 4.2: Increase staff retention and satisfaction, working to ensure BOLI is a model employer for our people.

Actions

1. Offer maximum work flexibility to employees while maintaining quality service to Oregonians
2. Ensure exceptional staff performance is recognized at least twice a year by the employees' Division or work unit.
3. Reduce barriers to providing staff the tools they need to perform their work
4. Monitor workflows and advocate for staff capacity, as needed
5. Monitor staff demographics and create targeted recruitment campaigns for groups that are underrepresented and develop retention initiatives and support.
6. Review and update Position Descriptions to improve clarity and align with responsibilities and performance criteria.
7. Establish/refine time and quality measures and improve transparency of performance expectations.

ORBITS Budget Narrative

Bureau of Labor and Industries – Agency Summary

Criteria for 2027-29 Budget Development

Based on the Bureau of Labor and Industries' short-term and long-term plans, the agency developed its budget proposal based on these goals:

- Meet statutory authority and Oregonians' expectations for access to rights and justice under the law.
- Align funding and capacity with the increasing demand from Oregonians.
- Use data to inform budget priorities and requests.
- Structure the Bureau to meet the needs of Oregon's employers, workers and the internal staff of the agency.
- These criteria are drawn from the agency's 2026-2030 Strategic Plan and its four strategic priorities — Speed and Effectiveness, Capability and Capacity, Access and Outreach, and Culture and Collaboration — and are applied against the 2027-29 direction that agencies prepare assuming no revenue is available to expand or propose new programs.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

1. Who is completing this agency REIS?

The drafting of the REIS statement was a joint effort of the Commissioner's office staff comprised of the Commissioner, Deputy Commissioner, DEIB Practitioner and Communications Director.

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

BOLI's mission—protecting employment rights, advancing equal opportunity, and encouraging investment in Oregon's workforce—directly supports racial equity. Civil Rights investigations, Wage and Hour enforcement, and apprenticeship programs all play a critical role in safeguarding workers who are disproportionately impacted by discrimination, wage theft, and limited access to high-quality careers. Many workers of color experience higher rates of workplace violations and unequal treatment, and BOLI's enforcement authority is one of the primary tools available to address these disparities. When BOLI is able to provide timely investigations, robust enforcement, and accessible education, the agency's work significantly advances racial equity by reducing harm, holding employers accountable, and improving economic stability and mobility for communities of color.

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

BOLI is still working through a backlog of cases in both our Wage and Hour and Civil Rights Divisions. The backlog has created a significant delay for individuals filing complaints with BOLI as well as necessitated resource-based dismissals of complaints prior to investigation. These delays disproportionately impact workers in lower paying fields and positions who have fewer workplace protections and are consequently more vulnerable to exploitation or discrimination in the workplace; workers in lower paying jobs may also be disproportionately economically vulnerable to missing wages or unemployment. Given census data indicating overrepresentation of workers of color in lower paying fields with fewer protections as well as poverty in communities of color, it is reasonable to assume that BOLI delays are likely to be inequitably impacting communities of color.

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

We are currently working to right size the agency after decades of underinvestment that has left Oregonians, but especially Oregonians of color with the false promise of protections under Oregon law that either couldn't be enforced at all, or took years to enforce, meanwhile leaving them without access to pay they'd earned, or continuing to face discrimination or harassment or being unlawfully fired. The budget work along with internal process advancements that have been made over the past 3 and a half years are marked, and we still have progress to make. For example, the additional OPA and LDS positions for our Wage and Hour and Civil Rights Divisions requested this biennium have the opportunity to streamline intake and investigation processes to improve timely enforcement.

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

BOLI currently works with a select group of community partners who represent historically and currently marginalized workers through our proactive enforcement unit to prioritize cases where there are high complaints, but low reporting. This work has found more than \$750,000 in wages and penalties for the impacted workers in the past two years.

We also regularly consult community partners in our external communications that are meant to target historically and currently marginalized workers to ensure that the message is accessible and useful. We do this with our yearly employment poster that is required in all places of employment, sometimes the only information that marginalized workers readily have access to. We have also consulted immigration rights advocates and worker associations in our external communications retaliation protections for immigrant workers, along with our own internal practice documents with attorneys who represent low-wage workers, who are often disproportionately workers of color.

However, BOLI currently does not extend as far as we'd like in relation to consulting with community partners to assess our progress and programs. To address this, BOLI is requesting funding for a Community Engagement Specialist who will conduct outreach to and build relationships with community-based organizations representing and serving priority communities. The Community Engagement Specialist will also be responsible for revitalizing the Oregon Council on Civil Rights, which generates specific recommendations on advancing racial equity across the state.

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

Our current case management system is limited in its capacity to track case outcomes by demographics, though we are in Stage gate approval for a new program that will go live in 2029 and tracking this information has been a keystone tenant of the RFP. Protecting demographic data from disclosure, either through the new program or through public records exemptions, will allow us to track case outcomes by demographics while maintaining confidentiality for BOLI participants. The addition of a Community Engagement Specialist role will similarly help increase our capacity to analyze other potential axis through which we can track changes around racial equity, such as location, industry, and type of BOLI complaint or claim.

Without the current availability of BOLI participant demographics, we are limited to reviewing access to services as our core equity metric. In 2025, we invested in expanding our language access process to include translated documents: between July 1, 2025 and July 1, 2026, over 100 outgoing essential documents were translated into the recipient's preferred language. BOLI also utilized our interpretation services for over 200 meetings and calls.

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

BOLI does not currently collect demographic data for our cases, which limits our capacity to track, analyze, and report on racial disparities or trends impacting Oregon workers or employers. The agency additionally lacks a data analyst position to meaningfully analyze what data we can track, such as the location or field in which violations occur.

Our intention to utilize our new case management system to track demographic data will allow us not only to better understand racial disparities and trends impacting Oregon workers but will also enable us to track BOLI case outcomes by demographics. Ensuring that demographic data is identifiable internally but protected from disclosure will allow us to identify any disparities within BOLI programs and develop accountability structures and practices to address them. Consequently, protecting demographic data from disclosure either through the new case management system or through public records exemptions is critical to our ability to accurately collect, analyze, and address trends.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

ADMINISTRATIVE SERVICES

REIS — Administrative Services, Package 101 – Legal Policy Division Structure

Program Overview

Please describe the POP being proposed: Package 101 addresses classification and capacity needs in Business Operations. The package reclassifies a Procurement & Contract Specialist 2 to a 3, a Fiscal Analyst 1 to a 2, and a Payroll Analyst to an Accounting Technician; increases the Administrative Specialist 2 supporting the Public Records Unit from 0.50 FTE to 1.00 FTE; and abolishes a Principal Executive/Manager B position to finance part of the cost. The package totals \$147,368 in Wage Security Fund and Prevailing Wage Rate money, requests no General Fund, and results in a net reduction of one position.

Why is the POP being proposed? Business Operations provides the procurement, fiscal and public records functions used by all four program units. Two positions are performing work above the classification at which they are budgeted, and the public records function is staffed at half time against an agency-wide obligation. During the 2025-27 biennium the agency reduced case-file fees to ensure equitable access to case files. That reduction lowered Other Funds revenue and was addressed through a revenue shortfall package; the staffing to process the resulting requests was not restored.

Consultation

This REIS is completed by Business Operations Administrator Alex Pichel in collaboration with the DEI Coordinator Rhys Ornstein-Hawes.

Community Engagement and Data

Community engagement is not currently part of BOLI's approach to developing POPs due to time and general capacity restraints.

Although BOLI does not collect demographic information on the people it serves, existing census and EEOC data indicate that workers of color are overrepresented in

fields with fewer protections and higher rates of employment law violations. Those workers are correspondingly more likely to file wage claims and civil rights complaints with the agency, and to request the case files that follow. Public records is the function through which a complainant, claimant, advocate or community-based organization obtains that file. Fiscal Services is the function that issues the monetary award once a matter is resolved.

The procurement element has measured equity outcomes. Between July 3, 2024 and June 25, 2026 the agency awarded 22.2% of its contracts to vendors certified by the Certification Office for Business Inclusion and Diversity. Of 26 personal service contracts, 6 (23.1%) were awarded to COBID-certified vendors, including 5 to Women Business Enterprises and 3 to Minority Business Enterprises. Of 7 personal service contracts awarded through statewide price agreements, 2 (28.6%) were awarded to COBID vendors. One trade service contract was awarded and did not go to a COBID-certified vendor. Contracting capacity is the function through which that share is maintained.

The agency's 2026-2030 Strategic Plan commits at Goal 2.2 to develop disaggregated performance measures and tracking case outcomes by race, gender, disability and other demographics. That work will improve the data available for future REIS analysis.

Outcomes and Accountability

If this POP is not funded, disparities would likely persist or worsen in the following ways:

- The Public Records Unit continues at half the capacity its obligations require, and response times lengthen. The fee reduction adopted to ensure equitable access to case files delivers less benefit than intended.
- Complainants and claimants who cannot afford counsel, and who rely on their case file to understand or pursue a matter, wait longest because they have no alternative means of obtaining the record.
- Payment processing to wage claimants and civil rights complainants continues without added fiscal capacity. Delay in receiving an awarded amount disproportionately affects workers in lower paying positions who are economically vulnerable to missing wages.
- Procurement capacity remains below the level of work performed, which delays contracting for services the divisions rely on and puts the agency's COBID award share at risk.

With this POP, we expect to see:

- Shorter and more predictable public records response times, so that the existing fee reduction produces the access it was intended to produce.
- Faster processing of monetary awards to wage claimants and civil rights complainants, reducing the period during which an economically vulnerable worker waits for money already determined to be owed.
- Contracting capacity matches the work, so that services supporting equitable access are procured on schedule and the COBID award share is maintained or improved.

- A baseline for records response time and claimant payment timing, which the agency does not currently maintain, and which is necessary to identify disparate impact in future budget cycles.

REIS — Administrative Services, Package 102 – Legal Policy Division Structure

Program Overview

Please describe the POP being proposed: Package 102 provides structural support to the Legal Policy unit. The package establishes a Legal Policy Administrator to lead the unit, a Deputy Legal Director, and Compliance Specialist 3 positions supporting the Oregon Saves and Paid Leave Oregon programs. It increases the Legal Secretary from 0.13 FTE to 1.00 FTE and reclassifies the General Counsel position, which is refocused on legal advice to the agency. The package totals \$2,009,018 in Wage Security Fund and Oregon State Treasury money and adds four positions and 4.87 FTE.

Why is the POP being proposed? The Administrative Prosecution Unit was assigned 173 cases in fiscal year 2024, an 18.5% increase over the previous year, with the increase driven by referrals from the Civil Rights Division. The unit reduced cases closed administratively from 50% to 17%, which produced a backlog of cases awaiting a prosecutor's capacity to present them at hearing. The 2024 session provided two additional administrative prosecutors, bringing the unit to six, but did not add supervisory, adjudicative or administrative support. The Civil Rights Division has reduced its intake backlog from a February 2025 peak of 4,363 cases to 1,153 at the end of FY 2026 and its average intake lapse time from 303 days to 162 days, which increases the volume of perfected complaints, investigations and substantial evidence referrals reaching Legal Policy.

Consultation

This REIS is completed by Business Operations Administrator Alex Pichel in collaboration with the DEI Coordinator Rhys Ornstein-Hawes.

Community Engagement and Data

Community engagement is not currently part of BOLI's approach to developing POPs due to time and general capacity restraints.

BOLI does not collect demographic information on complainants. The cases this unit prosecutes are, however, defined by protected class: the Administrative Prosecution Unit prosecutes matters arising under Oregon's civil rights laws, which protect against discrimination on the basis of race, color, religion, national origin, sex, sexual

orientation, gender identity, age, marital status, military service, disability, injury, family relationship and retaliation for protected activity.

The Civil Rights Division reports 363 resource closures in FY 2025 and 501 in FY 2026, with a further 320 already identified, and projects more than 1,800 during the 2027-29 biennium. A resource closure is a complaint closed without a complete investigation and without a determination on the merits, because investigative capacity was not available within the 12-month statutory period. Capacity constraints downstream of investigation have a comparable effect: a case that receives a substantial evidence determination and then waits for prosecutor capacity is delayed after the agency has found the allegation supported. Existing census and EEOC data indicate that workers of color are overrepresented in fields with fewer protections and higher rates of employment law violations, and it is reasonable to assume that delay disproportionately affects those with the least economic capacity to absorb it.

The Customer Service Unit within Legal Policy provides free telephone and web-based assistance to prospective complainants and claimants, witnesses, community-based organizations and advocates. It is frequently the first point of contact for people who are not represented.

The agency's 2026-2030 Strategic Plan commits at Goal 1.1 to an equity-informed triage system to prevent disparities in processing times and case dismissals, and at Goal 2.2 to tracking case outcomes by demographic characteristics.

Outcomes and Accountability

If this POP is not funded, disparities would likely persist or worsen in the following ways:

- Cases with substantial evidence determinations continue to wait for prosecutor capacity, delaying remedies for Oregonians whose civil rights allegations have been substantiated.
- Six administrative prosecutors continue to absorb clerical and administrative work that a full-time Legal Secretary would carry, reducing the specialized capacity available to present cases.
- The reduction in administrative closures from 50% to 17% becomes difficult to sustain, and pressure to close meritorious cases administratively returns.
- Enforcement capacity supporting Oregon Saves and Paid Leave Oregon remains unfunded, weakening protections in two programs whose beneficiaries include workers with the least access to employer-provided retirement and leave benefits.
- Without supervision dedicated to the unit, consistency of charging, settlement and litigation practice depends on individual discretion, and variation in outcomes is less likely to be identified.

With this POP, we expect to see:

- Reduced time from Civil Rights referral to final order, shortening the period between a substantiated allegation and a remedy.
- Administrative closure rates sustained at or below the current 17%, so that meritorious cases continue to be litigated rather than closed for capacity reasons.

- Consistent supervision of charging, settlement and litigation practice, with case review capacity sufficient to identify variation in outcomes.
- Increased resolution through the Alternative Dispute Resolution Unit, which provides free, confidential mediation and conciliation and is the lowest-barrier route to resolution for parties without counsel.
- A Customer Service Unit able to respond to prospective complainants, witnesses, community-based organizations and advocates, improving access for people navigating agency processes without representation.
- Funded enforcement capacity for Oregon Saves and Paid Leave Oregon under their respective interagency agreements.

REIS — Administrative Services, Package 103 – Employee Services Structure

Program Overview

Please describe the POP being proposed: Package 103 establishes a Human Resource Analyst 1 and an Operations & Policy Analyst 2 in the Employee Services function within Administrative Services. The Operations & Policy Analyst 2 provides internal employee services and acts as an ombudsman for staff, and for customers who need additional support in navigating the agency. The package totals \$549,468 and is financed through Other Funds.

Why is the POP being proposed? The agency re-established internal human resources capacity in 2023 to directly manage personnel matters, improve agency culture and ensure consistent practices and accountability. The agency grew from 160 positions to 183 between June 30, 2025 and June 30, 2026, an increase of 14.4%. Human Resources carries recruitment, personnel management, affirmative action, equal opportunity, safety, wellness, labor and management relations, workers' compensation, and training and staff development, and is responsible for the Affirmative Action Plan and supervisory ratio reporting required in this budget document. The 2026-2030 Strategic Plan states the requirement directly at Goal 2.4, action 8: build internal Human Resources capacity and enhance agency capability to support staff and tailor HR services to the agency's needs.

Consultation

This REIS is completed by Business Operations Administrator Alex Pichel in collaboration with the DEI Coordinator Rhys Ornstein-Hawes.

Community Engagement and Data

Community engagement is not currently part of BOLI's approach to developing POPs due to time and general capacity restraints.

The equity relevance of this package is primarily internal. The agency's affirmative action plan is required by statute as part of the Agency Request Budget and is considered alongside the REIS in budget review, as is the agency's diversity, equity and inclusion plan.

The 2026 Affirmative Action Plan reports that between 2025 and 2026 the percentage of people of color in supervisory and management roles increased from 13% to 23%, while people of color remain a minority of the workforce overall. Race and ethnicity, disability and gender demographics otherwise remained relatively consistent. Given the size of the agency, a small number of personnel changes moves the demographic data significantly. The Plan assigns Human Resources a substantial program of obligations for 2027-29, including redesigning recruitment and standardizing hiring across divisions, contrasting candidate and employee demographics on Workday twice yearly, expanding recruitment in partnership with Employee Resource Groups, ensuring hiring panelists complete DAS equitable hiring training, analyzing employee assistance and wellness utilization data, developing the MINT peer mentorship program, and embedding equity accountability in supervisory managers' performance plans.

The Community Engagement Specialist is relevant to members of the public who are least likely to escalate a concern through formal channels include those without representation, and those with limited English proficiency. The Civil Rights Division projects more than 1,800 resource closures during 2027-29 and reported average intake lapse time of 162 days at the end of FY 2026, so a proportion of members of the public will have matters that are delayed or closed without a determination.

Outcomes and Accountability

If this POP is not funded, disparities would likely persist or worsen in the following ways:

- Affirmative action planning and equal employment opportunity work continue to be carried alongside transactional personnel work by a unit sized below the agency it supports, and proactive activity such as outreach, applicant pool development, classification review and workforce analysis is deferred.
- Recruitment timelines remain long, which disadvantages applicants who cannot wait through an extended process and narrows the pool the agency draws from.
- The agency lacks the analytic capacity to identify patterns in hiring, promotion, discipline, turnover and workers' compensation experience that would indicate disparate impact within its own workforce.

- Training and development capacity remains limited, which affects retention in field offices and among staff whose language and community knowledge supports service to Oregonians with limited English proficiency.
- Staff and members of the public with concerns that do not fit, or are not progressing through, the formal complaint process continue to have no alternative route.

With this POP, we expect to see:

- Affirmative Action Plan goals actively managed and reported against, rather than documented once per cycle to satisfy the statutory filing requirement.
- Shorter and more predictable time-to-fill, widening the effective applicant pool.
- Workforce data on hiring, promotion, turnover, discipline and workers' compensation analyzed regularly enough to identify disparities within the agency's own workforce.
- Improved supervisory ratios and consistent performance management.
- Retention of staff with the experience, language capacity and community knowledge that enforcement work in field offices requires.

An ombudsman route available to staff and to members of the public, with matters tracked and reported so the agency can identify where people encounter obstacles and which groups are affected.

CIVIL RIGHTS DIVISION

REIS — Civil Rights Division, Package 131, 132, 133 – Backlog and Future Workload

Program Overview

The purpose of this policy package is to maintain the Civil Rights Division's existing ability to assist members of the public with inquiries and questionnaires describing potential violations of their civil rights. For most individuals seeking relief from the Civil Rights Division, their interaction starts with an inquiry or the completion of a civil rights questionnaire describing potential violations of civil rights protections. That growth has continued over time: in FY 2026, the Civil Rights Division 2½ times as many questionnaires from individuals who believe that their civil rights have been violated as it did in FY 2020. In order to partially address the pressures created by this workload, the Legislative Assembly authorized several administrative and intake limited duration positions. This package seeks to maintain that additional staffing on a permanent basis.

The current budget also included a limited duration Civil Rights Investigator 2 specific to enforcement related to the Oregon Saves program. This package seeks to maintain that additional position to enable continued enforcement related to Oregon Saves as long as the Oregon State Treasurer sees value in the interagency agreement necessary to fund it. This package also seeks to reclassify investigator positions to accurately reflect their work and functions with budget-neutral equitable pay.

Consultation

This REIS is completed by Civil Rights Division Administrator Michael Wood in collaboration with the DEI Coordinator Rhys Ornstein-Hawes.

Community Engagement and Data

Community engagement is not currently part of BOLI's approach to developing POPs due to time and general capacity restraints.

Although BOLI does not collect demographic information, it is indisputable that the services and protections provided by BOLI Civil Rights are relied upon by many of those who are most vulnerable in our society. The central premise of the protections enforced by the division is the prevention of unlawful discrimination, including discrimination based on race, color, national origin, or ethnic background. Consequently, increasing the Civil Rights Division's capacity to efficiently investigate and enforce protections significantly benefits workers of color. Although much of the Division's work relies upon

its professional investigators, real access to those resources and the protections they provide depends upon the Intake and administrative support staff.

Impact and Accountability

Not having the intake and administrative support positions on an ongoing basis will slow our processes and investigations, potentially increasing the intake backlog and delays. Those most vulnerable to economic dislocation have a greater need for protection from unscrupulous employers, housing providers, and others -- and are less likely to be able to access other means of protection outside of the Civil Rights Division. Given census data indicating overrepresentation of workers of color in lower paying fields as well as wealth disparities for communities of color, it is reasonable to assume that BOLI delays are likely to be inequitably impacting communities of color. Likewise, inaccurate classification of work and function will negatively impact BOLI's ability to recruit and retain highly skilled Civil Rights investigators, exacerbating delays.

With this POP, we expect to continue to be able to effectively tailor our services to a limited extent to individuals' needs, such as sending essential correspondence in multiple formats to increase access to BOLI processes. These positions equip us with the ability to meet our language access commitment, which directly benefits immigrant and refugee communities; they also better equip us to serve individuals who face economic and housing instability due to their experiences. Similarly, we expect to see improved recruitment and retention of investigator positions through the accurate reflection of their work.

WAGE AND HOUR DIVISION REIS

REIS — Wage and Hour Division, Package 141 – Labor Contracting and Prevailing Wage Workload Needs

Program Overview

The purpose of this policy package is to address workload needs in the Wage and Hour Division (WHD), specifically related to the Labor Contracting Licensing Unit and the Prevailing Wage Unit (PWR). The POP includes reclassifying five positions, eliminating one part-time position, funding one unbudgeted position, and establishing two new positions. Each position has been identified based on the specific operational needs of the Division and the necessity to enhance capacity related to case investigations, enforcement, and customer service. The funding for these positions will be through vacancy savings or other funds.

Reclassifications of the positions allow us to do more specific work that is focused on addressing the backlog and timeliness concerns in the division. For some positions, the downward reclass to a more appropriate classification will create vacancy savings that allows the division to expand the range of work other staff, previously in lower classifications, can provide.

A supervisor position is necessary to reduce the staff-manager ratio and to provide consistent oversight and investigation support. Similarly, adding a new operations and policy analyst will provide specific technical knowledge for investigators to streamline processes and reduce existing delays. Finally, the additional compliance specialist will provide additional investigators to assist with PWR's substantial increase in workload.

Consultation

This REIS is completed by Wage and Hour Division Administrator Laura van Enkevort in collaboration with the DEI Coordinator Rhys Ornstein-Hawes.

Community Engagement and Data

Community engagement is not currently part of BOLI's approach to developing POPs due to time and general capacity restraints.

Although BOLI does not collect demographic information, existing census and EEOC data indicate that workers of color are overrepresented in fields with both fewer protections and higher rates of employment law violations like construction and agriculture. Consequently, increasing Wage and Hour's capacity to efficiently investigate and enforce protections significantly benefits workers of color in high-

violation fields. Our work also enforces fair wages and protections for apprentices in construction programs, supporting the Apprenticeship and Training Division's work in increasing access to apprenticeship for communities of color.

Outcomes and Accountability

Without reclassification, we may not retain qualified and competent employees who benefit Oregonians through their experience and knowledge of labor law and agency processes. Similarly, the current lack of consistent supervision over the enforcement team leads to delays through a lack of oversight and direct support, delaying services for workers. As cases can take more than a year, our current delays can disproportionately impact workers in lower paying fields and positions who are economically vulnerable to missing wages. Given census data indicating overrepresentation of workers of color in lower paying fields as well as wealth disparities for communities of color, it is reasonable to assume that BOLI delays are likely to be inequitably impacting communities of color. Without this POP, we will be unable to effectively address delays and disparities will likely persist if not worsen.

With this POP, we expect to see more timely resolutions of cases in a more efficient and effective manner, including more timely collection of wages so workers get paid more quickly. Having more PWR employees will also allow BOLI to take on more cases than before; consistent and sustained investigation and enforcement of labor law may discourage future infractions across industries. With the addition of these positions, we also gain the opportunity to potentially do more proactive investigations or outreach to prevent or inhibit compliance issues before they impact workers and become a BOLI case.

APPRENTICESHIP AND TRAINING DIVISION

REIS — Apprenticeship and Training Division, Package 151 & 152 – Administrative & Operational Support

Program Overview

Please describe the POP being proposed: The Apprenticeship and Training Division (ATD) is requesting sustained funding for a Compliance and Regulatory Manager 1 (CRM1) position to stabilize and strengthen statewide compliance oversight for Oregon's Registered Apprenticeship (RA) and Pre-Apprenticeship systems. This position oversees RA program compliance reviews, conducts complaint and appeal investigations, manages corrective action plans, and supports escalated enforcement when apprenticeship committees cannot or do not comply with equal employment opportunity (EEO) requirements or other regulatory obligations. BOLI is also requesting to finalize the reclassification of apprenticeship representatives to OPA2 positions to enable the performance of higher level work that best supports apprenticeship programs. The additional reclassification of a Learning and Development Specialist will help facilitate division training and streamline policies and practices, improving access to services.

The POP is being proposed due to chronic underfunding, the expiration of limited-duration compliance positions, and unsustainable workloads among Operations & Policy Analyst 2 staff (OPA2s). Program assignment loads now range from 35 to 83 programs per staff, far beyond the optimal load of 24-30, resulting in risks to program quality, responsiveness, and equal opportunity oversight. A CRM1 is needed to organize and schedule compliance reviews, provide consistent enforcement support, and ensure complaints and appeals, many of which involve equity, discrimination, and retention barriers, are investigated and resolved within required timelines. Reclassification is also required to better reflect the work performed by current employees and improve retention and recruitment.

Consultation

This REIS is completed by Apprenticeship and Training Director Jody Robbins in collaboration with the DEI Coordinator Rhys Ornstein-Hawes.

Community Engagement and Data

Although formal community engagement was not part of this POP development due to statewide capacity constraints, ATD's analysis of apprenticeship participation and completion patterns demonstrates the racial and gender equity relevance of strengthening compliance structures. Oregon's construction apprenticeship system substantially outperforms national benchmarks for participation of women and people of

color: women comprise 9.6% of Oregon construction apprentices, nearly double the national rate of 5.4%, and people of color comprise 45% of new entrants in highway trades. However, completion equity gaps persist statewide, especially for Black apprentices whose completion rate is 33%, the lowest among demographic groups.

These disparities reflect barriers, not in initial access, but in retention, treatment, workplace conditions, and committee-level administration. ATD's compliance and supportive services programs are explicitly designed to address these gaps. Strengthening compliance structures is therefore a direct intervention in the drivers of inequitable outcomes.

Rural construction stakeholders also report persistent challenges in attracting women and priority populations; stronger compliance and technical assistance help ensure rural committees maintain equitable practices, reduce barriers, and create clear and fair pathways into apprenticeship for underrepresented groups.

Impacts and Accountability

If this POP is not funded:

- Compliance reviews will fall behind, leading to inequitable committee practices and weakened EEO enforcement.
- Complaint and appeal investigations will be delayed or inconsistently processed, risking harm to BIPOC and women apprentices whose cancellation and grievance patterns already reflect inequitable treatment.
- Rural and newly created programs, many serving priority populations, will lack necessary oversight, exacerbating disparities in access and outcomes.
- Retention barriers that disproportionately affect Black apprentices (current completion rate 33%) will remain unaddressed.
- ATD's ability to tie wage and hour and civil rights violations to apprenticeship oversight will be limited, reducing accountability for employer training agents in apprenticeship.
- Retention and recruitment of skilled staff to perform the technical work required to keep apprenticeship programs compliant with EEO standards will be reduced.

With this POP *we expect to see*:

- Timely and consistent EEO compliance reviews, supporting equitable treatment of apprentices statewide.
- Reduced discriminatory cancellations through stronger investigation and oversight. Improved retention for women and BIPOC apprentices via monitoring apprenticeship program corrective action plans and timely review cycles.
- Stronger alignment with supportive services, childcare subsidies, and rural technical assistance efforts, improving completion equity.

- Complaint and appeal processing within the 90-day requirement, reinforcing fairness and trust in the system.
- Increased ability to tie existing BOLI cases against employer training agents violating wage and hour and civil rights protections to apprenticeship program compliance oversight.

Sustained funding for the CRM1 strengthens Oregon's ability to deliver on the equity promises inherent in registered apprenticeship: equal access, equal treatment, and equitable completion. By stabilizing compliance oversight, the CRM1 directly addresses racial and gender disparities in apprentice retention, improves accountability for discriminatory practices, enhances transparency in committee decision-making, and ensures that growing apprenticeship opportunities across Oregon remain accessible and equitable for all communities. In addition, appropriately classified positions will empower staff to perform highly skilled work required to support apprenticeship programs in achieving equitable and inclusive standards.

Summary of 2027-29 Biennium Budget

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	221	205.63	81,627,488	37,828,209	307,006	40,239,771	2,313,802	938,700	-
2025-27 Emergency Boards	-	-	2,792,357	1,295,620	6,898	1,434,505	55,334	-	-
2025-27 Leg Approved Budget	221	205.63	84,419,845	39,123,829	313,904	41,674,276	2,369,136	938,700	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(13)	(1.75)	7,224,853	4,533,904	86,111	2,481,786	123,052	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			187,740	-	-	-	-	187,740	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	208	203.88	91,832,438	43,657,733	400,015	44,156,062	2,492,188	1,126,440	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(743,178)	(260,962)	(3,468)	(482,296)	3,548	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	92,517	35,748	380	55,034	1,355	-	-
Subtotal	-	-	(650,661)	(225,214)	(3,088)	(427,262)	4,903	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	10,950	10,950	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,591,023)	(2,526,500)	-	(5,064,523)	-	-	-
Subtotal	-	-	(7,580,073)	(2,515,550)	-	(5,064,523)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	910,161	243,571	9,110	650,523	6,957	-	-
State Gov't & Services Charges Increase/(Decrease)			(2,573,519)	(1,496,500)	-	(913,998)	(163,021)	-	-

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Summary of 2027-29 Biennium Budget

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(1,663,358)	(1,252,929)	9,110	(263,475)	(156,064)	-	-
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	208	203.88	81,938,346	39,664,040	406,037	38,400,802	2,341,027	1,126,440	-

Summary of 2027-29 Biennium Budget

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	208	203.88	81,938,346	39,664,040	406,037	38,400,802	2,341,027	1,126,440	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(7.66)	(3,415,943)	(14,391)	-	(1,749,815)	(1,651,737)	-	-
Modified 2027-29 Current Service Level	203	196.22	78,522,403	39,649,649	406,037	36,650,987	689,290	1,126,440	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Administrative Services	(1)	0.25	147,369	(558)	-	147,927	-	-	-
102 - Legal Policy	4	4.87	1,962,289	(20)	-	1,962,309	-	-	-
103 - Administrative Services HRA1/DEI	2	2.00	549,468	(6,049)	-	555,517	-	-	-
104 - Legal Policy - Compliance Specialist	-	-	-	-	-	-	-	-	-
131 - Civil Rights Division	5	5.00	1,156,182	-	-	1,156,182	-	-	-
132 - Civil Rights Division - EEOC	3	5.66	1,686,197	(29)	-	1,686,226	-	-	-
133 - CRD- Civil Rights Investigator 1 Reclass	-	-	-	-	-	-	-	-	-
141 - Wage and Hour Division	2	3.00	892,969	-	-	892,969	-	-	-
151 - Apprenticeship and Training	1	1.00	371,461	96,010	-	275,451	-	-	-
152 - ATD - Compliance & Regulatory Mgr 1	1	1.00	347,497	-	-	347,497	-	-	-
Subtotal Policy Packages	17	22.78	7,113,432	89,354	-	7,024,078	-	-	-
Total 2027-29 Agency Request Budget	220	219.00	85,635,835	39,739,003	406,037	43,675,065	689,290	1,126,440	-

Percentage Change From 2025-27 Leg Approved Budget	-0.45%	6.50%	1.44%	1.57%	29.35%	4.80%	-70.91%	20.00%	-

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Summary of 2027-29 Biennium Budget

Labor & Industries, Bureau of
Labor & Industries, Bureau of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2027-29 Current Service Level	5.77%	7.42%	4.51%	0.19%	-	13.73%	-70.56%	-	-

PROGRAM PRIORITIZATION FOR 2027-29 ARB

Agency Name: Bureau of Labor and Industries 2027-29 Biennium																		Agency Number: 83900				
Agency-Wide Priorities for 2027-29 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	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	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	2	BOLI	WHD MW	Minimum Wage Claims	#3	1	6,087,376		1,985,364			\$ 8,072,740	25	24.53	N	Y	-					
2	1	BOLI	CRD PC	Civil Rights Protected Classes	#2	1	10,777,883		3,742,764			\$ 14,520,647	37	36.57	Y	Y	S	659A.820 - 659A.840				
3	1	BOLI	WHD WSF	Wage Security Fund	#4	12	0		5,897,495	1,126,440		\$ 7,023,935	20	19.51	N	N	S	652.414				
4	2	BOLI	CRD EEOC	Equal Employment Opportunity Cases	#2	1				269,536		\$ 269,536	0	0.00	N	Y	FO		The Civil Rights Division and EEOC have concurrent			
5	7	BOLI	WHD CLU	Child Labor Unit		1			277,591			\$ 277,591	1	1.00	N	N	S	653.307, 653.535, 653.540				
6	3	BOLI	WHD PWR	Prevailing Wage Rate Enforcement	#5, #12	1	595,164		5,855,962			\$ 6,451,126	16	17.55	N	N	S	279C.817, 279C.817				
7	4	BOLI	WHD DDI	Proactive Investigation and Enforcement		1			1,470,819			\$ 1,470,819	4	4.00		N	S					
8	4	BOLI	CRD IW	Injured Worker Investigations	#2	1			1,926,882			\$ 1,926,882	6	6.00	N	N	-					
9	7	BOLI	CRD FH	State Fair Housning Enforcement	#2	1	2,797,653		95,266			\$ 2,892,919	8	8.00								
10	5	BOLI	WHD FLU	Farm/Forest/Construction Labor/Property Services Contractors		1			789,187			\$ 789,187	3	3.00	Y	N	S	658.407, 658.410				
11	5	BOLI	CRD OSHA	Occupational Safety & Health	#2	1			1,469,686			\$ 1,469,686	6	5.93	N	N	-					
12	6	BOLI	WHD PWR	Prevailing Wage Rate Education		7			720,628			\$ 720,628	2	2.00	N	N	-					
13	1	BOLI	Legal Policy	Legal Policy / Administrative Prosecu	#9	1	3,770,991		5,062,337		338,641	\$ 9,171,969	22	22.00	N	N	S	653.302, 653.065, 658.450, 659A.850				
14	8	BOLI	WHD WC	Discretionary Wage Claim Enforcement	#3	1	1,011,607					\$ 1,011,607	5	3.91	Y	Y	-					
15	2	BOLI	Legal Policy	Customer Service Center			456,656					\$ 456,656	2	2.00								
16	1	BOLI	CO's	Commissioner's Office	#1	4	2,208,017		1,796,552		81,113	\$ 4,085,682	9	9.00	N	N	S	651.030, 651.060				
17	3	BOLI	TA	Employer Assistance	#10	7	1,477,192		2,159,205			\$ 3,636,397	8	8.00	Y	N	-					
18	1	BOLI	ATD	Apprenticeship Program	#6, #7, #8	7	4,591,667		347,497		0	\$ 4,939,164	14	14.00	Y	Y	S	660.002-660.210				
19	2	BOLI	ATD - ODOT	ODOT Diversity Project	#6, #7, #8	7	0		3,600,000			\$ 3,600,000	2	2.00	N	Y	-					
20	3	BOLI	ATD	Veterans Outreach	#6, #7, #8	6		406,037				\$ 406,037	1	1.00								
21	6	BOLI	CRD-PLO	CRD Paid Leave Oregon					560,169			\$ 560,169	2	2.00								
22	9	BOLI	WHD -PLO	WHD Paid Leave Oregon					235,419			\$ 235,419	1	1.00								
23	3	BOLI	Legal Policy	Legal Policy - OR Saves					320,021			\$ 320,021	1	1.00								
24	7	BOLI	CRD	CRD OR Saves					298,949			\$ 298,949	1	1.00								
25	4	BOLI	ATD	ATD - CHIPS					275,451			\$ 275,451	1	1.00								
0	0	BOLI	OAS	Business Services		4	1,859,191		1,601,664			\$ 3,460,855	8	8.00	N	N	-					
0	0	BOLI	IT	Information Technology		4	1,797,641		2,178,888			\$ 3,976,529	5	5.00	Y	N	-					
0	0	BOLI	HR	Human Resource			1,600,375		722,609			\$ 2,322,984	7	7.00								
0	0	BOLI	PR	Public Records			707,590		284,660			\$ 992,250	3	3.00								
												\$ -										
							39,739,003	406,037	43,675,065	1,126,440	689,290	\$ 85,635,835	220	219.00								

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	FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Legal Policy	Compliance Specialist 3 - WSF Eliminating one or more positions would increase backlogs, slow investigations, reduce settlements, diminish statutory compliance, and erode customer service, reversing progress from recent historic staffing investments. It would also increase long term sustainability risks and force additional triage or dismissal of cases—effectively reducing enforcement capacity statewide.			\$ (385,804)		\$ (385,804)	(1)	(1.00)	Rank 1. Legal Policy retains other Compliance Specialist 3 positions. Caseload redistributes internally; cycle times increase and marginal cases are triaged out.
2. Civil Rights Division	Civil Rights Investigator 2 - DCBS Injured Worker - Losing positions in the Civil Rights Division would worsen backlogs, slow investigations, and increase case dismissals, reducing timely access to justice for Oregonians. It would also diminish enforcement capacity, weaken the quality and accuracy of investigations, and strain statutory compliance across civil rights programs. In addition, reduced staffing would impair BOLI's ability to meet its obligations under the IAA with DCBS, including timely completion of OSHA related and Injured Worker cases that rely on shared funding and coordinated workload distribution.			\$ (354,863)		\$ (354,863)	(1)	(1.00)	Rank 2. Civil Rights retains other Investigator 2 positions. Injured Worker cases redistribute; DCBS interagency agreement timelines are at risk.

3. Civil Rigths Division	Learning & Development Specialist - Worker Benefit Fund - Losing positions in the Civil Rights Division would worsen backlogs, slow investigations, and increase case dismissals, reducing timely access to justice for Oregonians. It would also diminish enforcement capacity, weaken the quality and accuracy of investigations, and strain statutory compliance across civil rights programs. In addition, reduced staffing would impair BOLI's ability to meet its obligations under the IAA with DCBS, including timely completion of OSHA related and Injured Worker cases that rely on shared funding and coordinated workload distribution.			\$ (289,030)		\$ (289,030)	(1)	(1.00)	Rank 3. Learning and development functions absorbed by remaining agency training staff. Impact is to internal training capacity rather than direct casework.
4. Wage and Hour Division	Compliance Specialist 3- WSF - Losing positions within the Wage and Hour Division would sharply increase investigation delays and deepen existing backlogs, making it harder for BOLI to resolve wage claims, conduct audits, and enforce rest/meal period, sick time, and child labor laws in a timely manner. Reduced staffing would also strain the division's ability to provide accurate wage calculations, maintain consistent investigative quality, and meet key performance expectations amid rising claim volumes.			\$ (385,804)		\$ (385,804)	(1)	(1.00)	Rank 4. Wage and Hour retains other Compliance Specialist 3 positions. Existing backlog increases; claim resolution time extends.

	Operations & Policy Analyst 3 - ATD/ODOT - Losing a position within the Apprenticeship and Training Division's ODOT Heavy Highway Program would significantly reduce BOLI's ability to administer and monitor one of its most complex and high impact workforce programs. The ODOT Support Representative manages contracts, processes invoices, prepares required reports, coordinates with partner agencies, and oversees data tracking for apprentices receiving supportive services such as childcare subsidies, hardship assistance, and job readiness resources. Without this position, ATD would face delays in contractor reporting, diminished capacity to track compliance and outcomes, and reduced ability to support apprentices in overcoming barriers—ultimately weakening diversity efforts in the highway construction trades and undermining statutory obligations under the ODOT-BOLI interagency agreement.			\$ (403,266)		\$ (403,266)	(1)	(1.00)	Rank 5. Sole position assigned to ODOT Heavy Highway program administration. Remaining ATD analysts absorb contract and reporting functions only; apprentice supportive services tracking ends.
5. Apprenticeship and Training									
	Agency Wide Service & Supply Reductions - Reducing general Service & Supplies budgets across BOLI would directly erode the core infrastructure that all divisions rely on to meet their statutory mission. Cuts to discretionary S&S—such as travel, office materials, training resources, technology support, and program related operational needs—would slow service delivery, increase workflow inefficiencies, and place upward pressure on restricted funding sources, risking long term sustainability of agency operations.			\$ (13,782)		\$ (13,782)	-	-	Rank 6. Services and supplies reduction; no position or FTE impact. Remaining OF discretionary base is limited and cost pressure shifts to restricted funds.
6. Service & Supply Reduction									

7. Legal Policy	Administrative Law Judge 3 - WSF/PWR Eliminating one or more positions would increase backlogs, slow investigations, reduce settlements, diminish statutory compliance, and erode customer service, reversing progress from recent historic staffing investments. It would also increase long term sustainability risks and force additional triage or dismissal of cases—effectively reducing enforcement capacity statewide.			\$ (545,554)		\$ (545,554)	(1)	(1.00)	Rank 7. Legal Policy retains other Administrative Law Judge positions. Contested case hearings continue at extended scheduling intervals. Highest unit cost on this list.
8. Civil Rights Division	Civil Rights Investigator 2 - DCBS Injured Worker - Losing positions in the Civil Rights Division would worsen backlogs, slow investigations, and increase case dismissals, reducing timely access to justice for Oregonians. It would also diminish enforcement capacity, weaken the quality and accuracy of investigations, and strain statutory compliance across civil rights programs. In addition, reduced staffing would impair BOLI's ability to meet its obligations under the IAA with DCBS, including timely completion of OSHA related and Injured Worker cases that rely on shared funding and coordinated workload distribution.			\$ (370,191)		\$ (370,191)	(1)	(1.00)	Rank 8. Second Investigator 2 reduction in the same unit. Remaining peer capacity for redistribution is reduced accordingly.
9. Wage and Hour Division	Learning & Development Specialist - WSF - Losing positions within the Wage and Hour Division would sharply increase investigation delays and deepen existing backlogs, making it harder for BOLI to resolve wage claims, conduct audits, and enforce rest/meal period, sick time, and child labor laws in a timely manner. Reduced staffing would also strain the division's ability to provide accurate wage calculations, maintain consistent investigative quality, and meet key performance expectations amid rising claim volumes.			\$ (340,238)		\$ (340,238)	(1)	(1.00)	Rank 9. Onboarding and continuing education absorbed by remaining agency training staff. Investigator proficiency and wage calculation accuracy decline.

10. Wage and Hour Division	Compliance and Regulatory Manager - WSF/PWR - Losing positions within the Wage and Hour Division would sharply increase investigation delays and deepen existing backlogs, making it harder for BOLI to resolve wage claims, conduct audits, and enforce rest/meal period, sick time, and child labor laws in a timely manner. Reduced staffing would also strain the division's ability to provide accurate wage calculations, maintain consistent investigative quality, and meet key performance expectations amid rising claim volumes.			\$ (437,236)		\$ (437,236)	(1)	(1.00)	Rank 10. Supervisory duties redistribute to remaining managers; span of control increases. Prevailing wage oversight affected.
11. Information Service Unit	Service and Supply - CMS Project - Reducing funding for the Case Management Project within the Information Systems Unit (ISU) would severely undermine BOLI's ability to modernize its core case handling infrastructure and meet statutory timelines across all divisions. The project is designed to replace an end of life system that currently causes data loss, workflow delays, and inadequate reporting.			\$ (139,330)		\$ (139,330)	-	-	Rank 11. Defers replacement of an end of life case management system. No position impact; existing data loss and reporting deficiencies persist and replacement cost increases.
12. Legal Policy	Compliance Specialist 3 - Eliminating one or more positions would increase backlogs, slow investigations, reduce settlements, diminish statutory compliance, and erode customer service, reversing progress from recent historic staffing investments. It would also increase long term sustainability risks and force additional triage or dismissal of cases—effectively reducing enforcement capacity statewide.				\$ (34,465)	\$ (34,465)	-	(0.09)	Rank 12. Partial FTE share (0.09) of a Compliance Specialist 3 supported by Federal Funds. Other Compliance Specialists remain in Legal Policy. Reduction capacity in this fund type is limited to this share.

13. Legal Policy	Compliance Specialist 3 - Eliminating one or more positions would increase backlogs, slow investigations, reduce settlements, diminish statutory compliance, and erode customer service, reversing progress from recent historic staffing investments. It would also increase long term sustainability risks and force additional triage or dismissal of cases—effectively reducing enforcement capacity statewide.				\$ (34,465)	\$ (34,465)	-	(0.09)	Rank 13. Equivalent partial FTE share (0.09). Combined federal reduction totals approximately 0.18 FTE, the full available share.
14. Apprenticeship and Traini	Service and Supply - Outreach Program - Reducing the Veteran Outreach budget would significantly weaken BOLI's ability to support veterans entering and succeeding in registered apprenticeship programs. This funding currently enables targeted outreach, partnership-building, events such as Veteran Stand Downs and National Apprenticeship Week, and supportive services—including professional materials and recognition tools—that help veterans navigate apprenticeship pathways and remain engaged through completion.		\$ (20,302)			\$ (20,302)	-		Rank 14. Sole Lottery funded role in the Bureau, with only a minimal amount of S&S available to reduce. Position retained; veteran outreach events and materials reduced.
15. Apprenticeship and Traini	Service and Supply - Outreach Program - Reducing the Veteran Outreach budget would significantly weaken BOLI's ability to support veterans entering and succeeding in registered apprenticeship programs. This funding currently enables targeted outreach, partnership-building, events such as Veteran Stand Downs and National Apprenticeship Week, and supportive services—including professional materials and recognition tools—that help veterans navigate apprenticeship pathways and remain engaged through completion.		\$ (20,302)			\$ (20,302)	-		Rank 15. Second reduction against the same Lottery funded S&S base. Remaining discretionary outreach capacity is effectively eliminated.

16. Human Resource	Human Resource Analyst 3 - Losing a position within BOLI's Human Resources unit would create hiring delays, reduce onboarding support, and further strain an already under resourced operational area that the agency identifies as critical to overall workflow efficiency. With HR responsible for recruitment, personnel management, training, labor relations, and compliance, fewer staff would increase reliance on external agencies, slow time to hire, and hinder the agency's ability to support employees and maintain ADA and policy compliance. These gaps would ripple across divisions, delaying key functions and reducing agency wide productivity.	\$ (353,206)				\$ (353,206)	(1)	(1.00)	Rank 16. Human Resources retains other analyst capacity for recruitment and personnel functions. Time to hire increases agency wide.
17. Civil Rights Division	Operations & Policy Analyst 3 - Losing positions in the Civil Rights Division would worsen backlogs, slow investigations, and increase case dismissals, reducing timely access to justice for Oregonians. It would also diminish enforcement capacity, weaken the quality and accuracy of investigations, and strain statutory compliance across civil rights programs. In addition, reduced staffing would impair BOLI's ability to meet its obligations under the IAA with DCBS, including timely completion of OSHA related and Injured Worker cases that rely on shared funding and coordinated workload distribution.	\$ (403,266)				\$ (403,266)	(1)	(1.00)	Rank 17. Civil Rights retains other Operations and Policy Analyst capacity. Impact is to policy, data, and reporting support rather than investigation.

18. Wage and Hour Division	Compliance Specialist 3 - Losing positions within the Wage and Hour Division would sharply increase investigation delays and deepen existing backlogs, making it harder for BOLI to resolve wage claims, conduct audits, and enforce rest/meal period, sick time, and child labor laws in a timely manner. Reduced staffing would also strain the division's ability to provide accurate wage calculations, maintain consistent investigative quality, and meet key performance expectations amid rising claim volumes.	\$ (385,804)				\$ (385,804)	(1)	(1.00)	Rank 18. Wage and Hour retains other Compliance Specialist 3 positions. Caseload redistributes; per case processing time increases.
19. Wage and Hour Division	Compliance Specialist 3 - Losing positions within the Wage and Hour Division would sharply increase investigation delays and deepen existing backlogs, making it harder for BOLI to resolve wage claims, conduct audits, and enforce rest/meal period, sick time, and child labor laws in a timely manner. Reduced staffing would also strain the division's ability to provide accurate wage calculations, maintain consistent investigative quality, and meet key performance expectations amid rising claim volumes.	\$ (385,804)				\$ (385,804)	(1)	(1.00)	Rank 19. Second Compliance Specialist 3 reduction in the same division. Remaining peer capacity is reduced accordingly.

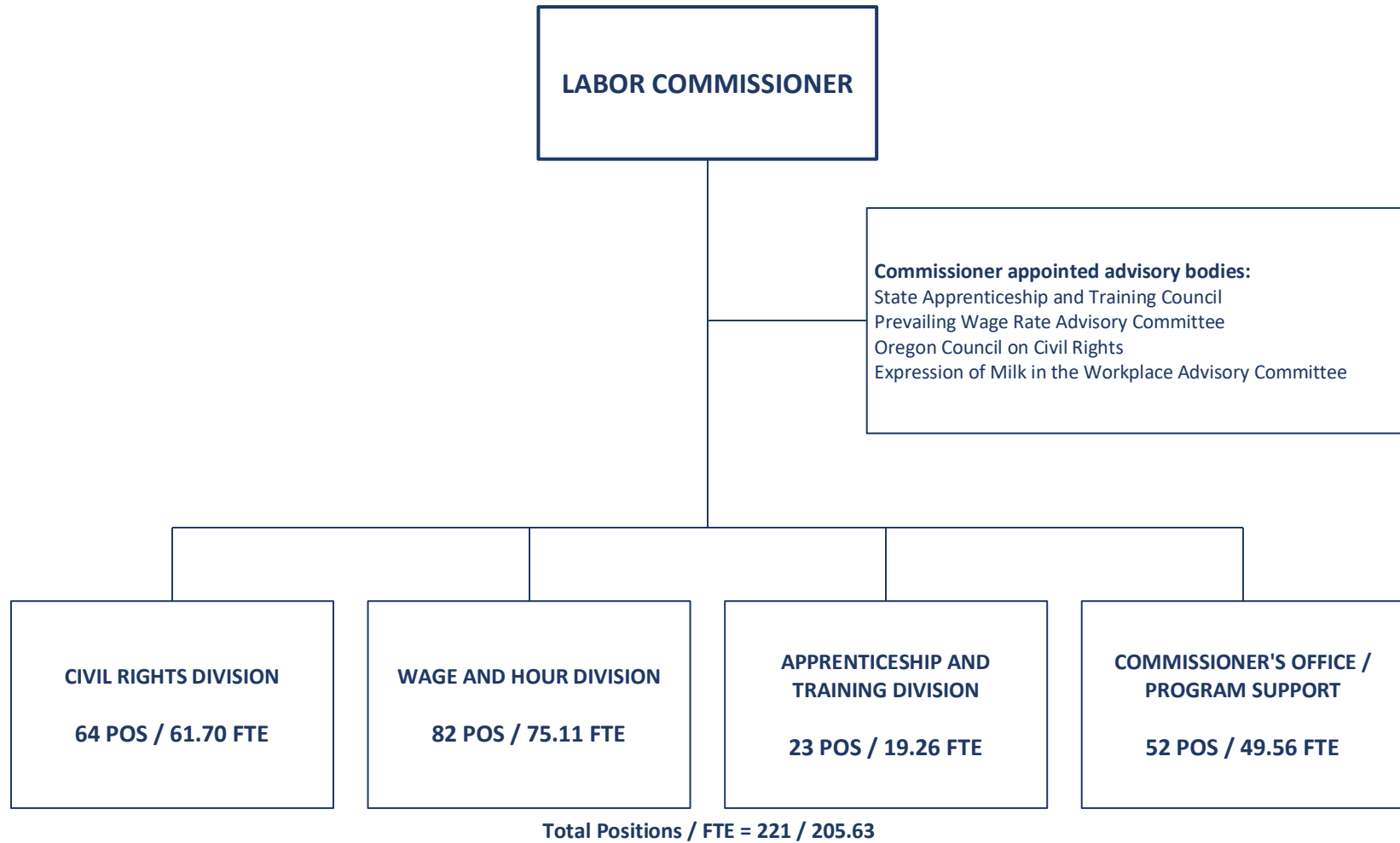
20. Employer Assistance	Learning & Development Specialist - Losing positions within the Employer Assistance Division would significantly reduce BOLI's ability to provide timely, confidential guidance to Oregon employers, threatening its long standing record of returning 95% of hotline and email inquiries by the next business day. Lower staffing would cut capacity for seminars, trainings, advisory opinions, and publication updates—services that employers rely on to comply with rapidly changing state and federal requirements. This erosion of capacity would also weaken statewide outreach, reduce revenue from fee based trainings, and undermine BOLI's ability to support employers navigating compliance issues, ultimately diminishing a core preventative function that helps reduce downstream enforcement actions.	\$ (370,191)				\$ (370,191)	(1)	(1.00)	Rank 20. Remaining Employer Assistance staff maintain hotline and advisory functions. Seminar and training volume and associated fee revenue decline.
21. Agency Wide Service & Su	Agency Wide Service & Supply Reductions - Reducing general Service & Supplies budgets across BOLI would directly erode the core infrastructure that all divisions rely on to meet their statutory mission. Cuts to discretionary S&S—such as travel, office materials, training resources, technology support, and program related operational needs—would slow service delivery, increase workflow inefficiencies, and place upward pressure on restricted funding sources, risking long term sustainability of agency operations.	\$ (84,211)				\$ (84,211)	-		Rank 21. Services and supplies reduction; no position or FTE impact. Remaining GF discretionary base is limited.

22. Civil Rights Division	Learning & Development Specialist - Losing positions in the Civil Rights Division would worsen backlogs, slow investigations, and increase case dismissals, reducing timely access to justice for Oregonians. It would also diminish enforcement capacity, weaken the quality and accuracy of investigations, and strain statutory compliance across civil rights programs. In addition, reduced staffing would impair BOLI's ability to meet its obligations under the IAA with DCBS, including timely completion of OSHA related and Injured Worker cases that rely on shared funding and coordinated workload distribution.	\$ (340,238)				\$ (340,238)	(1)	(1.00)	Rank 22. Training functions partially absorbed by remaining agency training staff. Onboarding time increases; case handling consistency declines.
23. Civil Rights Division	Civil Rights Investigator 1 - Losing positions in the Civil Rights Division would worsen backlogs, slow investigations, and increase case dismissals, reducing timely access to justice for Oregonians. It would also diminish enforcement capacity, weaken the quality and accuracy of investigations, and strain statutory compliance across civil rights programs. In addition, reduced staffing would impair BOLI's ability to meet its obligations under the IAA with DCBS, including timely completion of OSHA related and Injured Worker cases that rely on shared funding and coordinated workload distribution.	\$ (301,075)				\$ (301,075)	(1)	(1.00)	Rank 23. Civil Rights retains other Investigator 1 and Investigator 2 positions to absorb intake. Lowest classification available for reduction; intake queue lengthens.

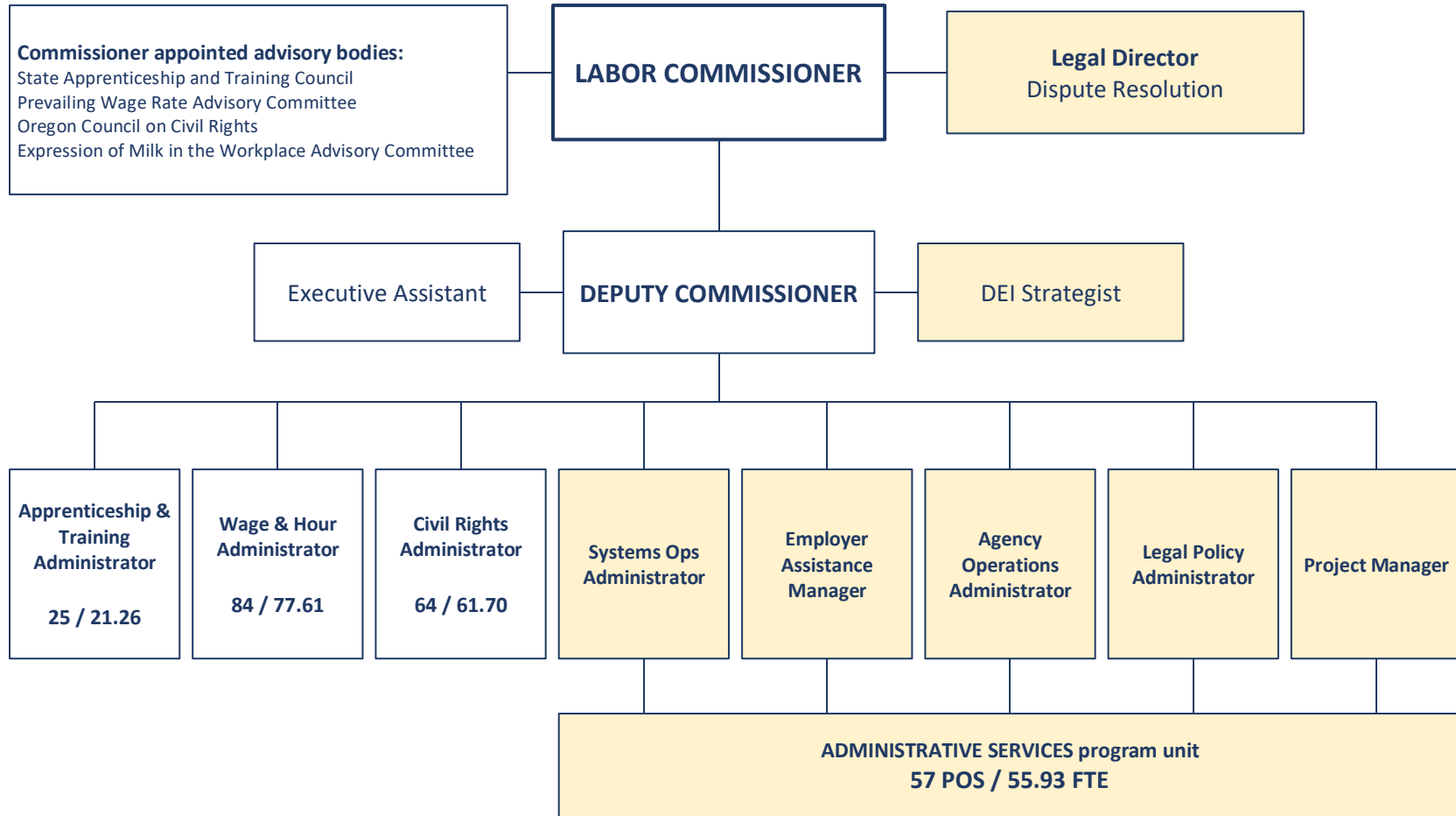
24. Civil Rights Division	Civil Rights Investigator 2 - Losing positions in the Civil Rights Division would worsen backlogs, slow investigations, and increase case dismissals, reducing timely access to justice for Oregonians. It would also diminish enforcement capacity, weaken the quality and accuracy of investigations, and strain statutory compliance across civil rights programs. In addition, reduced staffing would impair BOLI's ability to meet its obligations under the IAA with DCBS, including timely completion of OSHA related and Injured Worker cases that rely on shared funding and coordinated workload distribution.	\$ (370,191)				\$ (370,191)	(1)	(1.00)	Rank 24. Additional Investigator 2 reduction in the same division. Risk of dismissal for untimely investigation increases.
25. Wage and Hour Division	Compliance and Regulatory Manager - Losing positions within the Wage and Hour Division would sharply increase investigation delays and deepen existing backlogs, making it harder for BOLI to resolve wage claims, conduct audits, and enforce rest/meal period, sick time, and child labor laws in a timely manner. Reduced staffing would also strain the division's ability to provide accurate wage calculations, maintain consistent investigative quality, and meet key performance expectations amid rising claim volumes.	\$ (418,880)				\$ (418,880)	(1)	(1.00)	Rank 25. Supervisory duties redistribute to remaining managers, concurrent with line investigator reductions in the same division.

26. Commissioner's Office	Operations & Policy Analyst 3 - Losing the DEI position within the Commissioner's Office would substantially weaken BOLI's ability to sustain organization wide equity, inclusion, accessibility, and belonging efforts. The DEI Coordinator serves as a standing member of the JEDI Council and is responsible for providing strategic guidance, coordinating equity initiatives, supporting project groups, facilitating agency wide DEI programming, and ensuring that DEI considerations are embedded in policies, communications, staff engagement, and organizational development.	\$ (354,863)				\$ (354,863)	(1)	(1.00)	Rank 26. No comparable position elsewhere in the agency. Agency wide equity coordination and JEDI Council support functions end rather than redistribute.
27. Agency Wide Service & Su	Agency Wide Service & Supply Reductions - Reducing general Service & Supplies budgets across BOLI would directly erode the core infrastructure that all divisions rely on to meet their statutory mission. Cuts to discretionary S&S—such as travel, office materials, training resources, technology support, and program related operational needs—would slow service delivery, increase workflow inefficiencies, and place upward pressure on restricted funding sources, risking long term sustainability of agency operations.	\$ (197,235)				\$ (197,235)	-	-	Rank 27. Largest services and supplies reduction on this list; reaches non-discretionary operating costs including facilities, technology support, and required travel. Applies agency wide, so no unit absorbs the shortfall.
						\$ -	-	-	
Total		\$ (3,964,964)	\$ (40,604)	\$ (3,665,098)	\$ (68,930)	\$ (7,739,596)	(19)	(19.18)	

Bureau of Labor and Industries
Agency Organization Chart
2025-2027 Legislatively Adopted Budget



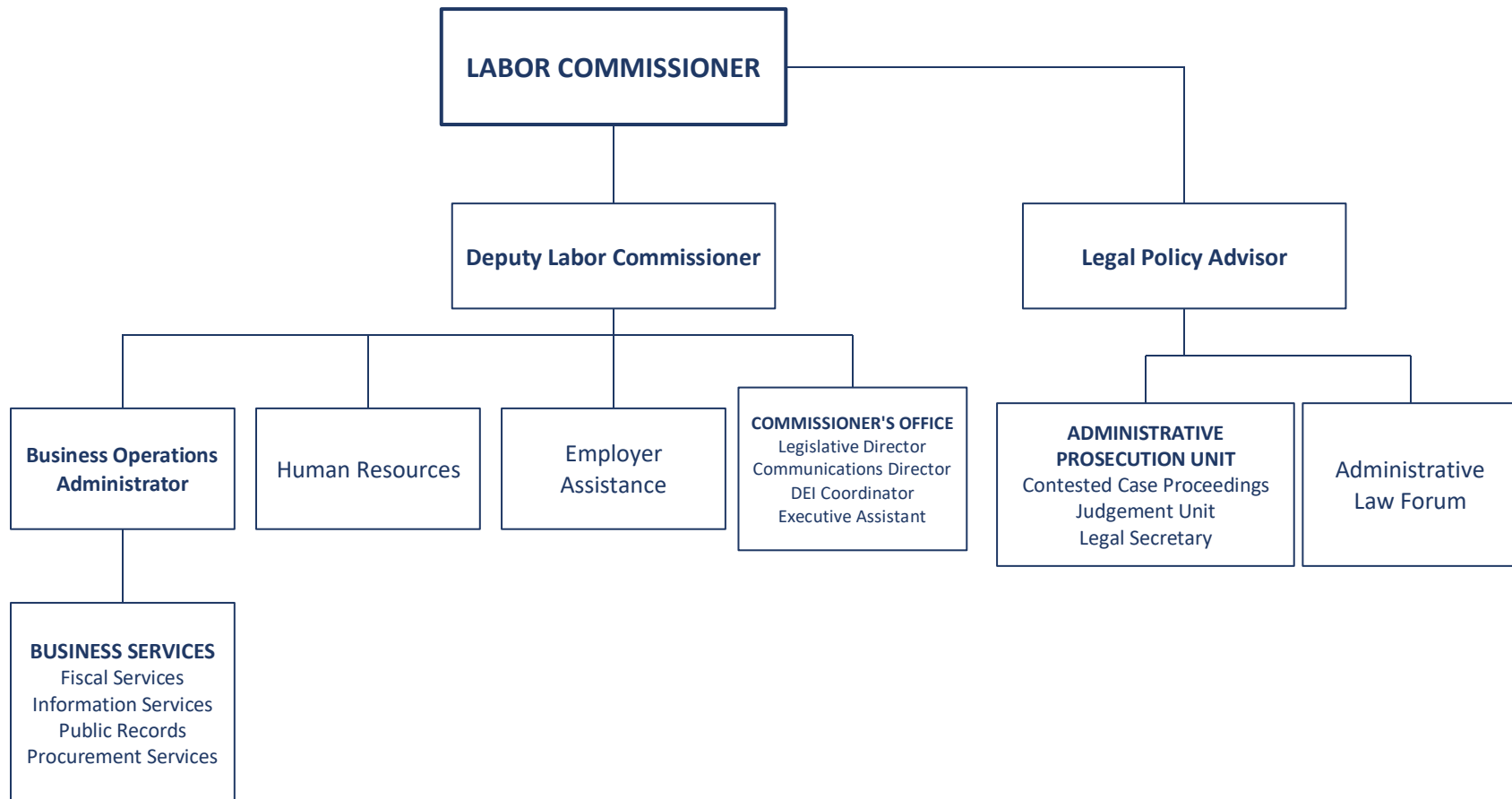
Bureau of Labor and Industries
 Agency Organization Chart
 2027-2029 Proposed Structure (Agency Request Budget)



Total Positions / FTE = 230 / 216.50

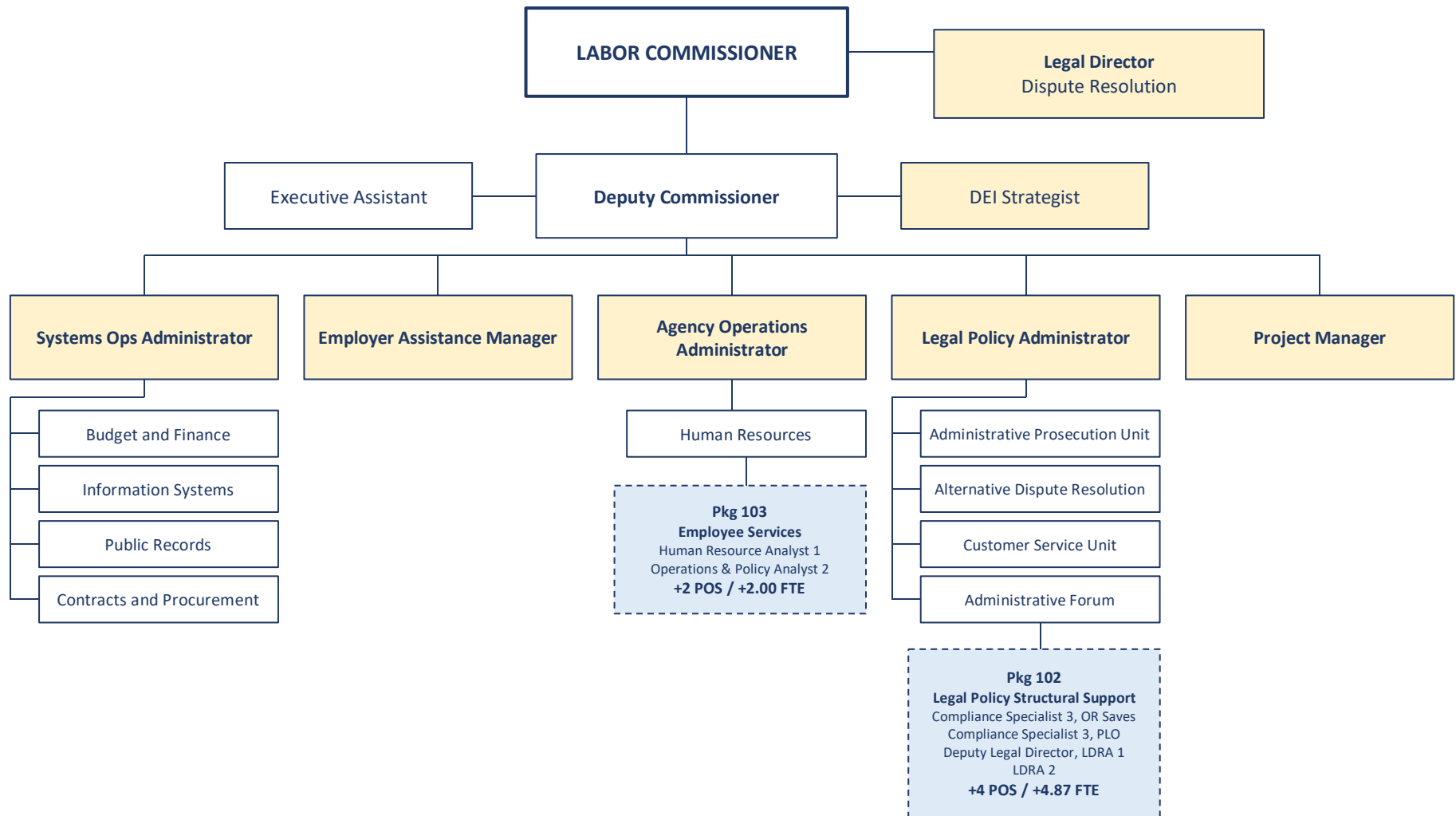
Legend: solid box = existing budgeted unit | shaded box = unit reorganized for 2027-29 | dashed box = position requested in a 2027-29 Policy Option Package

Bureau of Labor and Industries
Administrative Services
2025-2027 Legislatively Adopted Budget



Total Positions / FTE = 52 / 49.56

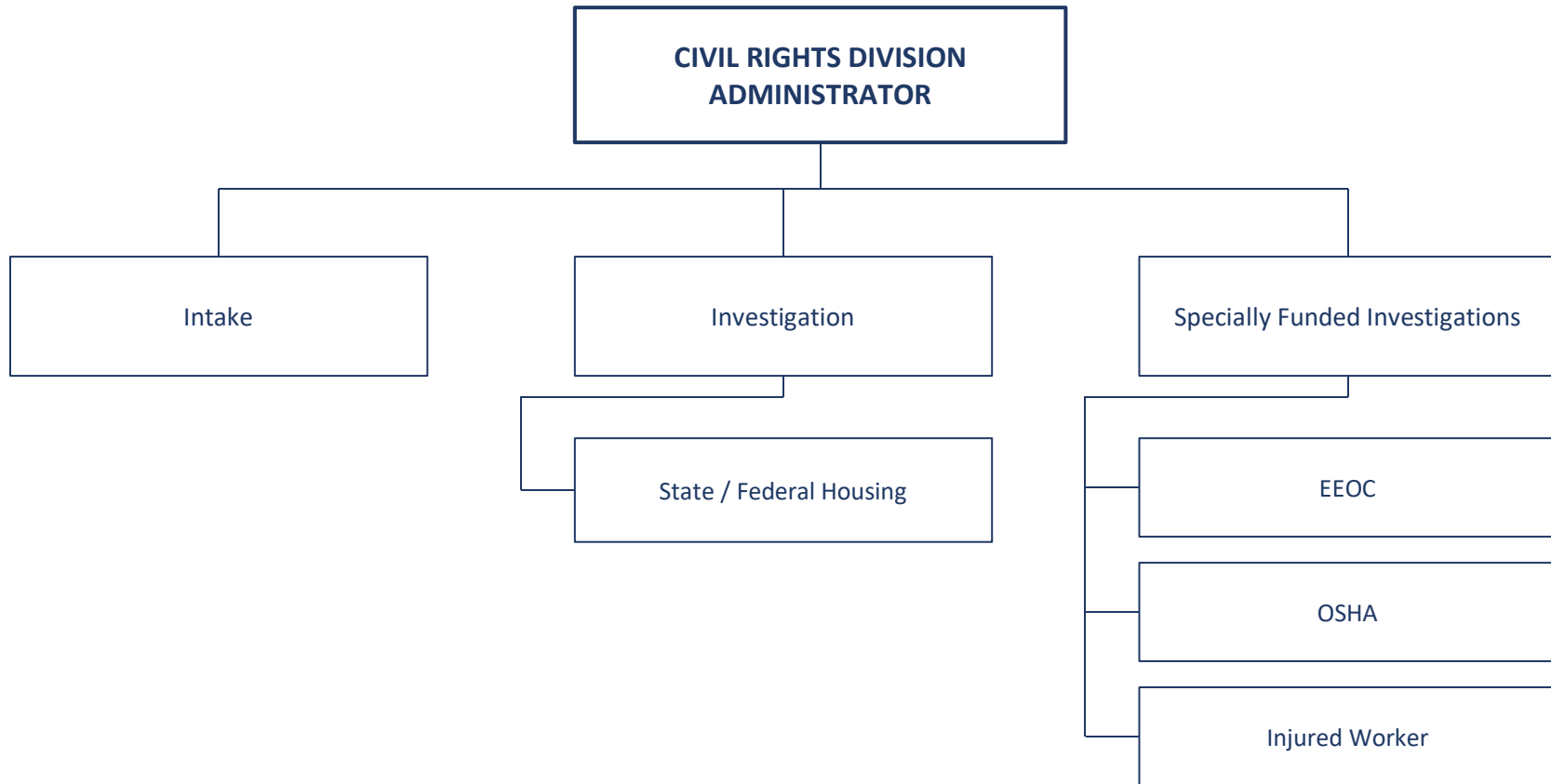
Bureau of Labor and Industries
 Administrative Services
 2027-2029 Proposed Structure (Agency Request Budget)



Total Positions / FTE = 57 / 55.93

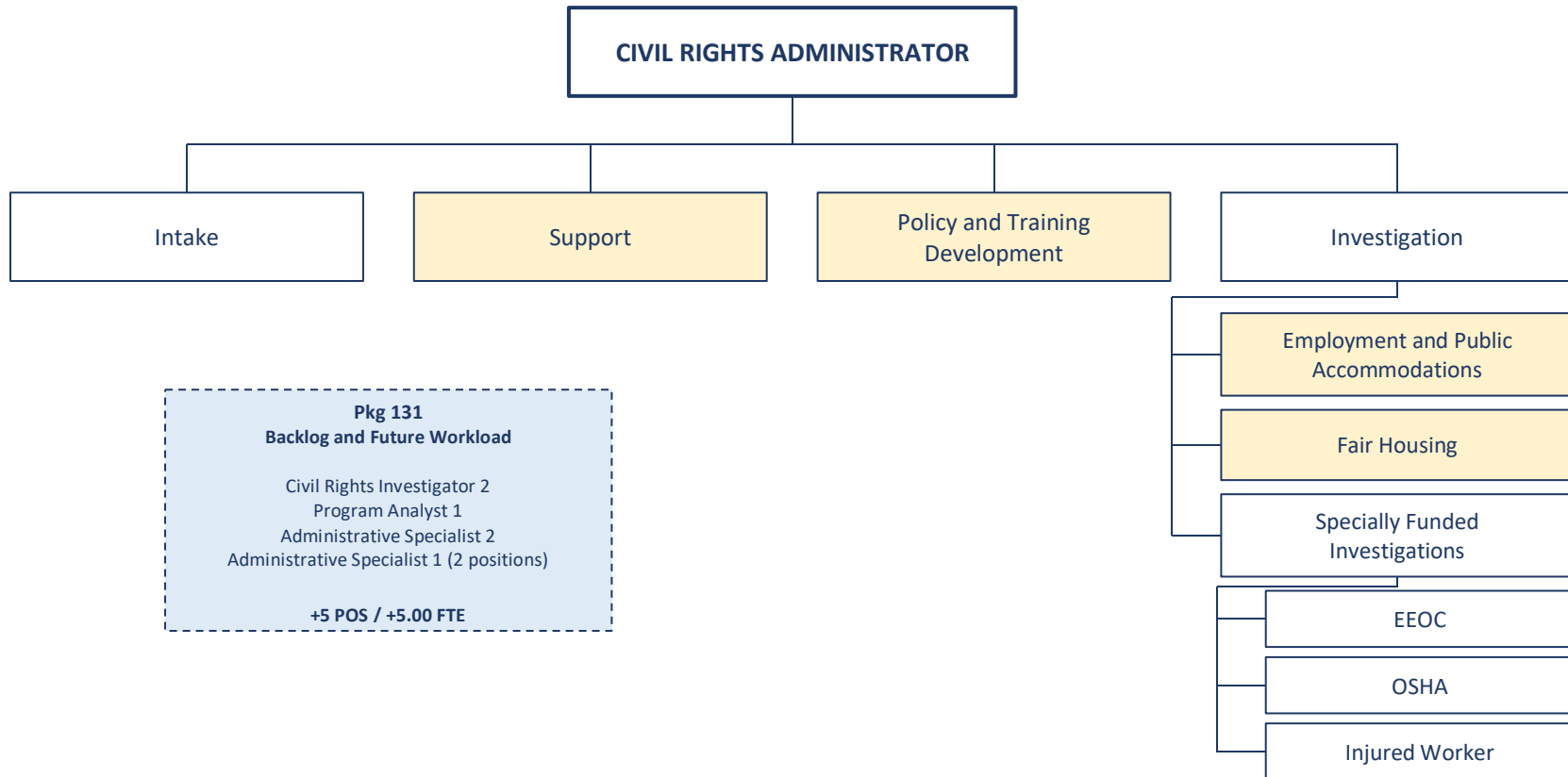
Legend: solid box = existing budgeted unit | shaded box = unit reorganized for 2027-29 | dashed box = position requested in a 2027-29 Policy Option Package

Bureau of Labor and Industries
Civil Rights Division
2025-2027 Legislatively Adopted Budget



Total Positions / FTE = 64 / 61.70

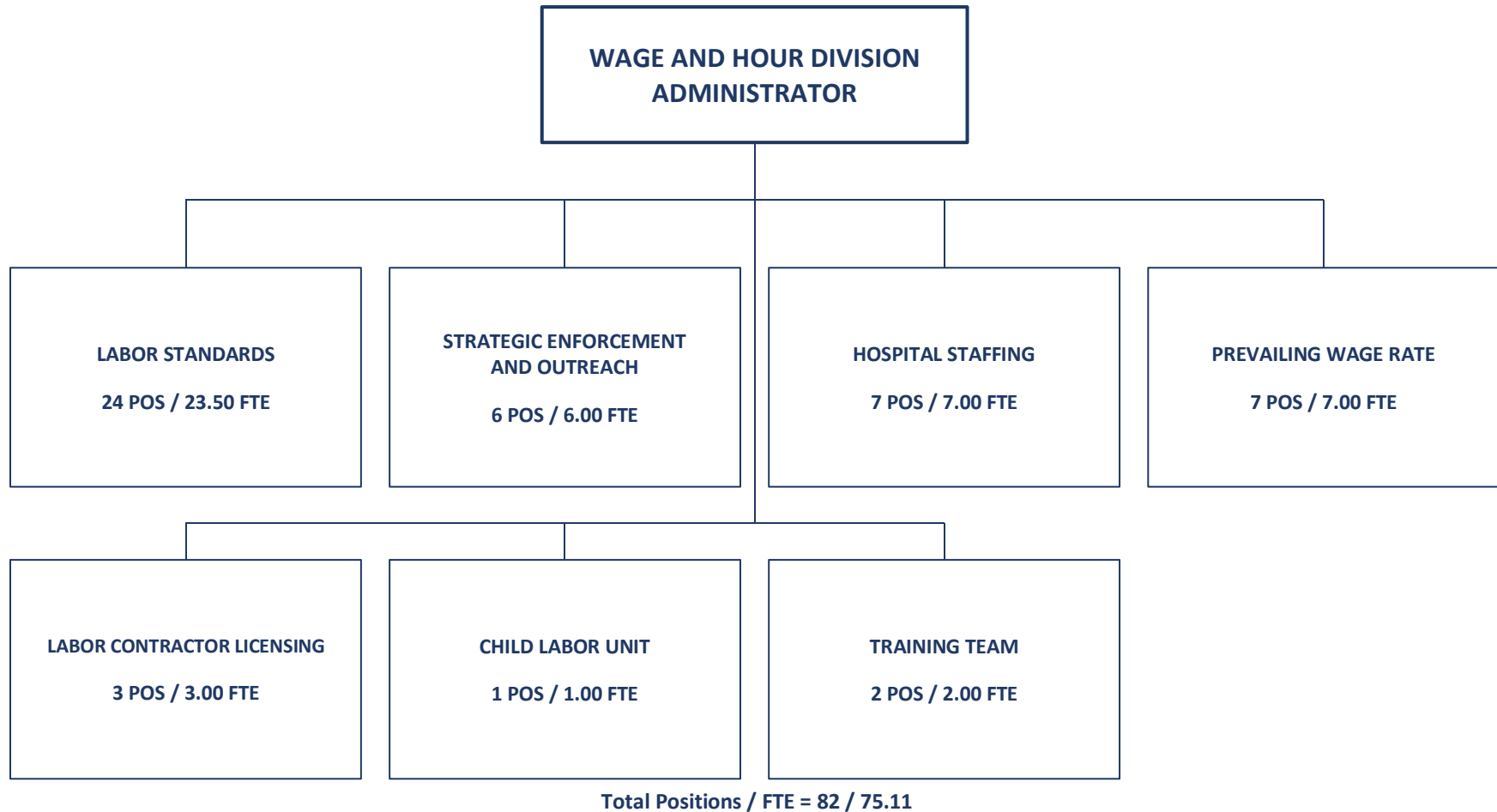
Bureau of Labor and Industries
Civil Rights Division
2027-2029 Proposed Structure (Agency Request Budget)



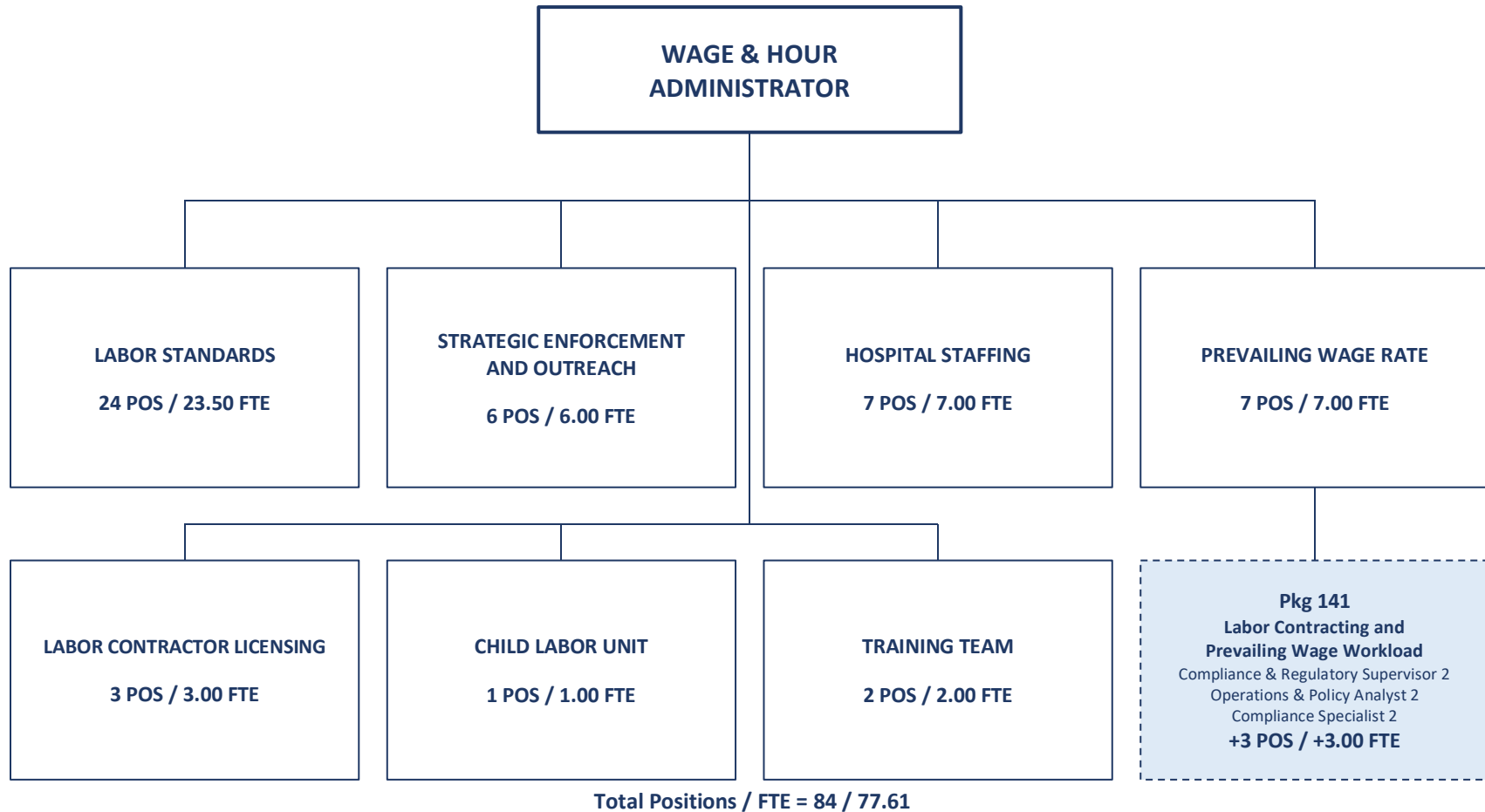
Total Positions / FTE = 64 / 61.70

Legend: solid box = existing budgeted unit | shaded box = unit reorganized for 2027-29 | dashed box = position requested in a 2027-29 Policy Option Package

Bureau of Labor and Industries
Wage and Hour Division
2025-2027 Legislatively Adopted Budget

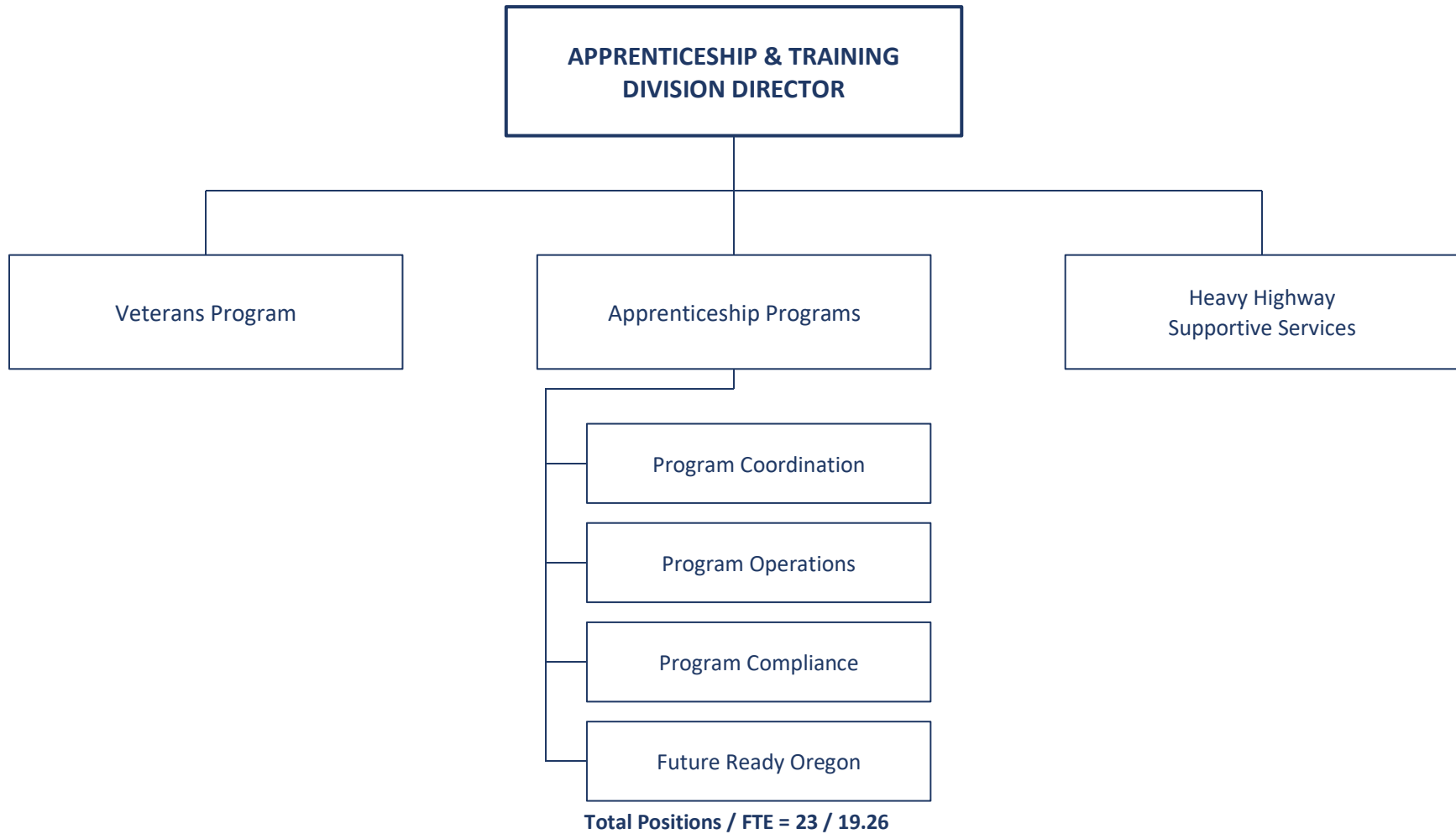


Bureau of Labor and Industries
Wage and Hour Division
2027-2029 Proposed Structure (Agency Request Budget)

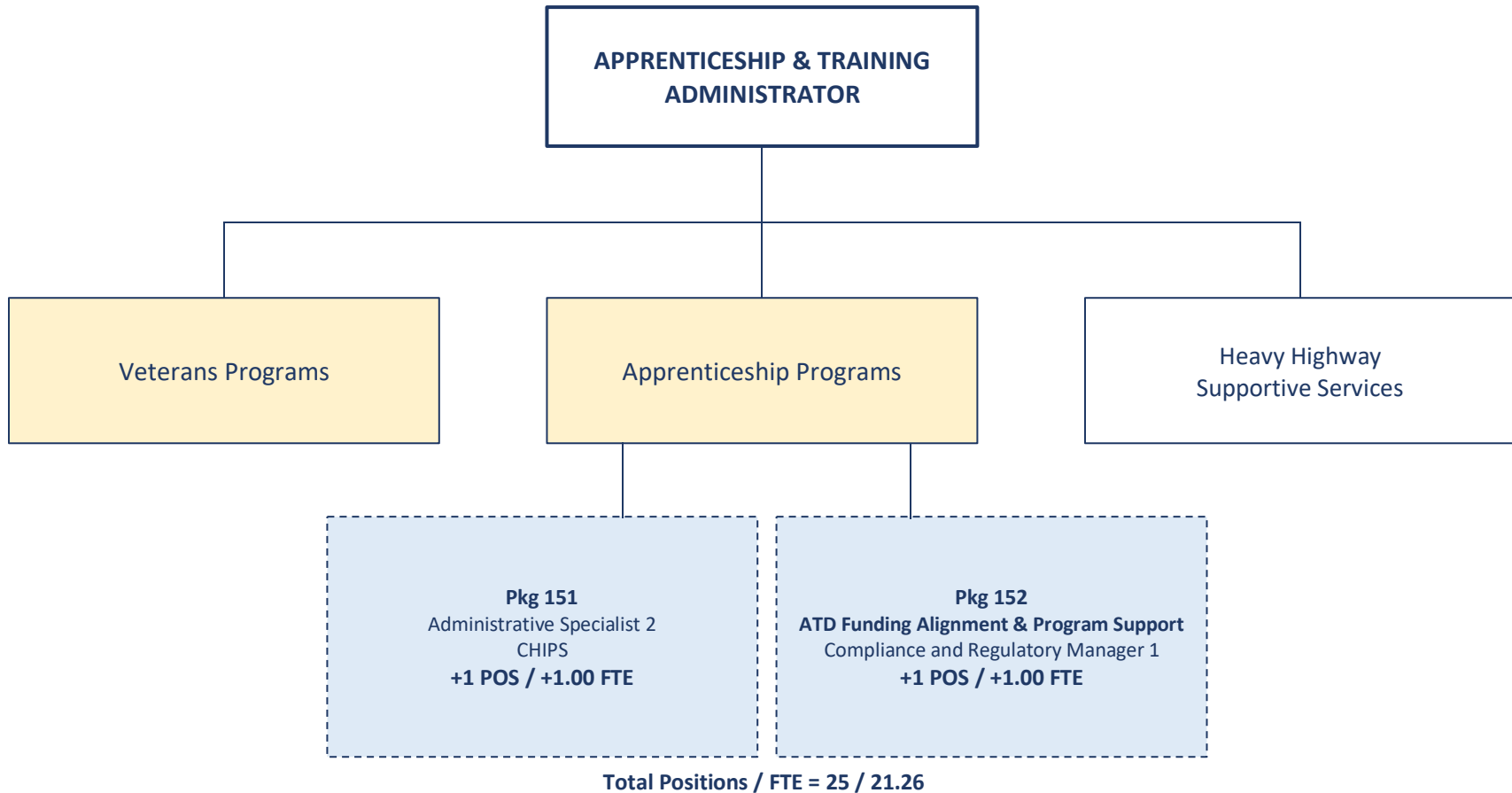


Legend: solid box = existing budgeted unit | shaded box = unit reorganized for 2027-29 | dashed box = position requested in a 2027-29 Policy Option Package

Bureau of Labor and Industries
Apprenticeship and Training Division
2025-2027 Legislatively Adopted Budget



Bureau of Labor and Industries
Apprenticeship and Training Division
2027-2029 Proposed Structure (Agency Request Budget)



Legend: solid box = existing budgeted unit | shaded box = unit reorganized for 2027-29 | dashed box = position requested in a 2027-29 Policy Option Package

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

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
010-00-00-00000	Commissioner's Office/Supp Svcs						
	General Fund	9,105,167	10,922,587	11,427,348	13,877,653	-	-
	Other Funds	4,023,127	9,599,246	10,309,453	14,125,936	-	-
	Federal Funds	291,602	390,404	402,722	363,778	-	-
	All Funds	13,419,896	20,912,237	22,139,523	28,367,367	-	-
030-00-00-00000	Civil Rights						
	General Fund	9,220,143	12,986,619	12,949,558	13,575,536	-	-
	Other Funds	1,690,383	5,556,460	6,114,181	8,093,716	-	-
	Federal Funds	1,391,710	1,923,398	1,966,414	325,512	-	-
	All Funds	12,302,236	20,466,477	21,030,153	21,994,764	-	-
040-00-00-00000	Wage and Hour						
	General Fund	5,063,106	7,559,326	7,841,917	7,694,147	-	-
	Other Funds	8,828,240	16,398,644	16,672,378	18,358,905	-	-
	All Funds	13,891,346	23,957,970	24,514,295	26,053,052	-	-
050-00-00-00000	Apprenticeship and Training						
	General Fund	10,371,027	6,359,677	6,905,006	4,591,667	-	-
	Lottery Funds	229,670	307,006	313,904	406,037	-	-
	Other Funds	4,478,696	9,624,121	9,516,964	4,222,948	-	-
	Federal Funds	41,939	-	-	-	-	-
	All Funds	15,121,332	16,290,804	16,735,874	9,220,652	-	-

☒ Agency Request
2027-29 Biennium☐ Governor's Budget
Page _____☐ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Agencywide Program Unit Summary
2027-29 Biennium

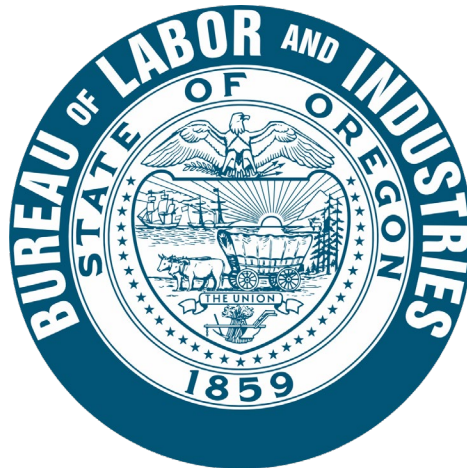
Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Agency Request Budget</i>	<i>2027-29 Governor's Budget</i>	<i>2027-29 Leg. Adopted Budget</i>

TOTAL AGENCY

General Fund	33,759,443	37,828,209	39,123,829	39,739,003	-	-
Lottery Funds	229,670	307,006	313,904	406,037	-	-
Other Funds	19,020,446	41,178,471	42,612,976	44,801,505	-	-
Federal Funds	1,725,251	2,313,802	2,369,136	689,290	-	-
All Funds	54,734,810	81,627,488	84,419,845	85,635,835	-	-

Oregon Bureau of Labor and Industries



Revenues

ORBITS Budget Narrative

Bureau of Labor and Industries

Revenue Forecast Narrative

Other Funds Revenue Forecast

Commissioner's Office and Program Services

Employer's Assistance Program - Sales Income

The Employer's Assistance Program is partly supported by Other Funds revenues. TA charges fees for presenting seminars and workshops regarding employment law, for presenting tailored on-site programs, and for the sale of publications. The fees generate over \$1.6 million in revenue each biennium. For 2027-29:

Seminars, workshops, and on-site presentations	\$ 1,050,000
Publications	\$ <u>750,000</u>
Total revenue forecast	\$ 1,800,000

Miscellaneous Receipts

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for public records and administrative law records needed for hearings, court appearances, and appellate proceedings. For 2027-29, the revenue is forecast to be \$10,000.

Civil Rights Division

OR-OSHA Contract

The Civil Rights Division contracts with the Department of Consumer and Business Services, Oregon Occupational Safety and Health Division (OR-OSHA), to investigate complaints of discrimination or retaliation for reporting of safety and health hazards. The Bureau has recently renegotiated the contract to reflect an increase of \$3,165 per case. Case volume and revenue for the 2027-29 biennium are forecast to be \$ 800,000.

ORBITS Budget Narrative

Potential revenue increase to fund package 131 (\$645,807) which includes three positions (3.00 FTE) and S&S.

Workers' Benefit Fund

The Workers' Benefit Fund provides funding for the investigation of discrimination complaints from injured workers. Complaints from injured workers of discrimination or retaliation for using the workers' compensation system comprise 15-20% of the division's annual caseload and require the equivalent of four investigators. The Bureau has recently renegotiated the contract to reflect an increase of \$3,165 per case. For 2027-29, the revenue is forecast to be \$1,200,000.

Potential revenue increase to fund package 131 (\$221,345) which includes one position (1.00 FTE) and S&S.

Wage and Hour Division

Farm/Forest Labor Contracting Licensing Fees

ORS 658.405 to 658.503 authorizes the Commissioner of the Bureau of Labor and Industries to license farm/forest labor contractors. The Wage and Hour Division's Farm and Forest Labor Contractor (F/FLC) program enforces compliance with the law by farm and forest labor contractors, protecting agricultural employees and forest workers from exploitation and abuse. The division issues over 250 Farm and Forest Labor Contractor licenses each year. The licensing fee pays for only the cost of issuing the license, not for the enforcement of other farm/forest labor contract laws. For 2027-29, the revenue is forecast to be \$700,000.

Property Services Contracting Licensing Fees

Oregon Revised Statute (ORS) Chapter 658.405 to 658.991 authorizes the Commissioner of the Bureau of Labor and Industries to license property services contractors, in addition to Farm and Forest Contractors.

ORBITS Budget Narrative

Property services contractors must obtain a labor contractor license from the Bureau of Labor and Industries (BOLI) and comply with a number of related requirements applicable to Oregon labor contractors. In addition, they must provide managers, supervisors and employees with certain training regarding discrimination and sexual harassment in the workplace. For 2027-29, the revenue is forecast to be \$125,000.

Prevailing Wage Fees

In 1995 the legislature enacted legislation requiring contractors that are awarded public works construction contracts to pay a fee to be used for education and enforcement of applicable prevailing wage laws. Beginning in the 1999-2001 biennium, a portion of this fee has been used to fund a portion of contested case proceedings conducted by the Administrative Prosecution Unit for cases alleging prevailing wage law violations. In 2003 the legislature reviewed the costs of administrative support provided by the bureau and approved the use of the fee to fund a portion of the administrative costs related to this program. In 2007, the law was amended to require public agencies, rather than contractors, to pay the fees. The fee is 0.1% of the contract price with a minimum of \$250 and a maximum fee of \$12,500. For 2027-29, the revenue is forecast to be \$4,942,000.

Wage Security Fund

The Wage Security Fund was established by the 1985 legislature to pay workers when an employer goes out of business and has no assets to pay the final wages due. The source of revenue for the fund is the statutory diversion of a fractional percentage (.03%) of unemployment taxes paid by employers in one quarter of the biennium. In addition to paying wages to workers, the statute allows the bureau to recover the costs of administering the program. In 2021 the legislature passed HB 2818 that expanded which types of claims could be funded by the Wage Security Fund. Interest earned on the moneys transferred to the bureau from the Employment Department is credited to the fund. In 2027-29, the transfer is forecast to be \$8,547,382. Recoveries and interest earnings will provide an additional \$1,882,013.

In addition, a one-time transfer of \$14.6 million from DCBS Workers' Benefit Fund (WBF) to provide additional revenues to support BOLI programs intended to be spent over four years. It is projected that carry-over revenue will total \$8,421,924 in the 2027-29 biennium.

ORBITS Budget Narrative

Oregon Employment Department: Paid Leave Oregon: To fund two positions and S&S in CRD (\$560,169) and one position and S&S in WHD (\$235,419) \$795,588.

Oregon State Treasury – Oregon Saves: To Fund a portion of package 102 (\$320,021) and a portion of package 131 (\$289,030) for a total of at least \$609,051.

ORBITS Budget Narrative

Apprenticeship and Training Division

Transportation Workforce Development

Women and BIPOC communities continue to be underrepresented in the skilled building and construction trades in general and in the heavy highway occupations in particular, as a percentage of the state's population. State and Federal policy requires equal employment opportunity for all citizens. Different public entities have made various attempts to address this disparity with, at best, limited success. The BOLI-ODOT Supportive Services Program attempts to focus these efforts to increase the number of women and minorities prepared for employment in the trades and particularly in the heavy highway trades.

Via an interagency agreement between the bureau and ODOT, this initiative would be supported through funds received by ODOT from the Federal Highway Administration pursuant to 23 USC 140(b). SB 894 directed ODOT to expend up to one-half of one percent of all federal funds received by ODOT pursuant to 23 USC 140(b), up to \$2.1 million, to increase diversity in the highway construction workforce and to prepare individuals interested in entering the highway construction workforce. During the 2023 Legislative Session this amount was increased by \$1.5 million to \$3.6 million.

Request CHIPS funding in 2027-29 to fund a portion of package 151 (apprx. \$275,451)

Lottery Funds Revenue Forecast

Apprenticeship and Training Division

Veterans Outreach Program

Apprenticeship programs give paid, on-the-job training to gain skills and get a job as a carpenter, electrician, welder, roofer, or many other trades. House Bill 2202 (2019) established a limited duration Veterans Outreach Coordinator position to provide career counseling, Employer's Assistance, representation, and advocacy for all veterans and members of the Oregon National Guard and Reserve components of the armed forces seeking to be apprentices in the trades. In 2023-25, the position was made permanent. Senate Bill 5515 (2023) makes

ORBITS Budget Narrative

permanent the Veterans Outreach Coordinator position with ongoing Lottery Funds from the Veterans' Services Fund. For 202-29, the revenue forecast is to be \$406,037.

Federal Funds Revenue Forecast

Civil Rights Division

Equal Employment Opportunity Commission funds

The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. The Civil Rights Division participates in a work share agreement under contract with the EEOC to investigate complaints of discrimination that are covered by both state and federal law. These cases currently represent approximately 50 percent of the division's workload. The formal "work sharing" contract pays the division a maximum amount based on a specific number of cases. No matching funds are required under the agreement. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies. A portion of the funding received from the EEOC is used to cover costs related to contested case proceedings within the Administrative Prosecution Unit. For 2027-29, the revenue is forecast to be \$710,000.

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

**Labor & Industries, Bureau of
2027-29 Biennium**

Agency Number: 83900

Cross Reference Number: 83900-000-00-00-00000

<i>Source</i>	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
Lottery Funds						
Tsfr From Administrative Svcs	316,222	307,006	313,904	406,037	-	-
Tsfr To Administrative Svcs	(86,552)	-	-	-	-	-
Total Lottery Funds	\$229,670	\$307,006	\$313,904	\$406,037	-	-
Other Funds						
Business Lic and Fees	6,272,963	5,455,000	6,267,998	5,767,000	-	-
Federal Revenues	4,196	-	-	-	-	-
Charges for Services	4,711,764	1,050,000	1,050,000	1,050,000	-	-
Fines and Forfeitures	1,520,964	205,000	205,000	205,000	-	-
Interest Income	66,601	-	-	-	-	-
Sales Income	703,677	760,000	760,000	760,000	-	-
Other Revenues	996,442	5,834,528	5,999,985	6,156,250	-	-
Transfer In - Intrafund	7,205,660	19,689,570	20,594,243	26,561,338	-	-
Tsfr From OR Business Development	5,681,662	-	-	-	-	-
Tsfr From Treasury, Or State	66,836	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	1,388,870	2,000,000	2,000,000	2,000,000	-	-
Transfer Out - Intrafund	(1,810,134)	(2,353,596)	(2,536,714)	(2,424,972)	-	-
Transfer to General Fund	(127,954)	-	-	-	-	-
Tsfr To Lands, Dept of State	(959,611)	-	-	-	-	-
Total Other Funds	\$25,721,936	\$32,640,502	\$34,340,512	\$40,074,616	-	-
Federal Funds						
Federal Funds	1,273,206	1,412,719	1,412,719	710,000	-	-
Transfer In - Intrafund	291,600	390,404	402,722	363,778	-	-
Transfer Out - Intrafund	(291,600)	(390,404)	(402,722)	(363,778)	-	-
Total Federal Funds	\$1,273,206	\$1,412,719	\$1,412,719	\$710,000	-	-

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
Page _____

☐ **Legislatively Adopted**
Detail of LF, OF, and FF Revenues - BPR012

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

**Labor & Industries, Bureau of
2027-29 Biennium**

Agency Number: 83900

Cross Reference Number: 83900-000-00-00-00000

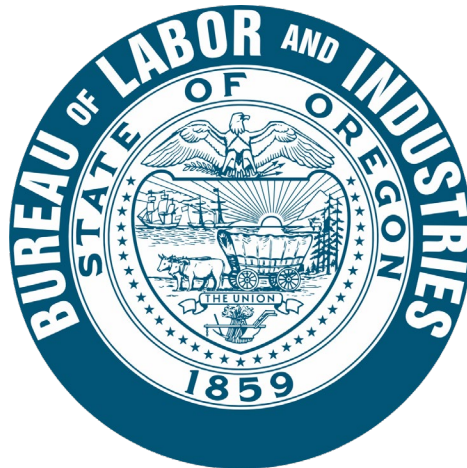
<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Interest Income	1,539,293	3,487,929	3,487,929	1,862,013	-	-
Other Revenues	4,856	200,000	200,000	20,000	-	-
Tsfr From Consumer/Bus Svcs	-	14,680,000	14,680,000	-	-	-
Tsfr From Employment Dept	6,935,653	8,139,237	8,139,237	8,547,382	-	-
Transfer Out - Intrafund	(5,395,526)	(17,335,974)	(18,057,529)	(24,136,366)	-	-
Total Nonlimited Other Funds	\$3,084,276	\$9,171,192	\$8,449,637	(\$13,706,971)	-	-

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
Page _____

☐ **Legislatively Adopted**
Detail of LF, OF, and FF Revenues - BPR012

Oregon Bureau of Labor and Industries



Administrative Services Division

ORBITS Budget Narrative

Bureau of Labor and Industries

Program Description – Administrative Services

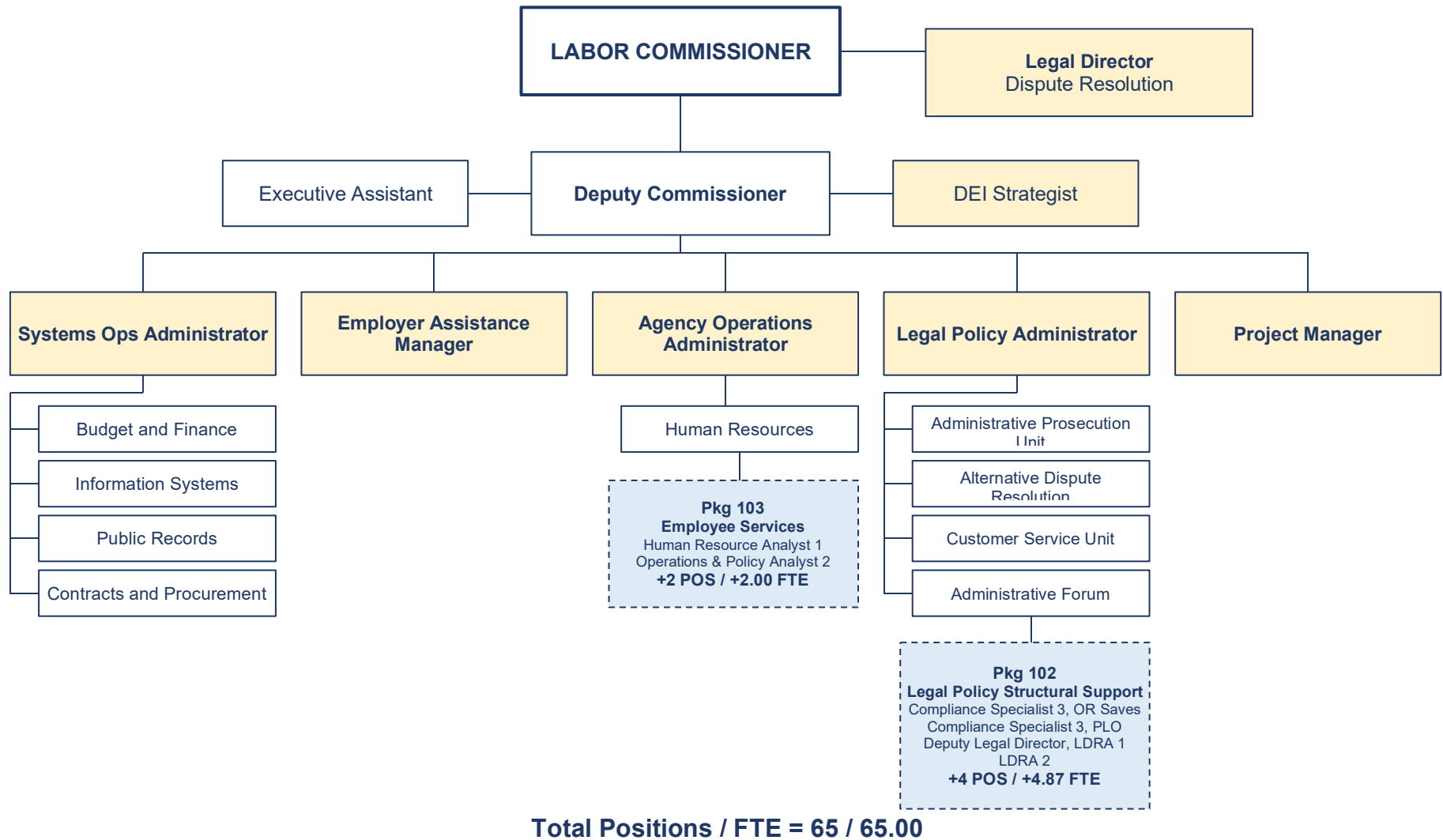
Organization Charts



Total Positions / FTE = 53 / 50.44

ORBITS Budget Narrative

Administrative Services 2027-2029 Proposed Structure (Agency Request Budget)



ORBITS Budget Narrative

Program Unit Executive Summary

Long Term Focus Areas

Since assuming the office in January of 2023, Commissioner Stephenson has prioritized improved leadership, customer service, transparency, and agency functionality.

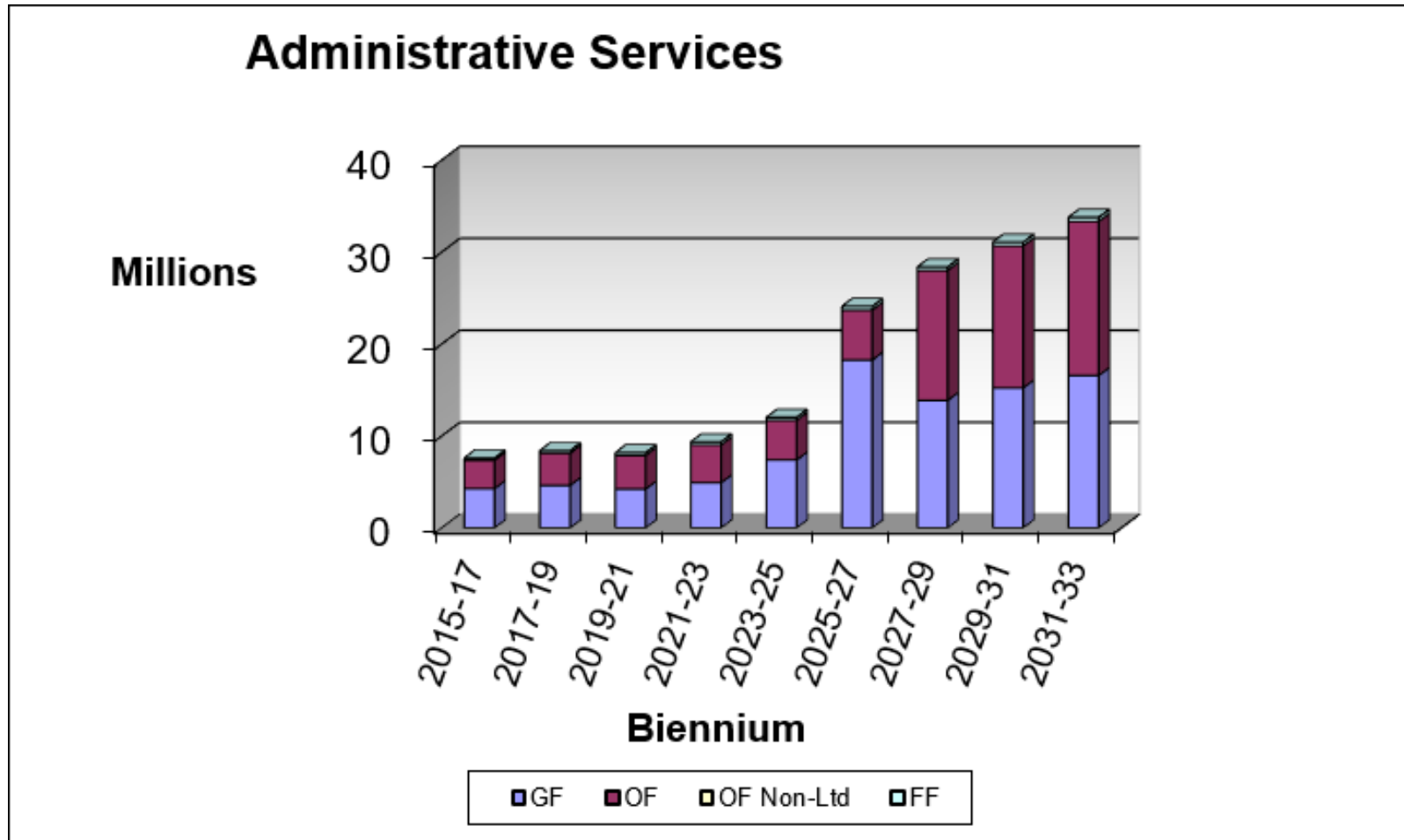
The agency has increased its proactivity, improved internal standards, processes, and accountability – both external and internal. This includes re-establishing human resources capacity within the agency to directly manage personnel matters, improve agency culture, and ensure consistent practices and accountability.

Primary Program Contact

Jessica Giannettino-Villatoro, Deputy Commissioner
Telephone: 971-358-3861
Email: jessica.giannettino@boli.oregon.gov

ORBITS Budget Narrative

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

Administrative Services is the program unit that houses the Commissioner's Office and the agency's central leadership, business, compliance assistance, and legal policy functions. The program unit provides the leadership, staffing, funding, and administrative support functions the Bureau requires, and delivers compliance guidance and case resolution to Oregon employers and the public outside the enforcement process.

The Commissioner of the Bureau of Labor and Industries is elected by the people of Oregon. Oregon's Commissioner is one of only four labor commissioners in the United States that is elected, rather than appointed, reflecting the priority Oregonians place on workplace and civil rights, and their expectations for direct accountability to the people for protection of these rights. The Commissioner is charged in statute with enforcing the workplace and civil rights of Oregonians, advancing economic opportunity through apprenticeships, and assisting employers in complying with Oregon employment laws.

Program Funding Request

In order to achieve the expectations of Oregonians in protecting and advancing their rights and opportunities, the agency is requesting \$13,877,653 in General Funds; \$14,125,936 in Other Fund expenditure limitation, and \$363,778 in Federal Fund expenditure limitation for Administrative Services.

Program Description

The Administrative Services program unit is organized into four principle units: the Commissioner's Office, Operations, Employer Assistance, and Legal Policy. The Commissioner's Office directs the agency and is accountable to the people of Oregon for its performance. Operations supplies the shared administrative infrastructure; information technology, fiscal and budget services, public records, human resources, and procurement used by every division. Employer Assistance serves the regulated community directly, providing the education and guidance that prevent violations. Legal Policy resolves and adjudicates matters referred by the enforcement divisions. Each unit is described below.

The critical functions of this program unit include:

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Commissioner's Office: The Commissioner's Office provides the agency's leadership, policy direction, external relations, and final decision-making authority in contested cases.

- Provides overall leadership to the agency consistent with the expectations of Oregonians and statutory responsibilities.
- Provides direct customer service, develops policy, engages communities, stakeholders, and all levels of government in achieving mission related outcomes.
- Provides coordinated information to the public and responds to media inquiries about agency services and enforcement actions.
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the legislature, other state agencies and other elected officials.
- Assists in the interpretation of laws and the preparation of legislation, policies, and rules.
- Issues proposed and final administrative orders in the agency's contested cases.

Operations: Operations is responsible for the agency's shared administrative infrastructure, including facilities, information technology services, fiscal and budget services, public records, human resources, and procurement. These functions are centralized so that each program unit of the Bureau can direct its resources toward direct service to Oregonians rather than duplicative internal administration.

- **Information Technology Services:** The Information Technology Services unit develops, implements, and maintains statewide databases and other management information systems, email, and other hardware and software; provides network, PC, and printer support; and troubleshoots information systems problems.
- **Fiscal Services and Budget:** The unit provides centralized accounting, purchasing, mailing, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration. The Fiscal Services unit also processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against.
- **Public Records:** The Public Records manager develops and implements records management standards, processes, systems, and practices across the agency. Receives and responds to public record requests from all requestors.
- **Human Resources:** This unit provides the agency's human resources functions: recruitment, personnel management, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, and training and staff development.
- **Procurement:** This unit administers the agency's procurement and contracting activity, ensuring that agency purchasing and contract administration comply with state contracting law and public contracting requirements.

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Employer Assistance: BOLI's Employer Assistance Division provides free, confidential telephone and web-based assistance to Oregon employers and their representatives with employment law questions. Recent legislation codified confidentiality and disclosure protections, essentially a "firewall" between Employer Assistance and the bureau's enforcement divisions, to ensure employers can safely raise and address sensitive questions. The division also responds to requests for advisory opinions, providing public, written guidance on the interpretation or application of law enforced by BOLI in actual or hypothetical circumstances. Employer Assistance also offers virtual and in-person education and training to employers and industry groups on a fee-for-service basis. Employer Assistance resources include centralized online access to required workplace postings, fact sheets, toolkits, and electronic portals for purchasing informational handbooks on lawful employment practices, as well as for registering for general and customized seminars and workshops on employment law and management practices.

Employer Assistance at a glance:

- Answers roughly 15,000 telephone and email inquiries each year.
- Conducts an average of 190 public seminars and customized seminars each year.
- Publishes seven updated employer handbooks each biennium.
- Creates and publishes several posters, including multiple composite posters (in English and Spanish) that satisfy employer posting requirements under state and federal laws.

Legal Policy: The Legal Policy unit contains the Administrative Prosecution Unit, the Alternative Dispute Resolution Unit, the Customer Service Unit, and the Administrative Law Forum. Together these units carry a matter from the point a member of the public first seeks information, through voluntary resolution where possible, to contested case prosecution and adjudication where necessary.

- **Administrative Prosecution Unit:** The Administrative Prosecution Unit prepares and presents cases at contested case hearings to achieve compliance with laws enforced by the Bureau of Labor and Industries through regulation and enforcement. The unit prosecutes and resolves cases involving civil rights laws, wage and hour laws, apprenticeship and training programs under BOLI's regulatory jurisdiction, and certain laws regarding licensed and regulated occupations.
- **Alternative Dispute Resolution Unit:** This Unit provides free, confidential mediation and conciliation services to parties for any case within BOLI's jurisdiction.

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- Customer Service Unit: This new Unit provides Oregon employees, prospective complainants and claimants, witnesses, community-based organizations, advocates, and others seeking information about BOLI's processes, policies and laws the agency enforces, free telephone and web-based assistance and answers to compliance, procedure, and resource questions.
- Administrative Law Forum (Judges Forum): The Forum consists of administrative law judges who hear cases, review evidence, and draft orders which are reviewed, approved, and issued by the Commissioner.

Program Justification and Link to Long Term Outcome

The position of Labor Commissioner was established by the legislature in 1903 as an elected position directly accountable to the people of Oregon. All programs within the Bureau are derived from statutory responsibilities established by the legislature and the people.

BOLI's justifications and accountabilities are greater than simply a programmatic set of transactional services to be provided, or regulations enforced; the justification for this agency and its services grows directly from Oregonians' expectations for protection of their rights and access to justice, at work and in the community, and the appropriate role of the state in assuring those rights and access. These expectations are reaffirmed every four years when the non-partisan position of Commissioner is elected directly by the people, and through the continually expanding list of rights and protected classes adopted by the legislature each legislative session that are entrusted to the Commissioner for enforcement.

In fulfilling the Commissioner's obligations to the people of Oregon, the Bureau has five primary divisions that deliver the core results directed by statute in service to Oregonians' fundamental rights.

The Civil Rights Division provides Oregonians with access to protections against unlawful discrimination, harassment, inequity, and retaliation in the workplace, in housing, and in public accommodations.

The Wage and Hour Division assures Oregonians are paid for the work that they do, in full, and on time; that all workplaces comply with laws regarding certain conditions of employment such as breaks, meals, and access to sick time; that children are not exploited as a labor force; and that publicly funded construction projects maintain community wage standards.

The Apprenticeship and Training Division supports industry and labor led registered apprenticeship programs, assuring rigorous standards of quality and safety, equal access to opportunity, and a well-trained workforce.

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The Employer Assistance Division, formally established by the Assembly in 2025, provides education, training, and interpretive guidance, including advisory opinions, to assist the Oregon employer community in navigating and complying with Oregon's employment laws.

The Legal Division resolves and adjudicates the matters referred by the enforcement divisions, providing mediation and conciliation, administrative prosecution, and contested case adjudication.

Two of these five divisions, Employer Assistance and Legal Policy, are budgeted within the Administrative Services program unit, together with the Commissioner's Office and Operations. The Civil Rights, Wage and Hour, and Apprenticeship and Training Divisions are presented under separate program unit tabs. Administrative Services is therefore the program unit through which the agency is directed and administered and through which compliance assistance and adjudication are delivered; capacity funded in this program unit supports the casework of the enforcement divisions and the agency's ability to carry out its remaining statutory obligations.

Program Performance

The following describes performance in the two divisions budgeted within this program unit. Performance for the Civil Rights, Wage and Hour, and Apprenticeship and Training Divisions is reported in their respective program unit narratives.

Legal Policy

The agency's Administrative Prosecution Unit assigned 173 cases during fiscal year 2024, an increase of 18.5% over the previous year. With annual increases in cases in recent years driven by referrals from the Civil Rights Division, the unit continues to enhance efficiency through alternative dispute resolution and strategic enforcement in contested case hearings. The unit has dramatically reduced the number of cases closed administratively, from 50% to 17%. The combination of the increase in total assigned cases and the reduction in administrative closures has resulted in a backlog of cases awaiting a prosecutor's capacity to present them at hearing. The 2024 session provided authority for two additional administrative prosecutors, giving the unit six administrative prosecutors total. To ensure prosecutors can focus on tasks requiring their specialized skills, the unit seeks additional support staff to handle administrative tasks and provide essential support. The unit continues to meet its KPM, scheduling hearings within an average of only one day from receipt of the division's referral for administrative prosecution.

Employer Assistance

ORBITS Budget Narrative

The agency's Employer Assistance Division has one KPM: a target of returning 95% of hotline calls and email inquiries by the end of the next business day. The division has hit this target year over year since FY 2020, consistently providing timely response rates of 98% to 99%. In FY 2025, the unit responded to nearly 15,000 employer inquiries. Note that these requests for assistance often extend beyond BOLI's jurisdiction; Employer Assistance supports employers seeking answers to a wide array of ever-changing state and federal requirements.

Employer Assistance leverages virtual formats to provide equitable access to a comprehensive training schedule and conference program for Oregon employers across the state. The division continues to offer onsite, in-person training as well as an outreach and engagement roadshow on a fee-for-service basis. Revenue from training services and publication sales bridges the gap between critical state budget investment and the funding required to keep Employer Assistance viable as a business unit.

Fiscal year 2025 performance data for the division includes the following:

- Answered 14,909 telephone and website inquiries.
- Conducted 132 public seminars and 83 customized seminars.
- Coordinated a virtual annual employment law conference with 717 attendees (November 2024; the comparable figures were 673 in 2023 and 754 in 2025).
- Updated employer handbooks with information about new laws, rules, and case law updates.

The Employer Assistance Division is actively responding to a shift in requests for technical assistance as employers appear to be relying on AI and other tools, tools that sometimes provide inaccurate information and lead to cases in BOLI's Civil Rights and Wage and Hour Divisions. With ongoing input from the Oregon Employer Advisory Council, the Division continues to implement a strategic plan to increase engagement across the state and ensure Oregon employers receive the accurate information only BOLI can provide.

Enabling Legislation/Program Authorization

BOLI and the office of the Commissioner of the Bureau of Labor and Industries are established in ORS chapter 651. That chapter also authorizes the employment of staff to carry out the duties of the Commissioner and bureau. The units within Administrative Services carry out duties assigned to the Commissioner under ORS chapters 279C, 651, 652, 653, 658, 659A, and 660, and ORS 670.700.

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Funding Streams

Administrative Services is funded primarily with General Funds; however, Other Funds and Federal Funds are also used to fund the duties and support services of this program unit. Other Funds are generated by user fees paid for Employer Assistance seminars and publications, public records fees, miscellaneous receipts for services provided to the public, employers, and other public bodies, and workload-reflective proportions of staff time charged to the Prevailing Wage Rate (PWR) and Wage Security Fund (WSF) accounts. Federal Funds are drawn from the agency's EEOC work-share funds allocated to administrative law proceedings in civil rights cases.

- Commissioner's Office: primarily General Fund. A workload-reflective proportion of staff time is funded from Prevailing Wage Rate and Wage Security Fund accounts.
- Employer Assistance: Other Funds and General Fund. Other Funds are user fees paid by customers for seminars and publications. Telephone hotline and email guidance to employers, including many state and local government agencies, generates no fee revenue.
- Administrative Prosecution Unit: primarily General Fund. A portion of the agency's EEOC federal funds pays for administrative law proceedings in civil rights cases, and Wage Security Fund money pays for a percentage of FTE to represent the agency in Wage Security Fund actions.
- Fiscal Services, Human Resources and Information Technology Services: primarily General Fund. The bureau also collects miscellaneous receipts for services provided to the public, employers and other public bodies, and a portion of staff time is funded from Prevailing Wage Rate and Wage Security Fund accounts according to workload.

Comparison of 2027-2029 Funding Proposal to 2025-2027 Funding Level

In addition to maintaining current service level funding for Administrative Services, BOLI's Policy Option Packages (POPs) for this program unit include key investments that expand the agency's operational capacity. These investments reflect the growing need for internal infrastructure to support the agency's expanding responsibilities.

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This cycle's primary focus is structural rather than expansionary. Package 101 aligns three classifications in Business Operations with the work being performed and funds a Records Coordinator to full time, financed in part by abolishing an existing position. Package 102 supplies the supervisory, adjudicative and administrative structure around the six administrative prosecutors authorized in 2024, and funds compliance capacity for Oregon Saves and Paid Leave Oregon under their interagency agreements. Package 103 builds internal human resources capacity for an agency that is adding 59 new positions in a single biennium, and establishes the community engagement capacity the agency's own Diversity, Equity and Inclusion Plan identifies as missing. Together these enhancements allow the agency to deliver services efficiently, manage increasing workloads and maintain accountability.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2027-2029 calculated at 5% of current service level salaries and wages. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$ (68,134)
Other Fund:	\$(141,935)
Federal Fund:	<u>\$ 735</u>
Total Funds:	\$(209,334)

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

Total Funds: NA

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2027-29 biennium.

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Other Fund: \$(162,764)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund: \$(285,279)
Other Fund: \$(127,471)
Federal Fund: \$ 600
Total Funds: \$(412,150)

Ess. Package No. 050:

This package is for significant revenue changes in existing programs. The change may have occurred during the 2025-27 biennium or may be expected during the 2027-29 biennium. These adjustments ensure accurate funding alignment without changing total program costs.

Total Fund: NA

Ess. Package No. 060:

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050.

General Fund: \$249,467
Other Fund: \$176,299
Total Funds: \$425,766

Policy Package

Package 070 – Revenue Shortfall

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Purpose

This package reduces one position (1.00 FTE) within the Legal Policy Unit due anticipated reductions in Other Fund revenues associated with the Oregon Employment Department and the investigations of Paid Leave Oregon complaints. In addition, this package also reduces other fund expenditures to bring identified Worker Benefit Fund amounts in-line with \$14.68 million revenue cap authorized in the 2025-27 biennium and reduces Federal Fund limitation.

Staffing Impact

(1) Position (1.00 FTE) Compliance Specialist 3

Revenue Source

Other Fund:	\$(1,172,149)
<u>Federal Fund:</u>	<u>\$ (55,976)</u>
Total Funds:	\$(1,228,125)

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Package 101 – Administrative Services Support

Purpose

The purpose of this policy package is to address classification and capacity needs in Business Operations, which supplies procurement, fiscal, public records, human resources and information technology services to all four program units of the Bureau. Three positions have been identified as requiring a higher classification to best meet the Bureau's needs, and the public records function is funded at half time where a full-time position is needed.

How Achieved

Each change below reflects work the position is already performing and has been identified on the basis of position description review and classification determination. Implementation is effective at the start of the 2027-29 biennium. No statutory change is required, and no legislative concept has been filed.

Reclassifications

Procurement & Contract Specialist 2 to Procurement & Contract Specialist 3 (Contracts and Purchasing Officer): The Procurement unit administers the agency's solicitation, contract administration and public contracting compliance activity under ORS chapter 279C, and its capacity affects the agency's compliance posture under statewide public contracting requirements administered by the Department of Administrative Services. The 2026 Affirmative Action Plan reports that between July 3, 2024 and June 25, 2026 the agency awarded 22.2 percent of its contracts to vendors certified by the Certification Office for Business Inclusion and Diversity, including 6 of 26 personal service contracts. Contracting with COBID-certified and underrepresented firms is a stated agency priority, and contracting capacity is the function through which that share is maintained. Below the level of work performed, the unit delays contracting for services the divisions rely on and puts that award share at risk.

Fiscal Analyst 1 to Fiscal Analyst 2 (Budget Analyst): Fiscal Services provides centralized accounting, purchasing, procurement support, budget development, expenditure monitoring and contract administration, and processes monetary awards to wage claimants and civil rights complainants. Delay in issuing an award prolongs the period during which a worker waits for money already determined to be owed. Elevating this position from a Fiscal Analyst 1 to a Fiscal Analyst 2 would allow the agency to recruit, retain, and match the work need by this role at the agency.

Payroll Analyst to Accounting Technician (Accounting Technician): This position has been permanently filled at the Accounting Technician level. The reclassification returns \$6,755, which is applied against the cost of the package.

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Position Adjustments

Administrative Specialist 2 (Records Coordinator), 0.50 FTE to 1.00 FTE: The Public Records manager develops and implements the agency's records management standards, processes, systems and practices and responds to public records requests from all requestors. In the 2025-27 cycle the agency reduced case-file fees in order to ensure equitable access to case files, which lowered Other Funds revenue and required a revenue shortfall package. This position was funded at 0.5 FTE in the previous biennium, but workload needs require a full-time position in this role.

Position Abolished

Principal Executive/Manager B: This position is abolished to finance the Fiscal Analyst reclassification, consistent with the 2027-29 direction that agencies look first to existing resources. The package is therefore a net position reduction, not an expansion.

Alignment. The package supports the agency's long-term operational goals of being the most transparent agency in government and of prudent and sensible management of the agency's finances and internal operations, and its short-term goal of implementing leading-edge records management, retention, destruction and compliance practices. Against the Governor's 2027-29 priorities it falls under improving customer service and agency program efficiencies. Impact on other agencies and governments: none direct.

Staffing Impact and Fiscal Detail

Position Classification	Business Title	FTE	Cost
Procurement & Contract Specialist 2 to 3	Contracts and Purchasing Officer	—	\$31,387
Administrative Specialist 2	Records Coordinator (0.50 to 1.00 FTE)	+0.50	\$138,575
Fiscal Analyst 1 to 2	Fiscal Analyst	—	\$53,342
Payroll Analyst to Accounting Technician	Accounting Technician	—	(\$6,755)
Total		+0.50	\$217,108

Quantifying Results

The agency will report the following quarterly to the Deputy Commissioner, with a baseline established in the first quarter of FY 2028 and target performance demonstrated by the fourth quarter of FY 2028:

Function	Measure
Public records	Median and 90th-percentile days from request receipt to response; open

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	requests at quarter end
Public records	Requests closed within the statutory reasonable-time standard, as a percentage
Procurement	Solicitations issued and contracts executed per quarter; percentage executed by target date
Procurement	Percentage of contract files complete on internal or Secretary of State audit review
Fiscal	Median days from final order or settlement to claimant payment

Revenue Source

General Fund:	\$ (558)
<u>Other Funds:</u>	<u>\$217,108</u>
Total:	\$216,550

Package 102 – Legal Policy Division Structural Support

Purpose

The purpose of this policy package is to provide the supervisory, adjudicative and administrative structure the Legal Policy unit requires. The 2025 session authorized two additional administrative prosecutors, bringing the unit to six, but added no supervision, division leadership or clerical support around them.

How Achieved

Legal Policy is where the Bureau's enforcement work becomes an outcome for an Oregonian: the Civil Rights and Wage and Hour Divisions investigate, and Legal Policy resolves, prosecutes and adjudicates what those investigations produce. The following positions are proposed, each identified on the basis of the operational needs of the Administrative Prosecution Unit, the Alternative Dispute Resolution Team, the Customer Service Unit and the Administrative Forum. Compliance capacity for the Oregon Saves and Paid Leave Oregon programs is funded under their respective interagency agreements. No statutory change is required, and no legislative concept has been filed.

New Positions

Legal Dispute and Resolution Administrator 2 (Legal Policy Administrator): This position is the division head for Legal Policy. The Administrative Prosecution Unit, the Alternative Dispute Resolution Team, the Customer Service Unit and the Administrative Forum

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report to it, and it reports to the Deputy Commissioner. It is the structural change that separates management of those units from the provision of legal advice to the agency, which remains with the General Counsel.

Legal Dispute and Resolution Administrator 1 (Deputy Legal Director): The Deputy Legal Director provides key administrative leadership and policy and protocol development to the Legal Policy Division and the agency at large. The Deputy Legal Director supervises the Administrative Law Judges and the Contested Case Coordinator, ensuring timely resolution of matters before the Administrative Law Forum and compliance with law, regulation and procedure applicable to BOLI's exercise of jurisdiction. The Deputy LD leads operations of the Administrative Law Forum, ensuring appropriate time to resolution deadlines, reviewing and editing proposed orders, and supporting the professional development of Forum employees.

The Deputy Legal Director also provides agency-wide policy development, technical advisement and training on general topics within the agency's jurisdiction. This includes legal updates, training memos, and advice on general topics for both internal and external customers at BOLI.

Compliance Specialist 3 (Oregon Saves Compliance Specialist): The OregonSaves Compliance Specialist 3 (Administrative Prosecutor) will work to further BOLI's enforcement function in the Administrative Prosecution Unit, prosecuting cases on behalf of the State against noncomplying employers. Working together with Treasury and the Civil Rights Division, the OregonSaves prosecutor will take contested cases to hearing, work on pos-hearing briefing, and represent the State in the administrative forum. Hundreds of cases could be referred to prosecution each year.

Core duties include conducting conciliation and mediation efforts and presenting cases effectively in BOLI's administrative forum. The position also evaluates, prepares, settles, and presents contested case matters referred by the Civil Rights Division, Wage and Hour Division, Prevailing Wage Rate Unit, and the Apprenticeship and Training Division where time allows.

Compliance Specialist 3 (Paid Leave Oregon Compliance Specialist): The Paid Leave Oregon (PLO) Mediator supports the resolution of disputes between employers and employees in PLO and other civil rights claims. The PLO Mediator is part of the Alternative Dispute Resolution Unit. In less than 2 years of the program, the ADR Unit has achieved over \$9mil in settlements payable to Oregonians, while creating closure, cost savings, and staff savings for the agency by achieving mutually agreeable results for the parties. This role provides critical continued service in mediation to parties who are interested in avoiding litigation and lengthy investigation and prosecution.

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The PLO Mediator provides highly skilled, high-quality mediation and dispute resolution services. The employee maintains an annual caseload of approximately 70-100 cases, subject to fluctuations in referrals, complexity of cases, and individualized circumstances. They provide relief to investigative divisions with backlogs, and support prompt justice for the parties.

Reclassifications and Position Adjustments

Legal Secretary, 0.13 FTE to 1.00 FTE: Restoring this position to full time ensures administrative and clerical work is not performed by administrative law judges. Ensuring judges can focus on tasks requiring their specialized skills, allow the hearings process to be more efficient.

Legal and Dispute Resolution Administrator 2 (General Counsel), WDM D9420 AP to MMS X7401 AP: The existing General Counsel position is refocused on General Counsel duties, with responsibility for managing the Legal Policy units transferring to the new Legal Policy Administrator.

Alignment. The package supports the agency's long-term goal of delivering results for all customers that are fair, accurate and timely, and providing access to justice for complainants and respondents alike. Against the Governor's 2027-29 priorities it falls under protecting Oregon values, including upholding civil rights and access to essential services, and improving customer service and agency program efficiencies.

Staffing Impact and Fiscal Detail

1.0 FTE – Compliance Specialist 3 (Oregon Saves Prosecutor) - \$301,139

1.0 FTE – Compliance Specialist 3 (Paid Leave Oregon Prosecutor) - \$395,393

1.0 FTE – Legal Dispute and Resolution Administrator 2 (Legal Policy Admin) - \$572,831

1.0 FTE – Legal Dispute and Resolution Administrator 1 (Deputy Legal Director) - \$531,197

0.87 FTE – Legal Secretary - \$193,469

Representation change – Legal Dispute and Resolution Administrator 2 (WDM D9420 AP to MMS X7401 AP) - \$14,989

Quantifying Results

Area	Measure
Administrative Prosecution	Cases assigned, resolved and awaiting hearing at quarter end
Administrative Prosecution	Cases closed administratively, as a percentage
Administrative Prosecution	Days from Civil Rights referral to hearing scheduled (existing KPM)
Administrative Prosecution	Days from referral to final order issued

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Alternative Dispute Resolution	Cases resolved through mediation or conciliation before hearing, as a percentage
Customer Service Unit	Inquiries answered and response time
Oregon Saves / Paid Leave Oregon	Matters investigated and closed within the terms of each interagency agreement

Revenue Source

General Fund:	\$ (20)
Other Funds:	<u>\$1,962,309</u>
Total Funds:	\$1,962,289

Package 103 – Employee Services and Community Engagement

Purpose

The purpose of this policy package is to build two capacities the agency currently lacks: internal human resources capacity sized to the agency it supports, and a standing route for feedback from the communities the agency serves.

How Achieved

Since 2023 the Bureau has re-established human resources capacity within the agency to directly manage personnel matters, improve agency culture and ensure consistent practices and accountability. The agency grew from 160 positions to 183 between June 30, 2025 and June 30, 2026, an increase of 14.4 percent, and that capacity now supports an agency of 221 positions at 206.13 FTE across five division, three office locations, and many hybrid/remote workers. Two positions are proposed. No statutory change is required, and no legislative concept has been filed.

New Positions

Human Resource Analyst 1 (Human Resource Analyst): This position expands recruitment, classification and personnel case capacity. Human Resources carries recruitment, personnel management, affirmative action, equal opportunity, safety, wellness, labor and management relations, workers' compensation, and training and staff development, and it is the agency's compliance function for two reports required in this budget document: the Affirmative Action Report, required by statute as part of the Agency Request Budget and considered alongside the agency's Racial Equity Impact Statement in budget review, and the supervisory ratio report. The 2026 Affirmative Action Plan assigns the unit a substantial program of obligations for 2027-29, including redesigning recruitment and standardizing hiring across divisions, running interviewing and career development training with Employee Resource Groups, contrasting candidate and employee demographics on Workday twice yearly, ensuring hiring panelists complete Department of

2027-2029 Agency Request Budget

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Administrative Services equitable hiring training, analyzing employee assistance and wellness utilization data, developing the MINT peer mentorship program, and embedding equity accountability in every supervisory manager's performance plan. The 2026-2030 Strategic Plan states the requirement directly at Goal 2.4, action 8: build internal Human Resources capacity and enhance agency capability to support staff and tailor HR services to the agency's needs.

Operations & Policy Analyst 2 (Community Engagement Specialist): This position addresses a gap the agency has documented in its own Diversity, Equity and Inclusion Plan: BOLI does not currently have streamlined avenues to seek external feedback from the communities it serves, and community engagement is not currently part of how the agency develops policy option packages. The position carries sustained outreach to community-based organizations, worker centers, advocates, employer and industry associations and culturally specific organizations; supports outreach and materials in languages other than English; and returns what it learns to the divisions and to agency policy and budget development. It is also a point of contact for a member of the public whose matter is not progressing through normal channels. The function is distinct from the agency's existing diversity, equity and inclusion capacity, which is directed at internal policy and workforce practice.

Alignment. The package delivers Strategic Plan Goal 2.4, action 8 and supports Goal 4.2, action 5 (monitor staff demographics and create targeted recruitment campaigns for underrepresented groups) and Goal 3.3, action 6 (provide information and self-help tools so individuals can be effective self-advocates). It also provides the capacity the 2026 Affirmative Action Plan assumes. Against the Governor's 2027-29 priorities it falls under improving customer service and agency program efficiencies.

Staffing Impact and Fiscal Detail

1.0 FTE – Human Resource Analyst 1 (Recruitment) - \$262,800

1.0 FTE – Operations & Policy Analyst 2 (Community Engagement) - \$286,668

Quantifying Results

Measure	What it tells decision makers
Median time-to-fill by recruitment, and agency vacancy rate	Whether program units can actually staff the positions the Legislature funds
Performance evaluations completed on time, as a percentage	Consistency of personnel practice and accountability
Turnover and retention rate by division	Whether the agency retains the experience its enforcement work depends on
Workers' compensation claims and time-loss days	Safety program effectiveness
Affirmative Action Plan goal attainment	Ties directly to the Affirmative Action Report in Special Reports
Supervisory ratio	Ties directly to the Span of Control report in Special Reports
Community engagement contacts and events, by region and by language	Whether outreach reaches beyond the Portland metropolitan area and beyond English-speaking communities
Community organizations engaged, and share returning in a later period	Whether relationships are sustained rather than one-time contacts

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Policy option packages, rules and REIS statements informed by documented community input	Whether engagement changes what the agency proposes
Referrals from community partners that result in a filed claim or complaint	Whether outreach converts into access to the agency's enforcement processes

Revenue Source

Other Funds: \$549,468

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

**Labor & Industries, Bureau of
2027-29 Biennium**

Agency Number: 83900

Cross Reference Number: 83900-010-00-00-00000

<i>Source</i>	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						
Federal Revenues	4,196	-	-	-	-	-
Charges for Services	1,001,979	1,050,000	1,050,000	1,050,000	-	-
Fines and Forfeitures	1,496,868	150,000	150,000	150,000	-	-
Interest Income	66,601	-	-	-	-	-
Sales Income	705,827	760,000	760,000	760,000	-	-
Other Revenues	4,670	-	-	320,021	-	-
Transfer In - Intrafund	2,786,523	8,177,816	8,532,386	11,986,447	-	-
Tsfr From Treasury, Or State	66,836	-	-	-	-	-
Transfer to General Fund	(127,954)	-	-	-	-	-
Tsfr To Lands, Dept of State	(959,611)	-	-	-	-	-
Total Other Funds	\$5,045,935	\$10,137,816	\$10,492,386	\$14,266,468	-	-
Federal Funds						
Transfer In - Intrafund	291,600	390,404	402,722	363,778	-	-
Total Federal Funds	\$291,600	\$390,404	\$402,722	\$363,778	-	-

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
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☐ **Legislatively Adopted**
Detail of LF, OF, and FF Revenues - BPR012

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	52	49.56	20,912,237	10,922,587	-	9,599,246	390,404	-	-
2025-27 Emergency Boards	1	0.88	1,227,286	504,761	-	710,207	12,318	-	-
2025-27 Leg Approved Budget	53	50.44	22,139,523	11,427,348	-	10,309,453	402,722	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	7	8.19	5,086,144	2,005,361	-	3,065,086	15,697	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	60	58.63	27,225,667	13,432,709	-	13,374,539	418,419	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(245,910)	(81,726)	-	(164,919)	735	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	36,576	13,592	-	22,984	-	-	-
Subtotal	-	-	(209,334)	(68,134)	-	(141,935)	735	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(162,764)	-	-	(162,764)	-	-	-
Subtotal	-	-	(162,764)	-	-	(162,764)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	271,760	60,780	-	210,380	600	-	-
State Gov't & Services Charges Increase/(Decrease)			(683,910)	(346,059)	-	(337,851)	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(412,150)	(285,279)	-	(127,471)	600	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	425,766	249,467	-	176,299	-	-	-
Subtotal: 2027-29 Current Service Level	60	58.63	26,867,185	13,328,763	-	13,118,668	419,754	-	-

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	60	58.63	26,867,185	13,328,763	-	13,118,668	419,754	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(1,228,125)	-	-	(1,172,149)	(55,976)	-	-
Modified 2027-29 Current Service Level	59	57.63	25,639,060	13,328,763	-	11,946,519	363,778	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Administrative Services	-	0.50	216,550	(558)	-	217,108	-	-	-
102 - Legal Policy	4	4.87	1,962,289	(20)	-	1,962,309	-	-	-
103 - Administrative Services HRA1/DEI	2	2.00	549,468	549,468	-	-	-	-	-
104 - Legal Policy - Compliance Specialist	-	-	-	-	-	-	-	-	-
131 - Civil Rights Division	-	-	-	-	-	-	-	-	-
132 - Civil Rights Division - EEOC	-	-	-	-	-	-	-	-	-
133 - CRD- Civil Rights Investigator 1 Reclass	-	-	-	-	-	-	-	-	-
141 - Wage and Hour Division	-	-	-	-	-	-	-	-	-
151 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
152 - ATD - Compliance & Regulatory Mgr 1	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	7.37	2,728,307	548,890	-	2,179,417	-	-	-
Total 2027-29 Agency Request Budget	65	65.00	28,367,367	13,877,653	-	14,125,936	363,778	-	-
Percentage Change From 2025-27 Leg Approved Budget	22.64%	28.87%	28.13%	21.44%	-	37.02%	-9.67%	-	-

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Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Commissioner's Office/Supp Svcs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2027-29 Current Service Level	8.33%	10.86%	5.58%	4.12%	-	7.68%	-13.34%	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(68,134)	-	-	-	-	-	(68,134)
Total Revenues	(\$68,134)	-	-	-	-	-	(\$68,134)
Personal Services							
Temporary Appointments	117	-	-	-	-	-	117
All Other Differential	-	-	342	-	-	-	342
Public Employees' Retire Cont	-	-	85	-	-	-	85
Social Security Taxes	9	-	26	-	-	-	35
Unemployment Assessments	434	-	-	-	-	-	434
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	13,032	-	22,530	-	-	-	35,562
Vacancy Savings	(81,726)	-	(164,919)	735	-	-	(245,910)
Total Personal Services	(\$68,134)	-	(\$141,935)	\$735	-	-	(\$209,334)
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(68,134)	-	(141,935)	735	-	-	(209,334)
Total Expenditures	(\$68,134)	-	(\$141,935)	\$735	-	-	(\$209,334)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	141,935	(735)	-	-	141,200
Total Ending Balance	-	-	\$141,935	(\$735)	-	-	\$141,200

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(600)	-	-	-	(600)
Office Expenses	-	-	(2,400)	-	-	-	(2,400)
Telecommunications	-	-	(2,400)	-	-	-	(2,400)
Data Processing	-	-	(1,440)	-	-	-	(1,440)
IT Professional Services	-	-	(150,092)	-	-	-	(150,092)
Expendable Prop 250 - 5000	-	-	(1,200)	-	-	-	(1,200)
IT Expendable Property	-	-	(4,632)	-	-	-	(4,632)
Total Services & Supplies	-	-	(\$162,764)	-	-	-	(\$162,764)
Total Expenditures							
Total Expenditures	-	-	(162,764)	-	-	-	(162,764)
Total Expenditures	-	-	(\$162,764)	-	-	-	(\$162,764)
Ending Balance							
Ending Balance	-	-	162,764	-	-	-	162,764
Total Ending Balance	-	-	\$162,764	-	-	-	\$162,764

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(285,279)	-	-	-	-	-	(285,279)
Total Revenues	(\$285,279)	-	-	-	-	-	(\$285,279)
Services & Supplies							
Instate Travel	546	-	2,232	20	-	-	2,798
Out of State Travel	135	-	85	-	-	-	220
Employee Training	744	-	527	10	-	-	1,281
Office Expenses	8,866	-	19,020	34	-	-	27,920
Telecommunications	3,063	-	3,528	58	-	-	6,649
State Gov. Service Charges	(346,059)	-	(337,851)	-	-	-	(683,910)
Data Processing	2,234	-	1,282	-	-	-	3,516
Publicity and Publications	-	-	2,333	-	-	-	2,333
Professional Services	9,891	-	22,583	-	-	-	32,474
IT Professional Services	-	-	131,856	-	-	-	131,856
Attorney General	16,501	-	5,835	92	-	-	22,428
Dues and Subscriptions	40	-	227	-	-	-	267
Facilities Rental and Taxes	5,982	-	9,893	386	-	-	16,261
Other Services and Supplies	2,874	-	6,504	-	-	-	9,378
Expendable Prop 250 - 5000	328	-	623	-	-	-	951
IT Expendable Property	8,990	-	3,558	-	-	-	12,548
Total Services & Supplies	(\$285,865)	-	(\$127,765)	\$600	-	-	(\$413,030)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	586	-	294	-	-	-	880
Total Capital Outlay	\$586	-	\$294	-	-	-	\$880
Total Expenditures							
Total Expenditures	(285,279)	-	(127,471)	600	-	-	(412,150)
Total Expenditures	(\$285,279)	-	(\$127,471)	\$600	-	-	(\$412,150)
Ending Balance							
Ending Balance	-	-	127,471	(600)	-	-	126,871
Total Ending Balance	-	-	\$127,471	(\$600)	-	-	\$126,871

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	249,467	-	-	-	-	-	249,467
Total Revenues	\$249,467	-	-	-	-	-	\$249,467
Services & Supplies							
Telecommunications	169,363	-	99,680	-	-	-	269,043
Data Processing	27,812	-	29,486	-	-	-	57,298
IT Expendable Property	52,292	-	47,133	-	-	-	99,425
Total Services & Supplies	\$249,467	-	\$176,299	-	-	-	\$425,766
Total Expenditures							
Total Expenditures	249,467	-	176,299	-	-	-	425,766
Total Expenditures	\$249,467	-	\$176,299	-	-	-	\$425,766
Ending Balance							
Ending Balance	-	-	(176,299)	-	-	-	(176,299)
Total Ending Balance	-	-	(\$176,299)	-	-	-	(\$176,299)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(775,213)	(55,976)	-	-	(831,189)
Total Revenues	-	-	(\$775,213)	(\$55,976)	-	-	(\$831,189)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(257,232)	-	-	-	(257,232)
Empl. Rel. Bd. Assessments	-	-	(79)	-	-	-	(79)
Public Employees' Retire Cont	-	-	(63,588)	-	-	-	(63,588)
Social Security Taxes	-	-	(19,678)	-	-	-	(19,678)
Paid Family Medical Leave Insurance	-	-	(1,029)	-	-	-	(1,029)
Worker's Comp. Assess. (WCD)	-	-	(38)	-	-	-	(38)
Mass Transit Tax	-	-	(1,543)	-	-	-	(1,543)
Flexible Benefits	-	-	(44,160)	-	-	-	(44,160)
Vacancy Savings	-	-	-	(55,976)	-	-	(55,976)
Total Personal Services	-	-	(\$387,347)	(\$55,976)	-	-	(\$443,323)
Services & Supplies							
Employee Training	-	-	(315)	-	-	-	(315)
Office Expenses	-	-	(2,518)	-	-	-	(2,518)
Telecommunications	-	-	(2,518)	-	-	-	(2,518)
Data Processing	-	-	(1,511)	-	-	-	(1,511)
IT Professional Services	-	-	(775,213)	-	-	-	(775,213)
Expendable Prop 250 - 5000	-	-	(629)	-	-	-	(629)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(2,098)	-	-	-	(2,098)
Total Services & Supplies	-	-	(\$784,802)	-	-	-	(\$784,802)
Total Expenditures							
Total Expenditures	-	-	(1,172,149)	(55,976)	-	-	(1,228,125)
Total Expenditures	-	-	(\$1,172,149)	(\$55,976)	-	-	(\$1,228,125)
Ending Balance							
Ending Balance	-	-	396,936	-	-	-	396,936
Total Ending Balance	-	-	\$396,936	-	-	-	\$396,936
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 101 - Administrative Services

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(558)	-	-	-	-	-	(558)
Transfer In - Intrafund	-	-	217,108	-	-	-	217,108
Total Revenues	(\$558)	-	\$217,108	-	-	-	\$216,550
Personal Services							
Class/Unclass Sal. and Per Diem	5,443	-	136,901	-	-	-	142,344
Empl. Rel. Bd. Assessments	(14)	-	53	-	-	-	39
Public Employees' Retire Cont	1,346	-	33,843	-	-	-	35,189
Social Security Taxes	415	-	10,474	-	-	-	10,889
Paid Family Medical Leave Insurance	22	-	548	-	-	-	570
Worker's Comp. Assess. (WCD)	(6)	-	25	-	-	-	19
Flexible Benefits	(7,764)	-	29,844	-	-	-	22,080
Total Personal Services	(\$558)	-	\$211,688	-	-	-	\$211,130
Services & Supplies							
Employee Training	-	-	300	-	-	-	300
Office Expenses	-	-	1,200	-	-	-	1,200
Telecommunications	-	-	1,200	-	-	-	1,200
Data Processing	-	-	720	-	-	-	720
IT Expendable Property	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$5,420	-	-	-	\$5,420

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2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 101 - Administrative Services

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(558)	-	217,108	-	-	-	216,550
Total Expenditures	(\$558)	-	\$217,108	-	-	-	\$216,550
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

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2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 102 - Legal Policy

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20)	-	-	-	-	-	(20)
Other Revenues	-	-	320,021	-	-	-	320,021
Transfer In - Intrafund	-	-	1,642,288	-	-	-	1,642,288
Total Revenues	(\$20)	-	\$1,962,309	-	-	-	\$1,962,289
Personal Services							
Class/Unclass Sal. and Per Diem	1,203	-	1,279,563	-	-	-	1,280,766
Empl. Rel. Bd. Assessments	(2)	-	387	-	-	-	385
Public Employees' Retire Cont	297	-	316,308	-	-	-	316,605
Social Security Taxes	(495)	-	97,737	-	-	-	97,242
Paid Family Medical Leave Insurance	(33)	-	5,108	-	-	-	5,075
Worker's Comp. Assess. (WCD)	(1)	-	186	-	-	-	185
Flexible Benefits	(989)	-	216,269	-	-	-	215,280
Total Personal Services	(\$20)	-	\$1,915,558	-	-	-	\$1,915,538
Services & Supplies							
Employee Training	-	-	1,200	-	-	-	1,200
Office Expenses	-	-	9,600	-	-	-	9,600
Telecommunications	-	-	9,600	-	-	-	9,600
Data Processing	-	-	5,760	-	-	-	5,760
Other Services and Supplies	-	-	9,742	-	-	-	9,742
Expendable Prop 250 - 5000	-	-	2,400	-	-	-	2,400

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2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 102 - Legal Policy

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	8,449	-	-	-	8,449
Total Services & Supplies	-	-	\$46,751	-	-	-	\$46,751
Total Expenditures							
Total Expenditures	(20)	-	1,962,309	-	-	-	1,962,289
Total Expenditures	(\$20)	-	\$1,962,309	-	-	-	\$1,962,289
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.87
Total FTE	-	-	-	-	-	-	4.87

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 103 - Administrative Services HRA1/DEI

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	549,468	-	-	-	-	-	549,468
Total Revenues	\$549,468	-	-	-	-	-	\$549,468
Personal Services							
Class/Unclass Sal. and Per Diem	333,384	-	-	-	-	-	333,384
Empl. Rel. Bd. Assessments	158	-	-	-	-	-	158
Public Employees' Retire Cont	82,412	-	-	-	-	-	82,412
Social Security Taxes	25,504	-	-	-	-	-	25,504
Paid Family Medical Leave Insurance	1,334	-	-	-	-	-	1,334
Worker's Comp. Assess. (WCD)	76	-	-	-	-	-	76
Flexible Benefits	88,320	-	-	-	-	-	88,320
Total Personal Services	\$531,188	-	-	-	-	-	\$531,188
Services & Supplies							
Employee Training	600	-	-	-	-	-	600
Office Expenses	4,800	-	-	-	-	-	4,800
Telecommunications	4,800	-	-	-	-	-	4,800
Data Processing	2,880	-	-	-	-	-	2,880
Expendable Prop 250 - 5000	1,200	-	-	-	-	-	1,200
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$18,280	-	-	-	-	-	\$18,280

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 103 - Administrative Services HRA1/DEI

Cross Reference Name: Commissioner's Office/Supp Svcs
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	549,468	-	-	-	-	-	549,468
Total Expenditures	\$549,468	-	-	-	-	-	\$549,468
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2027-29 Biennium

Cross Reference Number: 83900-010-00-00-00000

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
8390356	1443433	180257	OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	11	10,718	-257,232	-128,572	-385,804	-1	-1.00
										0	0	0		
										0	0	0		
										-257,232	-128,572	-385,804		
										0	0	0		
										-257,232	-128,572	-385,804	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2027-29 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390115	1440307	168169	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	83,616	49,540	133,156	0	0.50
8390214	495510	3662	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF		11	6,661	0	0	0	0	0.00
8390214	495510	3662	OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF		10	6,359	-5,088	-1,667	-6,755	0	0.00
8390215	495520	44753	OAS C1244 A P	FISCAL ANALYST 2	27	PF		11	9,733	40,176	13,166	53,342	0	0.00
8390516	1439272	159594	OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF		11	10,718	23,640	7,747	31,387	0	0.00
General Funds										85,239	39,002	124,241		
Lottery Funds										0	0	0		
Other Funds										57,105	29,784	86,889		
Federal Funds										0	0	0		
Total Funds										142,344	68,786	211,130	0	0.50

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2027-29 Biennium

Cross Reference Number: 83900-010-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390114	1438071	164327	MMS X7401 L P	LEGAL DISPUTE AND RESOLUTION	40X	PF		9	19,861	11,880	3,109	14,989	0	0.00
8390128	1452631		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	5	8,061	193,464	107,675	301,139	1	1.00
8390129	1452671		MMS X7402 A P	LEGAL DISPUTE AND RESOLUTION	38X	PF	24	8	14,994	359,856	162,201	522,057	1	1.00
8390130	1452672		MMS X7401 A P	LEGAL DISPUTE AND RESOLUTION	40X	PF	24	5	14,276	342,624	156,555	499,179	1	1.00
8390356	1443433	180257	OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	11	10,718	257,232	128,572	385,804	1	1.00
8390426	1439339	168086	OAS C0110 A P	LEGAL SECRETARY	18	PF	24	8	5,510	115,710	76,660	192,370	0	0.87
General Funds										26,078	12,622	38,699		
Lottery Funds										0	0	0		
Other Funds										1,254,688	622,151	1,876,839		
Federal Funds										0	0	0		
Total Funds										1,280,766	634,773	1,915,538	4	4.87

POS116 - Net Package Fiscal Impact Report

Commissioner's Office/Supp Svcs

2027-29 Biennium

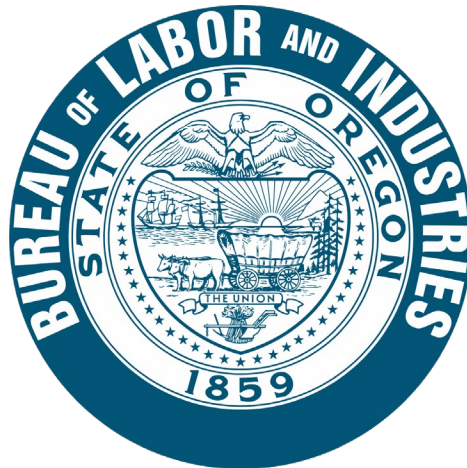
Cross Reference Number: 83900-010-00-00-00000

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
8390253	1452831		OAS C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
8390254	1452931		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,571	157,704	95,956	253,660	1	1.00
General Funds										333,384	197,804	531,188		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										333,384	197,804	531,188	2	2.00

Oregon Bureau of Labor and Industries



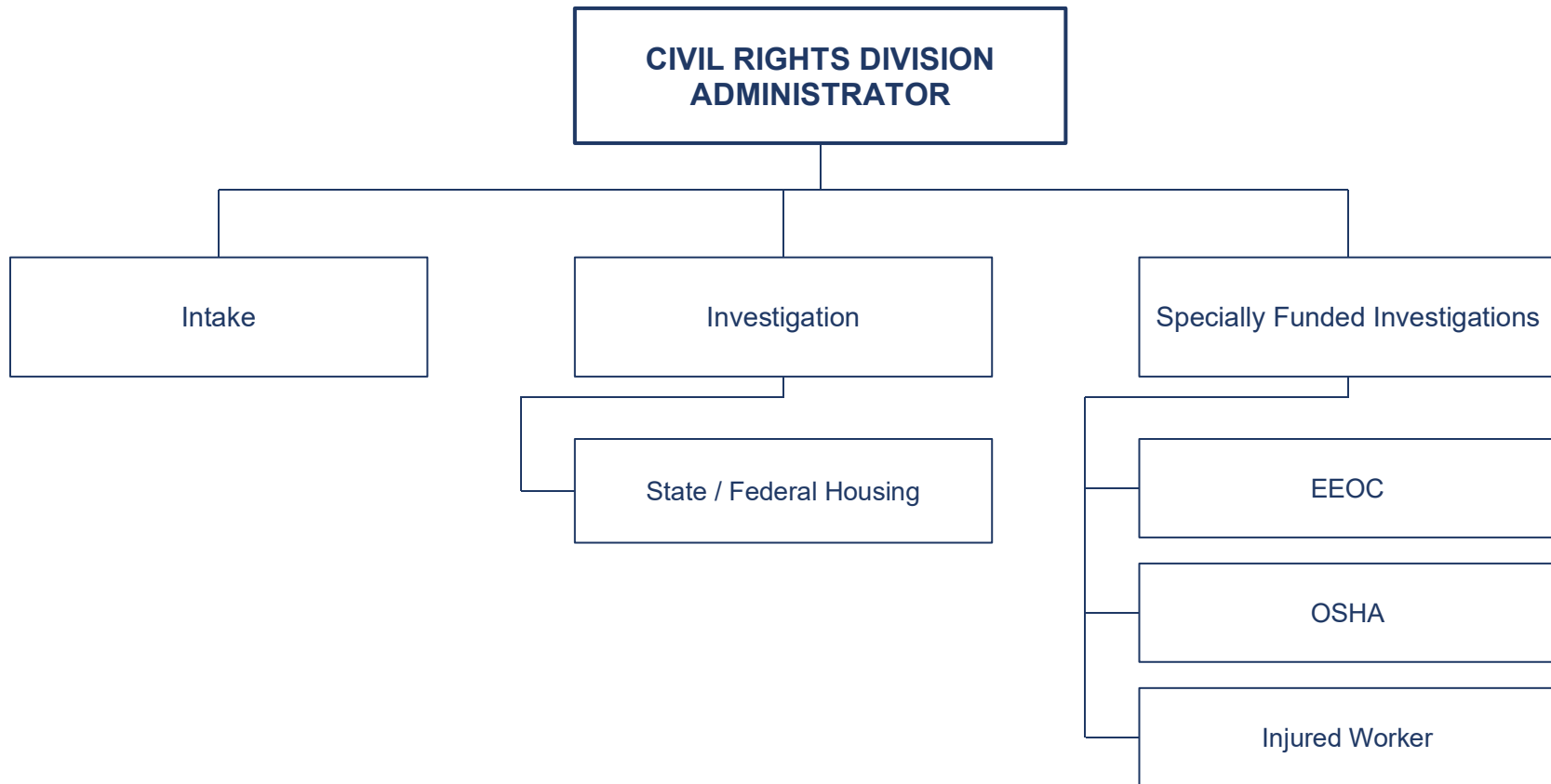
Civil Rights Division

ORBITS Budget Narrative

Bureau of Labor and Industries Program Description - Civil Rights Division

Organization Charts

2025-2027 Legislatively Adopted Budget

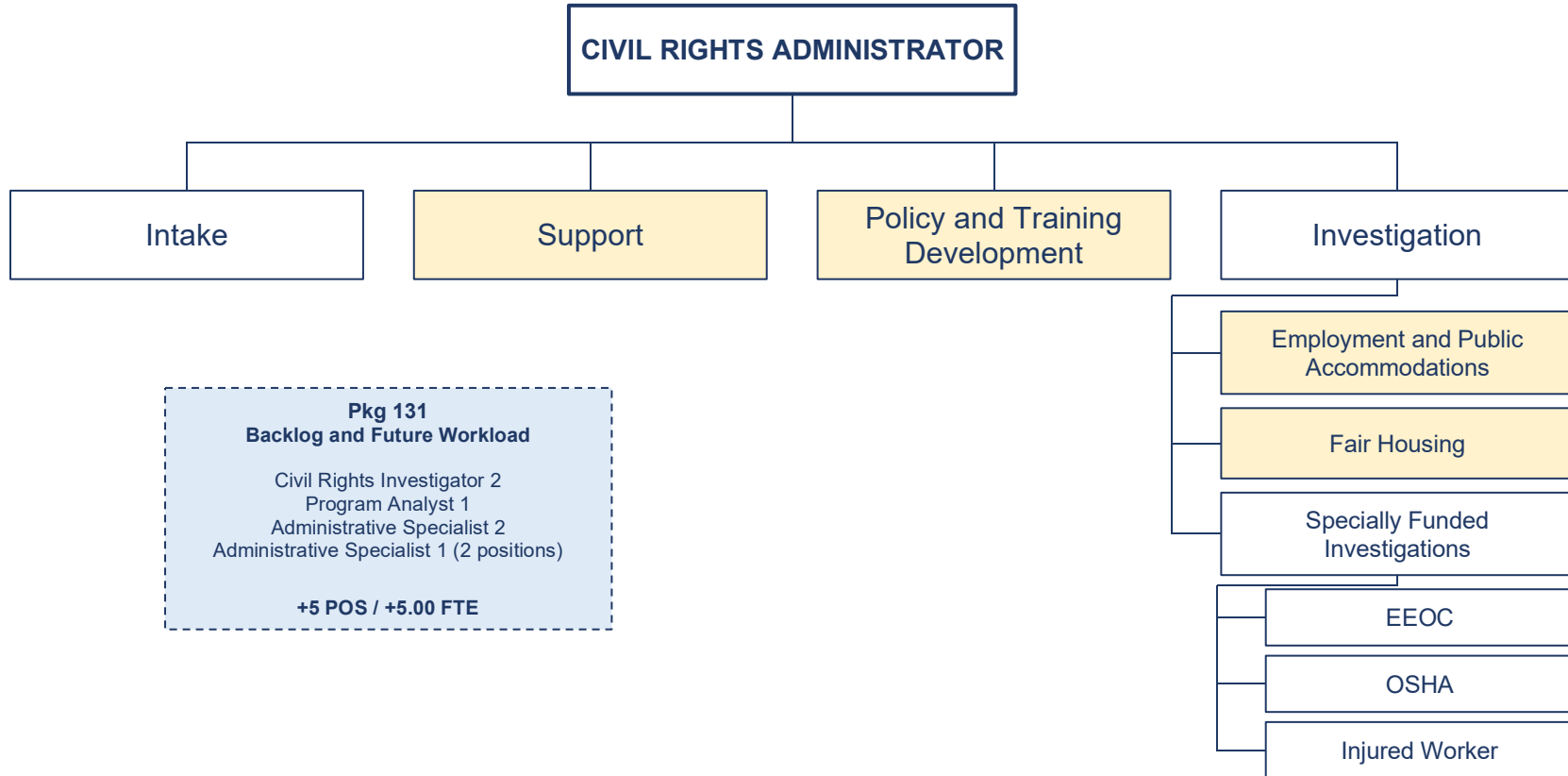


Total Positions / FTE = 64 / 61.70

2027-2029 Agency Request Budget

ORBITS Budget Narrative

2027-2029 Proposed Structure (Agency Request Budget)



Total Positions / FTE = 60 / 59.50

ORBITS Budget Narrative

Program Unit Executive Summary

The Bureau's Civil Rights Division strives to provide Oregonians with access to justice and protection from discrimination and retaliation. The division receives complaints, conducts investigations, makes evidence determinations, and provides remedies for thousands of Oregonians who allege civil rights violations in workplaces, in housing, and in public accommodations each year.

Oregon has perhaps the nation's longest and most inclusive list of protected classes and activities covered by civil rights laws.

Long Term Focus Areas

The Civil Rights Division works to ensure that all Oregonians can live, work, and interact with others in environments free of retaliation and unlawful discrimination. The Division seeks to accomplish this by enforcing constitutional and statutory civil rights protections involving a number of protected statuses and activities. Since 2020, the Division has seen a continued and dramatic increase in the number of people seeking relief from the Division, with the number of Intake questionnaires submitted more than doubling, from 2,544 in FY 2020 to 6,225 in FY 2026, reflecting historic levels of engagement by Oregonians who believe that their civil rights have been violated.

During the current biennium, the Civil Rights Division will continue to focus on resolving the backlog of such Intake questionnaires, using the resources provided by the Legislative Assembly to push the backlog down - even as the number of questionnaires received continues to grow. At the same time, the Division will seek to manage the number of resulting investigations that must be completed in a manner that ensures the greatest level of protection to workers and members of the public, while at the same time ensuring that no one can violate civil rights protections with impunity.

Oregon law protects Oregonians' constitutional and statutory rights across a broad spectrum of protected classes in the areas of employment, housing, public accommodation, and career technical schools. Oregon law prohibits discrimination by employers on the basis of race, color, religion, national origin, sex (includes pregnancy and sexual harassment), sexual orientation, age (18 or older), marital status, military service, physical/mental disability, injury, family relationship, and retaliation on the basis of having opposed an unlawful employment practice. In addition, Oregon law protects employees' ability to use Paid Leave Oregon, sick time, and other protected leaves, such as volunteer firefighting. Oregon laws further protect employees from discrimination for testifying before the Legislature; whistleblowing; and blacklisting.

ORBITS Budget Narrative

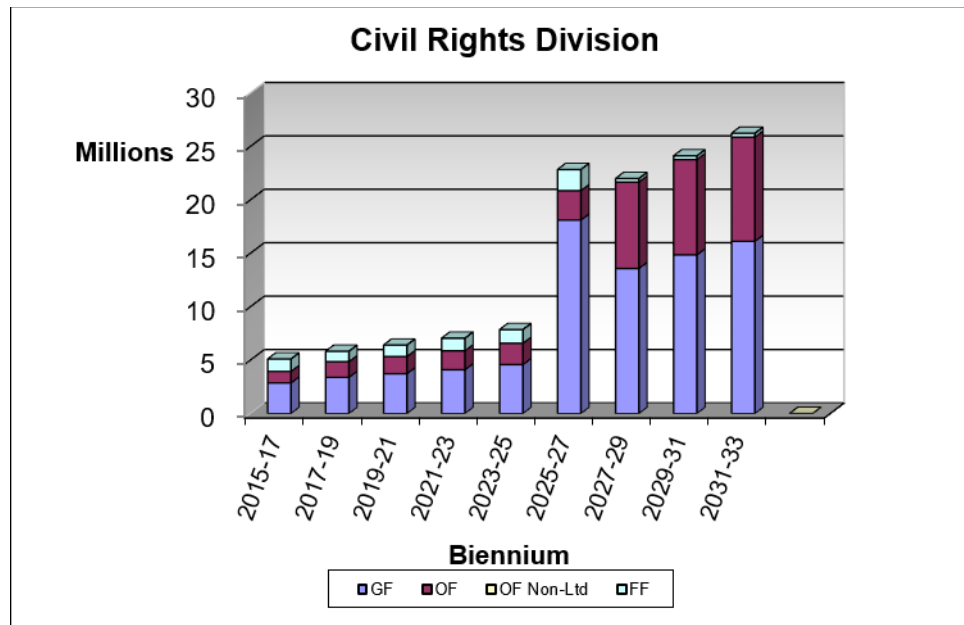
Primary Program Contact

Michael Wood, Administrator

Telephone: 971-259-0032

Email: michael.wood@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

The Civil Rights Division is responsible for enforcing laws that protect Oregonians from unlawful discrimination and retaliation in employment, housing, public accommodation, and career schools. The Division is the only agency in the state with the authority to investigate complaints of unlawful discrimination and retaliation brought by Oregonians where they live, work, and participate in society.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting \$13,575,536 in General Funds; \$8,093,715 in Other Fund expenditure limitation, and \$325,512 in Federal Fund expenditure limitation for the program.

Program Description

The Civil Rights Division enforces a range of laws adopted by the Oregon Legislative Assembly to protect the constitutional and statutory rights of Oregonians. Although many of the laws the Division enforces parallel federal requirements, many of them also reflect Oregon's particular commitment to ensuring that Oregonians are treated fairly in relation to a much wider range of protected statuses and activities. Oregon's robust civil rights statutes cover unlawful discrimination and retaliation in employment, housing, public accommodations, and career schools.

The Civil Rights Division:

- Protects Oregonians from discrimination based on race, color, religion, national origin, sex (including pregnancy discrimination and sexual harassment), gender identity, sexual orientation, age (18 or older), marital status, military service, physical/mental disability, injury, family relationship race, color, national origin, or another protected characteristic.
- Protects Oregonians' ability to access protected time away from work for a variety of reasons, including Paid Leave Oregon.
- Ensures Oregonians have access to pregnancy accommodations.
- Enforces housing protections to stop discrimination when finding a home or attempting to rent or buy a home.
- Ensures Oregonians can secure reasonable accommodations based on disability;
- Protects injured or ill Oregon workers who make use of the state's workers compensation system; and

ORBITS Budget Narrative

- Protects Oregonians from retaliation for reporting unsafe or unlawful employment practices and violations of laws or statutes, including public sector whistleblower protections.

The Division's work enforcing injured worker protections and anti-retaliation provisions of both the federal Occupational Safety & Health Act and the Oregon Safe Employment Act are funded under an intergovernmental agreement with the Department of Consumer & Business Services, while the Division's enforcement obligations related to Oregon Saves are funded by a similar agreement with the Oregon State Treasurer. The Division also enforces the parallel federal anti-discrimination laws through a work-share agreement with the federal Equal Employment Opportunity Commission, although the funding provided under that agreement falls well short of the actual cost of investigating the cases involved.

Program Justification and Links to Long Term Focus Areas

BOLI is the only agency in Oregon with the authority to enforce the full range of civil rights laws protecting Oregonians from unlawful discrimination where they live and work, as well as in places of public accommodation, such as retail establishments, public transportation, and parks. Oregonians bring allegations of retaliation for protected activity or disparate treatment based on protected class to BOLI's Civil Rights Division to find solutions, which now includes the opportunity to come to an agreement through BOLI's formal mediation program.

The Civil Rights Division works to eliminate the effects of unlawful practices by supporting the prosecution of meritorious claims, resulting in either negotiated settlement or the award of actual damages suffered by the Complainant. The Division also can seek injunctive and other forms of equitable relief to prevent further violations.

Program Performance

Responding to inquiries, processing formal complaints, and investigating those complaints constitute the core functions of the division. In FY 2026, the Civil Rights Division 2½ times as many questionnaires from individuals who believe that their civil rights have been violated as it did in FY 2020.

The need to work with these aggrieved individuals to determine whether they have actionable complaints that fall within the jurisdiction of BOLI Civil Rights, and then to work with them to draft perfected complaints that can provide the basis for a formal investigation, is the first major step in the Civil Rights process. In February of 2025, the backlog peaked at 4,363 Intake cases. As a result, the amount of time that passes before an individual submitting a questionnaire has the opportunity to file a perfected complaint also peaked at an average of 303 days (with some questionnaires taking as much as a year). In FY 2026, through a variety of initiatives, including the

ORBITS Budget Narrative

immediate hiring of the additional Civil Rights Intake staff provided by the Legislative Assembly, the Division has been able to substantially reduce the Intake backlog. Although at the end of FY 2026, a backlog of 1,153 Civil Rights Intake cases remained, that represents a decrease of nearly 75 percent from the peak. And the lapse time to complete such work is also dropping rapidly, decreasing to 162 days on average as of June 30, 2026.

The rapidity of the decrease in the Intake backlog has been slowed in recent months, however, by the continued increase in the number of Intake questionnaires being received. The sustained increase is likely the result of a range of factors, including greater economic uncertainty on the part of workers, reductions (both real and perceived) in federal protections, and greater existing protections that *are* available, particularly in relation to somewhat newer protections such as those provided under Paid Leave Oregon.

Unfortunately, even as the Division succeeds in reducing the Intake backlog in the face of an increasing Intake workload, the Division's capacity to conduct investigations – the second major step in the Civil Rights process -- has seen only a modest increase. This has resulted in a continued strain on the investigative capacity of the public accommodation and employment investigations teams. Because the effective “backlog” created by insufficient investigative capacity cannot be carried forward (due to the 12-month statutory time limit to complete investigations), the Civil Rights “backlog” is effectively represented by the continued need to dismiss complaints without a complete investigation and without making a determination on the merits of the allegations.

BOLI Civil Rights began formally acknowledging and tracking such “resource closures” in July of 2024. During Fiscal Year 2025, there were 363 such closures. During Fiscal Year 2026, there were 501 such closures, with another 320 current investigations already identified as likely resource closures as the Division moves into Fiscal Year 2027. Given the additional cases generated by the increase in Intake cases and the continued efforts to reduce the Intake backlog, the Division estimates that the number of “resource closures” during the FY 2027-29 biennium will exceed 1,800.

The Division's current Key Performance Measure, updated by the Legislature in 2023, is the timely completion of civil rights investigations, which begin once a perfected and signed complaint has been received. This metric is measured at 180 days (target of 45%), 240 days (target of 65%), and at one year (target of 100%). As noted, BOLI Civil Rights loses jurisdiction over all complaints, except those where the Division has completed its work and determined that the allegations are supported by substantial evidence, one year after the signed complaint is received by the Division. In the event that the Division makes such a “substantial evidence determination,” the case takes the third major step in the Civil Rights process, referral for prosecution by BOLI's Administrative Prosecution Unit.

The workload pressures on the investigation units have also made it difficult to improve the division's performance with regard to timely completion of investigations. Although 100 percent of public accommodation and employment investigations are completed (or at least

ORBITS Budget Narrative

formally closed) within the 12-month time frame, only 26 percent of such investigations are completed within 180 days, compared to a target of 45 percent.

Enabling Legislation/Program Authorization

CRD's enforcement authority stems from, among other statutes:

ORS chapter 659/A	Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.
ORS 10.090	Provides for enforcement of laws related to jury service.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.
ORS 178.215	Provides for enforcement of rules for Oregon Retirement Savings Plan.
ORS 652.220	Provides for enforcement of equal pay for work of comparable character.

Funding Streams

The Civil Rights Division is primarily a General Fund program, but receives Federal Funds and Other Funds under contracts with other government agencies, including:

Federal Funds:

U.S. Equal Employment Opportunity Commission (EEOC) -

ORBITS Budget Narrative

The Civil Rights Division and the EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. These cases historically represent approximately 50% of the division's workload. A formal "work sharing" contract pays the division a maximum amount based on a specified number of cases. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies without regard to the actual workload, shifting costs of shared cases to the General Fund. The division is paid a fixed \$830 per case, only about 25% of its actual costs. A portion of EEOC funds is allocated to the agency's Administrative Prosecution Unit for contested case proceedings.

Other Funds:

Oregon Occupational Safety and Health Division (Oregon OSHA) -

Oregon OSHA contracts with the division to process complaints of retaliation for opposing unsafe and unhealthy working conditions. The division expects to investigate as many as 400 such complaints during the 2027-2029 biennium.

Workers' Benefit Fund -

Discrimination and retaliation complaints from injured workers who are making use of the Oregon Workers Compensation system. The Division expects to investigate as many as 500 such complaints during the 2027-2029 biennium.

Comparison of 2027-29 Funding Proposal to 25-27 Funding Level

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Program Unit Narrative

The Civil Rights Division enforces laws that:

- Grant job seekers and employees' equal access to jobs and promotion, and a work environment that is free from discrimination and harassment.

ORBITS Budget Narrative

- Ensure job protection when employees report worksite safety violations, use protected leave provisions, or use the workers' compensation system.
- Protect from discrimination those seeking housing or the use of public accommodation (such as restaurants, retail establishments and transportation); and
- Provide equal access to career schools.

The Civil Rights Division works to perfect complaints and then conducts impartial investigations of discrimination complaints. Approximately 94% of complaints relate to employment; and the remaining 6% relate to housing, public accommodation, and career schools. Roughly half the complaints filed involve multiple statutory bases for the complaint, while the five most common primary bases cited in complaints filed are Disability, Whistleblowing/Retaliation, Sex Discrimination (including sexual harassment and pregnancy discrimination), Paid Leave Oregon retaliation, and Race discrimination.

New Laws Affecting Case Processing and Workloads

In the past several years, numerous laws have impacted the workload of the Division through added complexity and additional filings, without additional resources allocated to the Division, including, but not limited to HB 2474 (2021), SB 569 (2021), SB 567 (2021), SB 1513 (2022), SB 1565 (2022), and SB 1515 (2024). In response, the Legislative Assembly in the 25-27 Biennium approved BOLI's plan to fund new intake positions but approved only one additional investigative position.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2027-2029 calculated at 5% of current service level salaries and wages. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$ (81,721)
Other Fund:	\$ (70,309)
Federal Fund:	\$ 4,168
Total Funds:	\$ (147,862)

ORBITS Budget Narrative

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

Total Funds: NA

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2027-29 biennium.

Other Fund: \$(36,560)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$(458,558)
Other Fund:	\$ (82,983)
Federal Fund:	\$(156,664)
Total Funds:	\$(698,205)

Ess. Package No. 050:

This package is for significant revenue changes in existing programs. The change may have occurred during the 2025-27 biennium or may be expected during the 2027-29 biennium. These adjustments ensure accurate funding alignment without changing total program costs.

Total Fund: NA

ORBITS Budget Narrative

Ess. Package No. 060:

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050.

General Fund:	\$ (111,655)
Other Fund:	<u>\$ (26,817)</u>
Total Funds:	\$(138,472)

Policy Package

Package 070 – Revenue Shortfall

Purpose

This package reduces three positions (5.66 FTE's) due to reduced Federal Fund revenues to bring expenditures in-line with Current Service available revenues.

Staffing Impact

(3) positions / (5.66 FTE)

Revenue Source

General Fund:	\$ (14,391)
Other Fund:	\$ (3,211)
Federal Fund:	<u>\$ (1,595,761)</u>
Total Funds:	\$(1,613,363)

ORBITS Budget Narrative

Package 131 – Civil Rights Division Backlog and Future Workload

Purpose

Package 131 maintains the Civil Rights Division's existing ability to assist members of the public with inquiries and questionnaires describing potential violations of their civil rights. It makes permanent five positions authorized as limited duration in the 2025-27 biennium. The positions are supported entirely by Other Funds under the Division's interagency agreements.

How Achieved

Continue four limited duration positions to permanent status and establish one Civil Rights Investigator 2 supporting Oregon Saves enforcement.

Staffing Impact

1.0 FTE Administrative Specialist 2
1.0 FTE Program Analyst 1
2.0 FTE (2 Pos.) Administrative Specialist 1
1.0 FTE Civil Rights Investigator 2

Quantifying Results

Division will report quarterly on metrics already identified by the units:

- Intake backlog, and average days from questionnaire receipt to perfected compliant
- Resource closures per quarter
- Investigations completed within 180 days
- Oregon Saves matters investigated and closed within the terms of the Oregon State Treasury interagency agreement.

Revenue Source

Other Fund: \$1,156,182

ORBITS Budget Narrative

Package 132 – Continuation of EEOC Positions

Purpose

This package aims to restore EEOC-funded positions that were eliminated in Package 070 by securing funding through the Workers' Safety Fund (WSF). The restoration of these positions is critical to maintaining the Civil Rights Division's capacity to process and investigate EEOC-related cases, ensuring continued compliance with federal mandates and supporting the division's mission to uphold civil rights protections.

How Achieved

The restoration will be accomplished by reallocating funding from the Workers' Safety Fund to support the previously EEOC-funded positions. This process involves identifying the affected roles, aligning budgetary resources, and ensuring that staff are transitioned smoothly to maintain operational continuity within the division.

Staffing Impact

2.00 FTE (2 POS) Civil Rights Investigator 2
0.87 FTE Administrative Specialist 1
0.92 FTE Administrative Specialist 2
1.00 FTE Public Service Representative 4
0.87 FTE Program Analyst 1

Quantifying Results

The division will report quarterly on metrics related to EEOC case intake and investigation, including backlog reduction, average days from complaint receipt to resolution, number of cases closed per quarter, and recruitment and retention statistics for restored positions. These measures will demonstrate the impact of continued funding on division performance and service delivery.

Revenue Source

General Fund: \$ (29)
Other Fund: \$ 1,686,226
Total Fund: \$1,686,226

ORBITS Budget Narrative

Package 133 – Civil Rights Division Budget Neutral Reclassification

Purpose

Package 133 reclassifies four Program Analyst 1 (PA1) positions in the Civil Rights Division to Civil Rights Investigator 1 (CRI1). Each is an equal reclassification, with no change in cost, position count or FTE.

These positions perform civil rights case work. They review inquiries and questionnaires, determine whether the allegations fall within the Division's statutory jurisdiction, contact the submitter to collect any additional information needed, and draft the formal complaint that becomes the basis of the investigation. That is investigative work, and the Civil Rights Investigator series describes it accurately. The Program Analyst classification understates the duties, complicates recruitment, and obscures career progression within the Division's investigative units.

How Achieved

Reclassify four Program Analyst 1 positions to Civil Rights Investigator 1 (OAS C0860 AP to OAS C5240 AP) based on position description review and classification determination.

Staffing Impact

Reclass four Program Analyst 1 positions to Civil Rights Investigator 1 positions.

Quantifying Results

The Division will report on cases handled at the investigatory level, on questionnaires reviewed and perfected complaints drafted per reclassified position, and on recruitment and retention in the affected positions, including time to fill vacancies and turnover.

Revenue Source – No fiscal impact (one-for-one reclass)

N/A

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

**Labor & Industries, Bureau of
2027-29 Biennium**

Agency Number: 83900

Cross Reference Number: 83900-030-00-00-00000

<i>Source</i>	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						
Other Revenues	-	1,053,240	1,115,718	1,725,359	-	-
Transfer In - Intrafund	-	1,414,223	1,712,850	3,854,438	-	-
Tsfr From Consumer/Bus Svcs	1,388,870	2,000,000	2,000,000	2,000,000	-	-
Total Other Funds	\$1,388,870	\$4,467,463	\$4,828,568	\$7,579,797	-	-
Federal Funds						
Federal Funds	1,231,250	1,412,719	1,412,719	710,000	-	-
Transfer Out - Intrafund	(291,600)	(390,404)	(402,722)	(363,778)	-	-
Total Federal Funds	\$939,650	\$1,022,315	\$1,009,997	\$346,222	-	-

☒ **Agency Request**
2027-29 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	64	61.70	20,466,477	12,986,619	-	5,556,460	1,923,398	-	-
2025-27 Emergency Boards	-	-	563,676	(37,061)	-	557,721	43,016	-	-
2025-27 Leg Approved Budget	64	61.70	21,030,153	12,949,558	-	6,114,181	1,966,414	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(7.20)	756,694	1,292,332	-	(642,993)	107,355	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	55	54.50	21,786,847	14,241,890	-	5,471,188	2,073,769	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(169,421)	(90,291)	-	(81,943)	2,813	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	21,559	8,570	-	11,634	1,355	-	-
Subtotal	-	-	(147,862)	(81,721)	-	(70,309)	4,168	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(36,560)	-	-	(36,560)	-	-	-
Subtotal	-	-	(36,560)	-	-	(36,560)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	148,123	130,127	-	11,639	6,357	-	-
State Gov't & Services Charges Increase/(Decrease)			(846,328)	(588,685)	-	(94,622)	(163,021)	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(698,205)	(458,558)	-	(82,983)	(156,664)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(138,472)	(111,655)	-	(26,817)	-	-	-
Subtotal: 2027-29 Current Service Level	55	54.50	20,765,748	13,589,956	-	5,254,519	1,921,273	-	-

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	55	54.50	20,765,748	13,589,956	-	5,254,519	1,921,273	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(5.66)	(1,613,363)	(14,391)	-	(3,211)	(1,595,761)	-	-
Modified 2027-29 Current Service Level	52	48.84	19,152,385	13,575,565	-	5,251,308	325,512	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Administrative Services	-	-	-	-	-	-	-	-	-
102 - Legal Policy	-	-	-	-	-	-	-	-	-
103 - Administrative Services HRA1/DEI	-	-	-	-	-	-	-	-	-
104 - Legal Policy - Compliance Specialist	-	-	-	-	-	-	-	-	-
131 - Civil Rights Division	5	5.00	1,156,182	-	-	1,156,182	-	-	-
132 - Civil Rights Division - EEOC	3	5.66	1,686,197	(29)	-	1,686,226	-	-	-
133 - CRD- Civil Rights Investigator 1 Reclass	-	-	-	-	-	-	-	-	-
141 - Wage and Hour Division	-	-	-	-	-	-	-	-	-
151 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
152 - ATD - Compliance & Regulatory Mgr 1	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	8	10.66	2,842,379	(29)	-	2,842,408	-	-	-
Total 2027-29 Agency Request Budget	60	59.50	21,994,764	13,575,536	-	8,093,716	325,512	-	-
Percentage Change From 2025-27 Leg Approved Budget	-6.25%	-3.57%	4.59%	4.83%	-	32.38%	-83.45%	-	-

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Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Civil Rights
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2027-29 Current Service Level	9.09%	9.17%	5.92%	-0.11%	-	54.03%	-83.06%	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(81,721)	-	-	-	-	-	(81,721)
Total Revenues	(\$81,721)	-	-	-	-	-	(\$81,721)
Personal Services							
Temporary Appointments	408	-	-	-	-	-	408
Overtime Payments	31	-	-	-	-	-	31
All Other Differential	1,270	-	1,143	1,021	-	-	3,434
Public Employees' Retire Cont	322	-	283	252	-	-	857
Social Security Taxes	131	-	88	78	-	-	297
Unemployment Assessments	42	-	-	-	-	-	42
Paid Family Medical Leave Insurance	5	-	4	4	-	-	13
Mass Transit Tax	6,361	-	10,116	-	-	-	16,477
Vacancy Savings	(90,291)	-	(81,943)	2,813	-	-	(169,421)
Total Personal Services	(\$81,721)	-	(\$70,309)	\$4,168	-	-	(\$147,862)
Total Expenditures							
Total Expenditures	(81,721)	-	(70,309)	4,168	-	-	(147,862)
Total Expenditures	(\$81,721)	-	(\$70,309)	\$4,168	-	-	(\$147,862)
Ending Balance							
Ending Balance	-	-	70,309	(4,168)	-	-	66,141
Total Ending Balance	-	-	\$70,309	(\$4,168)	-	-	\$66,141

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(1,200)	-	-	-	(1,200)
Office Expenses	-	-	(9,600)	-	-	-	(9,600)
Telecommunications	-	-	(9,600)	-	-	-	(9,600)
Data Processing	-	-	(5,760)	-	-	-	(5,760)
Expendable Prop 250 - 5000	-	-	(2,400)	-	-	-	(2,400)
IT Expendable Property	-	-	(8,000)	-	-	-	(8,000)
Total Services & Supplies	-	-	(\$36,560)	-	-	-	(\$36,560)
Total Expenditures							
Total Expenditures	-	-	(36,560)	-	-	-	(36,560)
Total Expenditures	-	-	(\$36,560)	-	-	-	(\$36,560)
Ending Balance							
Ending Balance	-	-	36,560	-	-	-	36,560
Total Ending Balance	-	-	\$36,560	-	-	-	\$36,560

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(458,558)	-	-	-	-	-	(458,558)
Total Revenues	(\$458,558)	-	-	-	-	-	(\$458,558)
Services & Supplies							
Instate Travel	296	-	347	52	-	-	695
Out of State Travel	109	-	9	-	-	-	118
Employee Training	149	-	526	-	-	-	675
Office Expenses	7,596	-	1,955	48	-	-	9,599
Telecommunications	3,858	-	1,424	39	-	-	5,321
State Gov. Service Charges	(588,685)	-	(94,622)	(163,021)	-	-	(846,328)
Data Processing	409	-	706	-	-	-	1,115
Publicity and Publications	-	-	32	-	-	-	32
Professional Services	2,893	-	-	-	-	-	2,893
Attorney General	92,681	-	468	920	-	-	94,069
Facilities Rental and Taxes	8,098	-	4,645	5,298	-	-	18,041
Agency Program Related S and S	7,992	-	-	-	-	-	7,992
Other Services and Supplies	2,798	-	83	-	-	-	2,881
Expendable Prop 250 - 5000	2,299	-	294	-	-	-	2,593
IT Expendable Property	949	-	1,150	-	-	-	2,099
Total Services & Supplies	(\$458,558)	-	(\$82,983)	(\$156,664)	-	-	(\$698,205)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(458,558)	-	(82,983)	(156,664)	-	-	(698,205)
Total Expenditures	(\$458,558)	-	(\$82,983)	(\$156,664)	-	-	(\$698,205)
Ending Balance							
Ending Balance	-	-	82,983	156,664	-	-	239,647
Total Ending Balance	-	-	\$82,983	\$156,664	-	-	\$239,647

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(111,655)	-	-	-	-	-	(111,655)
Total Revenues	(\$111,655)	-	-	-	-	-	(\$111,655)
Services & Supplies							
Telecommunications	(82,590)	-	(10,070)	-	-	-	(92,660)
Data Processing	(8,747)	-	(6,042)	-	-	-	(14,789)
IT Expendable Property	(20,318)	-	(10,705)	-	-	-	(31,023)
Total Services & Supplies	(\$111,655)	-	(\$26,817)	-	-	-	(\$138,472)
Total Expenditures							
Total Expenditures	(111,655)	-	(26,817)	-	-	-	(138,472)
Total Expenditures	(\$111,655)	-	(\$26,817)	-	-	-	(\$138,472)
Ending Balance							
Ending Balance	-	-	26,817	-	-	-	26,817
Total Ending Balance	-	-	\$26,817	-	-	-	\$26,817

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,391)	-	-	-	-	-	(14,391)
Transfer In - Intrafund	-	-	(1,710)	-	-	-	(1,710)
Total Revenues	(\$14,391)	-	(\$1,710)	-	-	-	(\$16,101)
Transfers Out							
Transfer Out - Intrafund	-	-	-	55,976	-	-	55,976
Total Transfers Out	-	-	-	\$55,976	-	-	\$55,976
Personal Services							
Class/Unclass Sal. and Per Diem	(9,468)	-	(2,032)	(1,056,842)	-	-	(1,068,342)
Empl. Rel. Bd. Assessments	(3)	-	-	(444)	-	-	(447)
Public Employees' Retire Cont	(2,341)	-	(502)	(261,251)	-	-	(264,094)
Social Security Taxes	(725)	-	(154)	(80,849)	-	-	(81,728)
Paid Family Medical Leave Insurance	(38)	-	(8)	(4,227)	-	-	(4,273)
Worker's Comp. Assess. (WCD)	(1)	-	-	(214)	-	-	(215)
Flexible Benefits	(1,815)	-	(515)	(247,910)	-	-	(250,240)
Vacancy Savings	-	-	-	55,976	-	-	55,976
Total Personal Services	(\$14,391)	-	(\$3,211)	(\$1,595,761)	-	-	(\$1,613,363)
Total Expenditures							
Total Expenditures	(14,391)	-	(3,211)	(1,595,761)	-	-	(1,613,363)
Total Expenditures	(\$14,391)	-	(\$3,211)	(\$1,595,761)	-	-	(\$1,613,363)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,501	1,651,737	-	-	1,653,238
Total Ending Balance	-	-	\$1,501	\$1,651,737	-	-	\$1,653,238
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(5.66)
Total FTE	-	-	-	-	-	-	(5.66)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 131 - Civil Rights Division

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,156,182	-	-	-	1,156,182
Total Revenues	-	-	\$1,156,182	-	-	-	\$1,156,182
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	676,536	-	-	-	676,536
Empl. Rel. Bd. Assessments	-	-	395	-	-	-	395
Public Employees' Retire Cont	-	-	167,240	-	-	-	167,240
Social Security Taxes	-	-	51,755	-	-	-	51,755
Paid Family Medical Leave Insurance	-	-	2,706	-	-	-	2,706
Worker's Comp. Assess. (WCD)	-	-	190	-	-	-	190
Flexible Benefits	-	-	220,800	-	-	-	220,800
Total Personal Services	-	-	\$1,119,622	-	-	-	\$1,119,622
Services & Supplies							
Employee Training	-	-	1,200	-	-	-	1,200
Office Expenses	-	-	9,600	-	-	-	9,600
Telecommunications	-	-	9,600	-	-	-	9,600
Data Processing	-	-	5,760	-	-	-	5,760
Expendable Prop 250 - 5000	-	-	2,400	-	-	-	2,400
IT Expendable Property	-	-	8,000	-	-	-	8,000
Total Services & Supplies	-	-	\$36,560	-	-	-	\$36,560

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 131 - Civil Rights Division

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,156,182	-	-	-	1,156,182
Total Expenditures	-	-	\$1,156,182	-	-	-	\$1,156,182
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 132 - Civil Rights Division - EEOC

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(29)	-	-	-	-	-	(29)
Transfer In - Intrafund	-	-	1,686,226	-	-	-	1,686,226
Total Revenues	(\$29)	-	\$1,686,226	-	-	-	\$1,686,197
Personal Services							
Class/Unclass Sal. and Per Diem	279	-	1,080,759	-	-	-	1,081,038
Empl. Rel. Bd. Assessments	(1)	-	448	-	-	-	447
Public Employees' Retire Cont	69	-	267,164	-	-	-	267,233
Social Security Taxes	21	-	82,678	-	-	-	82,699
Paid Family Medical Leave Insurance	1	-	4,324	-	-	-	4,325
Worker's Comp. Assess. (WCD)	(1)	-	216	-	-	-	215
Flexible Benefits	(397)	-	250,637	-	-	-	250,240
Total Personal Services	(\$29)	-	\$1,686,226	-	-	-	\$1,686,197
Total Expenditures							
Total Expenditures	(29)	-	1,686,226	-	-	-	1,686,197
Total Expenditures	(\$29)	-	\$1,686,226	-	-	-	\$1,686,197
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 132 - Civil Rights Division - EEOC

Cross Reference Name: Civil Rights
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							5.66
Total FTE	-	-	-	-	-	-	5.66

POS116 - Net Package Fiscal Impact Report

Civil Rights

2027-29 Biennium

Cross Reference Number: 83900-030-00-00-00000

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
8390327	496070	43574	OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	28	PF	24	11	10,228	-245,472	-124,719	-370,191	-1	-1.00
8390344	496240	52634	OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	11	5,525	-116,025	-76,764	-192,789	0	-0.87
8390345	496250	34626	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,657	-146,454	-88,578	-235,032	0	-0.92
8390346	496260	6062	OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	6,070	-145,680	-92,017	-237,697	-1	-1.00
8390363	1222520	66750	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	11	8,059	-169,239	-94,200	-263,439	0	-0.87
8390567	549900	45979	OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	28	PF	24	11	10,228	-245,472	-124,719	-370,191	-1	-1.00
General Funds										-159,913	-102,463	-262,376		
Lottery Funds										0	0	0		
Other Funds										-280,544	-161,519	-442,063		
Federal Funds										-627,885	-337,015	-964,900		
Total Funds										-1,068,342	-600,997	-1,669,339	-3	-5.66

POS116 - Net Package Fiscal Impact Report

Civil Rights

2027-29 Biennium

Cross Reference Number: 83900-030-00-00-00000

Agency Request Budget

Package Number: 131

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390306	1452692		OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	28	PF	24	5	7,681	184,344	104,686	289,030	1	1.00
8390308	1452711		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	5	6,070	145,680	92,017	237,697	1	1.00
8390310	1452712		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,584	110,016	80,329	190,345	1	1.00
8390311	1452713		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,584	110,016	80,329	190,345	1	1.00
8390312	1452691		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	5,270	126,480	85,725	212,205	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										676,536	443,086	1,119,622		
Federal Funds										0	0	0		
Total Funds										676,536	443,086	1,119,622	5	5.00

POS116 - Net Package Fiscal Impact Report

Civil Rights

2027-29 Biennium

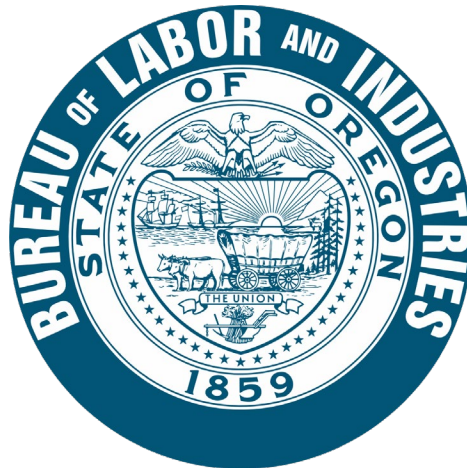
Cross Reference Number: 83900-030-00-00-00000

Agency Request Budget

Package Number: 132

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390327	496070	43574	OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	28	PF	24	11	10,228	245,472	124,719	370,191	1	1.00
8390344	496240	52634	OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	128,721	80,924	209,645	0	0.87
8390345	496250	34626	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,657	146,454	88,580	235,034	0	0.92
8390346	496260	6062	OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	8	6,070	145,680	92,017	237,697	1	1.00
8390363	1222520	66750	OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	11	8,059	169,239	94,200	263,439	0	0.87
8390567	549900	45979	OAS C5241 A P	CIVIL RIGHTS INVESTIGATOR 2	28	PF	24	11	10,228	245,472	124,719	370,191	1	1.00
General Funds										17,861	11,159	29,020		
Lottery Funds										0	0	0		
Other Funds										1,063,177	594,000	1,657,177		
Federal Funds										0	0	0		
Total Funds										1,081,038	605,159	1,686,197	3	5.66

Oregon Bureau of Labor and Industries



Wage and Hour Division

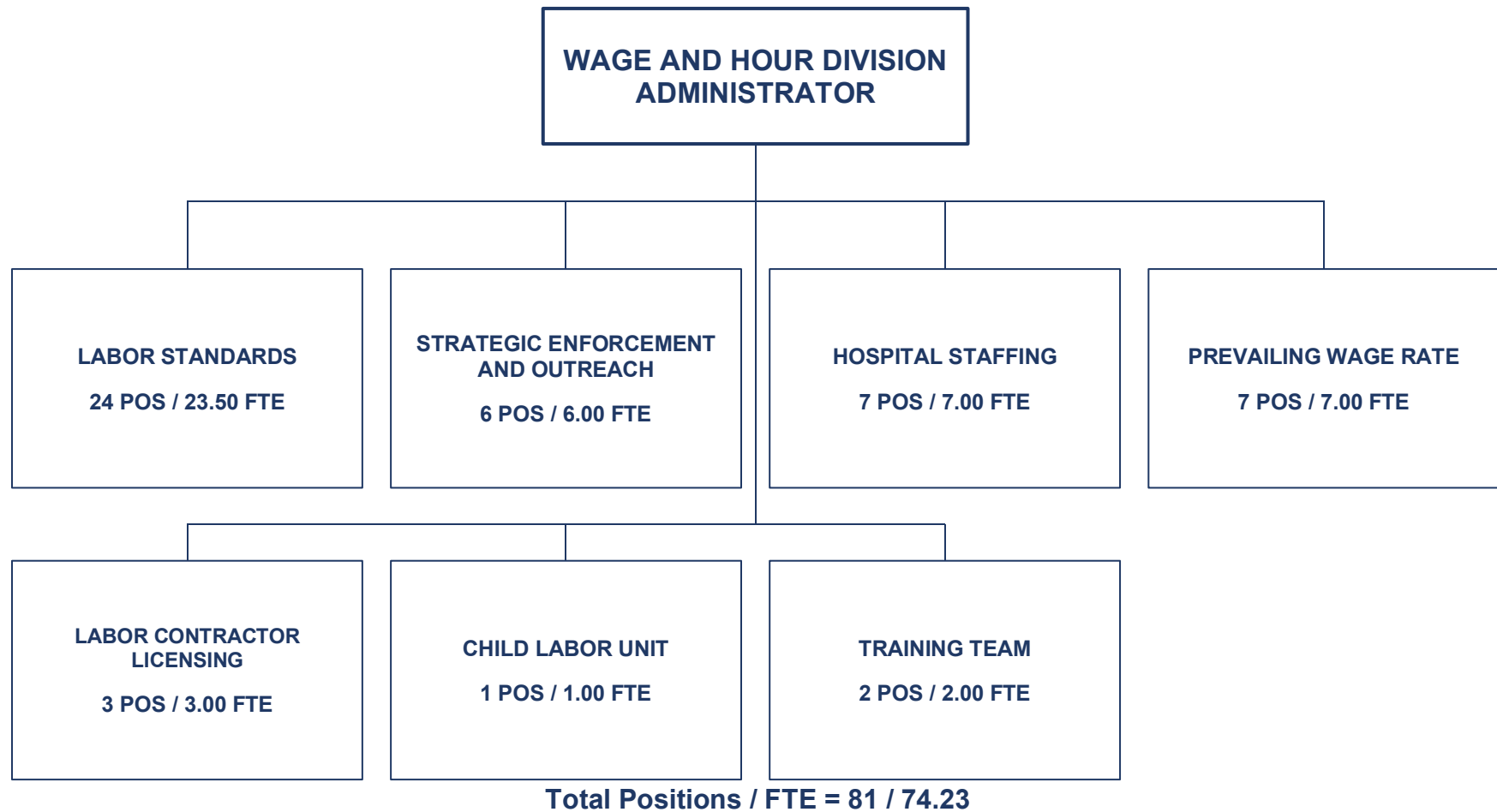
ORBITS Budget Narrative

Bureau of Labor and Industries

Program Description - Wage and Hour Division

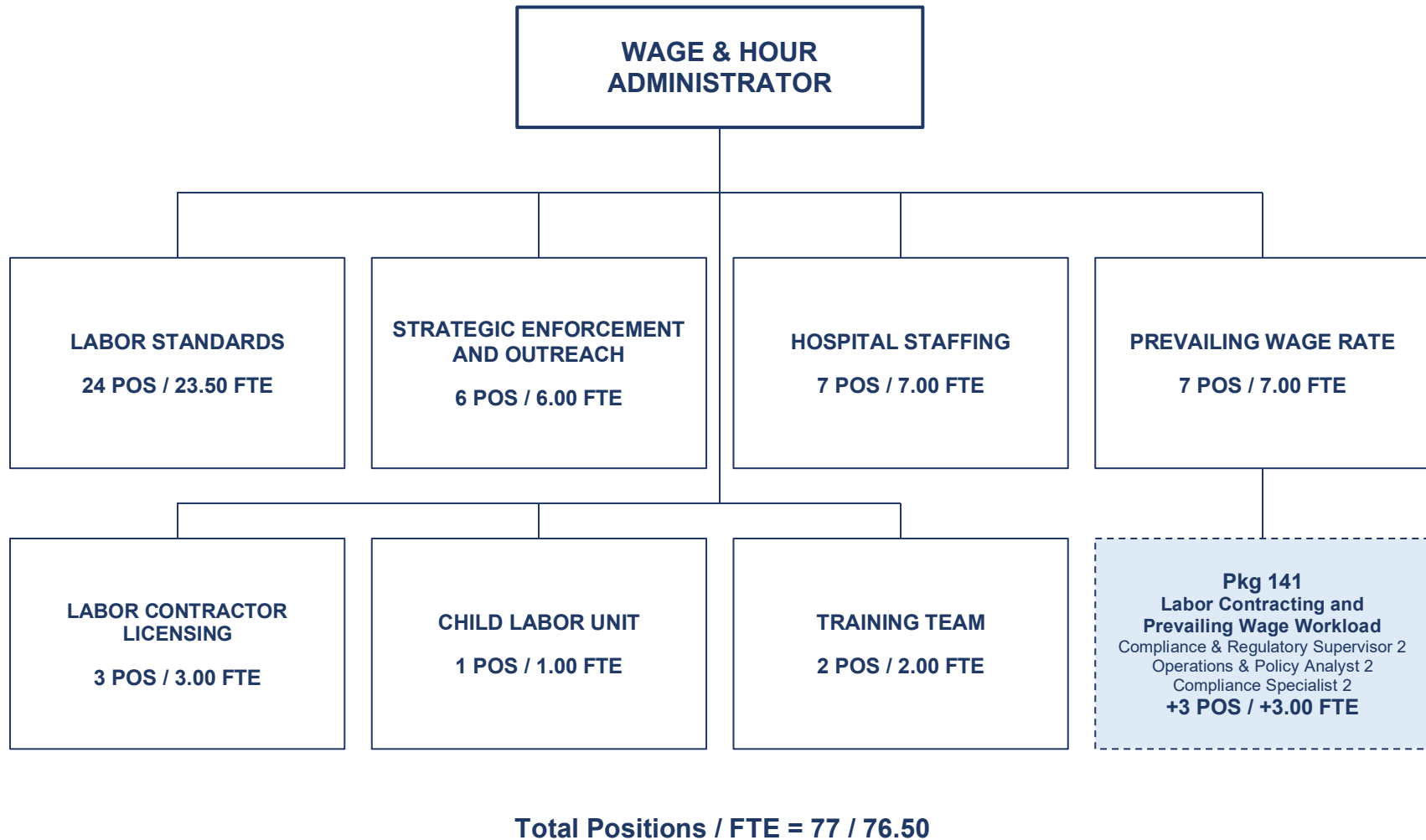
Organization Charts

2025-2027 Legislatively Adopted Budget



ORBITS Budget Narrative

2027-2029 Proposed Structure (Agency Request Budget)



ORBITS Budget Narrative

Program Unit Executive Summary

Long Term Focus Areas

Workplace Compliance with Labor and Employment Laws

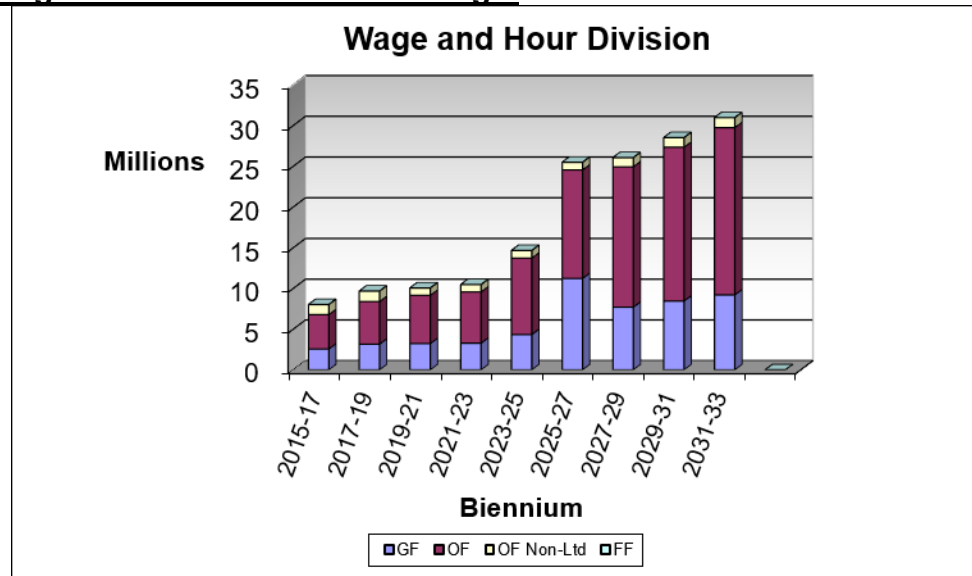
Primary Program Contact

Laura van Enckevort, Administrator

Telephone: 971-353-2377

Email: laura.vanenckevort@boli.oregon.gov

Graphical Representation of Program Unit's Total Funds Budget



ORBITS Budget Narrative

Program Overview

The Wage and Hour Division traces its roots to the turn of the 20th Century, when workplace conflicts over issues of wages, hours, and safety were erupting across the nation. These events formed the core rationale for the establishment of the agency and the position of Commissioner. In 1913, Oregon established the nation's first enforceable minimum wage law. Since then, this Division has added enforcement and protection responsibilities including overtime, child labor, wage collection, sick time, work schedules, labor contractors, and prevailing wages. These laws protect all Oregon workers, and Oregonians rely on the Wage and Hour Division to enforce these protections. The right to a fair day's pay, adequate benefits, and workplace protections reflect the values that Oregonians hold and expect from their government.

Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting \$7,694,147 in General Funds; \$17,232,465 in Other Fund expenditure limitation, and \$1,126,440 in Other Funds Non-limited expenditure limitation for the Wage and Hour Division program.

Program Description

The Wage and Hour Division:

- Promotes strategic enforcement practices by conducting directed, proactive, company-wide employer audits within focused industries where violations of wage theft are the largest and where workers are least likely to exercise their rights.
- Provides information to workers on their rights under wage and hour laws through outreach and training.
- Protects workers' rights by investigating complaints and claims from workers who do not have the resources to hire an attorney. Investigates and resolves thousands of wage claims and other types of employment complaints (e.g., failure to pay wages on time, failure to provide sick time, failure to provide adequate time and space to express milk, failure to provide breaks and meal periods, failure to provide personnel records and required payroll records, etc.) that are filed each year.
- Helps displaced workers by paying final wages or wages from a final order/court judgment from the Wage Security Fund when employers have either gone out of business with insufficient funds to pay outstanding wages or failed to pay wages at the conclusion of an investigation.

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- Protects minors (children under 18 years of age) in Oregon workplaces by issuing thousands of employment certificates and permits annually and investigating child labor complaints to ensure that minors are employed safely and not exploited in the workplace.
- Ensures compliance with the Labor Contractor Licensing Laws, protecting agricultural, forest, construction, and janitorial laborers from exploitation and abuse.
- Enforces the mandatory sick time laws, protecting the ability of employees to earn and use sick time for qualifying purposes.
- Ensures compliance with the work schedule laws, helping employees in retail, hospitality, and food services establishments to maintain a predictable work schedule.
- Administers and enforces the state Prevailing Wage Rate (PWR) laws and educates contractors, subcontractors and public agencies about the legal requirements contained in the law established to protect the local community wage and benefit standards on taxpayer-funded public works projects.
- Ensures hospitals comply with hospital staffing laws as they relate to providing proper rest and meal periods to hospital workers in Oregon.

The populations served by the Division are largely unrepresented, low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. Without intervention by WHD, many violations of employment laws would go unchecked, resulting in financial hardship to hundreds of workers each year, preventable injuries, a deterioration of working conditions and a competitive disadvantage to law abiding employers.

Without continued investment in the current resources and access, this Division cannot protect workers from being exploited, from being subjected to wage theft, or from missing out on access to their rights and justice.

Program Justification

The Division works to ensure that employers who fail to comply with wage and hour regulations do not gain an unfair competitive advantage over those employers who ensure a fair work environment for their employees. At the same time, the Division's services to low-income, "at risk" employees are critical to safety objectives as well as to strategies to create working environments which are safe for all Oregonians. Specifically, the Division:

- Protects wages and working conditions on the job.
- Ensures that workers can use sick time to care for themselves and family members.

ORBITS Budget Narrative

- Increases family stability and child safety, ensuring families can stay housed.
- Strengthens employment-related services.
- Improves employment and prosperity outcomes.
- Improves citizen access to justice and the ability to exercise their rights.
- Identifies, educates, and sanctions dysfunctional employer behavior and unethical business practices.
- Ensures timely resolution of disputes between employees and employers.
- Provides “balance” when there are imbalances of knowledge or power that place workers in a position where they are unable to provide for their own protection.
- Ensures that workers are not taken advantage of or abused by unfair practices.

Since ending the Income Threshold Triage in October 2025, the Division saw a 41% increase in the number of wage claims received between November 1, 2025 through June 30, 2026. The Division continues to see the number of wage claims and complaints filed annually return to the all-time high received in FY2025. . The continued large volume of claims and complaints filed with the Division represent Oregonians who experienced some form of wage theft because they were not properly paid their wages. In addition, a significant percentage of these involve claims for wages at or near the minimum wage rate, and a disproportionate number of these claims were filed against businesses in industries which employ many low-wage workers.

The nonpayment or underpayment of wages has significant economic costs for workers, particularly those who depend on a regular paycheck to provide themselves and their families with food, shelter, clothing, and other basic necessities. Eighty-seven percent (87%) of claimants who filed a wage claim in FY 2026 indicated they were experiencing an economic hardship.

During the most recent fiscal year, the Division recovered more than \$1 million in back wages for workers as a result of its wage investigations, including prevailing wage investigations. In addition, during that same period, the Division paid almost \$470,000 from the state’s Wage Security Fund to workers who did not receive final wages because their employers either went out of business or did not pay after the investigation was complete. In addition, the Division has received an intent to pay or confirmed payment of more than \$1.2 million in liquidated damages for impacted hospital staff since June 1, 2025 when the hospital staffing bill became operative.

Enforcement of wage and hour laws is fundamental to creating prosperity and opportunity for all Oregonians. In the last few years, research studies¹ addressing the issue of workplace violations have recognized that government enforcement of wage and hour laws is

¹ Jennifer Sherer, “Wage Payment: State Solutions to the U.S. Worker Rights Crisis,” Economic Policy Institute, July 30, 2025, <https://www.epi.org/publication/wage-payment-state-solutions-to-the-u-s-worker-rights-crisis/>.

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integral to any effort to protect workers. Among other things, these studies have called for funding to be restored to levels which would permit agencies to increase investigative staff to respond more effectively to claims and complaints and to undertake proactive measures (including employer outreach and education) to encourage compliance with labor standards. For its part, by resolving wage disputes which arise between employers and employees, the Division plays a pivotal role in ensuring that millions of workers employed in Oregon are paid the wages they have earned and on which they depend for their livelihood. The Division also ensures a safe working environment for all Oregonians by enforcing workplace standards and compliance requirements under child labor licensing and compliance support, rest break and meal period enforcement in all environments including heavily impacted industries like restaurants and hospitals, sick leave requirements to allow for healthy working conditions, and labor contracting licensing to ensure workplace protections for vulnerable workers in industries prone to historic and current compliance issues (farm labor, forest labor, construction labor and janitorial labor).

Noting the importance of the Division's work, the legislature funded two full-time positions as a training team to initiate a review of the policies and procedures of the division. In addition to this critical need, this unit will provide all continuing education and training support for the division and onboarding of new staff. This training team is vital for the ongoing success of meeting the Agency's commitment to getting through the backlog of work for the division in both data entry, initial contact with employers and efficiently working through investigations work.

Program Performance

The Division's current performance measures emphasize the timely processing of wage claims and investigations to minimize economic hardships to workers and disruption to businesses. For example, it is the Division's goal to pay the final wages owed to employees of insolvent employers from the Wage Security Fund within 30 days of receipt of a claim and to resolve disputed wage claims assigned to a compliance specialist within 35 days. In FY 25-26, the division continued to exceed the performance measure for payment from the Wage Security Fund as these claims are prioritized for investigation, but the percentage of wage claims resolved fell below the Division's goal due to the impact of the large increase in wage claims pending investigation.

After the historical investment in the Agency during the 25-27 legislative session, the Division now has 20 Compliance Specialist 2 positions (19.5 FTE) and four Compliance Specialist 1 positions (4 FTE) to investigate minimum wage, agreed rate, and overtime wage claims and other wage and hour-related complaints and conducting child labor, labor contractor, predictive scheduling, and sick time investigations. In addition, the Division has 7 Compliance Specialist 2 positions (7 FTE) focused on prevailing wage rate investigations

National Employment Law Project, "Workers Lose Billions in Unpaid Wages Every Year," July 2023, <https://www.nelp.org/app/uploads/2023/07/Workers-Lose-Billions-Unpaid-Wages-Every-Year.pdf>

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and 6 Compliance Specialist 1 positions (6 FTE) investigating rest and meal period complaints filed by hospital staff. Finally, the Division has 6 Compliance Specialist 3 positions (6 FTE) to carry out the Division's strategic enforcement investigations.

Enabling Legislation/Program Authorization

<u>Program/Activity</u>	<u>Statutory Authority</u>	<u>Mandatory or Discretionary?</u>
➤ Pay qualified workers from Wage Security Fund	ORS 652.414	Mandatory
➤ Issue Employment Certificates and permits to employers of minors	ORS 653.307	Mandatory
➤ Investigate reports of child labor law violations	ORS 653.535; 653.540	Mandatory
➤ Publish prevailing wage rates	ORS 279C.815	Mandatory
➤ Issue PWR project coverage determinations	ORS 279C.817	Mandatory
➤ License Farm/Forest Labor, Construction Labor, and Property Services Contractors	ORS 658.410	Mandatory
➤ Investigate wage claims against Labor Contractors and violations of Labor Contractor Law	ORS 658.407	Mandatory
➤ Investigate complaints from hospital staff related to rest/meal period violations against hospitals	ORS 653.258	Mandatory
➤ Enforce warehouse workers' rights to received employment records related to quota details	ORS 653.557	Mandatory
➤ Investigate complaints from home care workers and hospice care Workers related to per-visit pay rates	ORS 652.260	Mandatory
➤ Investigate wage claims	ORS 652.330; 653.040	Discretionary
➤ Enforce working conditions regulations	ORS 653.040	Discretionary
➤ Investigate PWR violation allegations	ORS 279C.850	Discretionary
➤ Enforce sick time requirements	ORS 653.651	Discretionary
➤ Enforce work schedule requirements	ORS 653.480	Discretionary

ORBITS Budget Narrative

Funding Streams

- Wage and Hour Division's wage claim, working conditions, child labor, sick time, work schedules, hospital staffing, warehouse quota, home health/hospice worker payment, and labor contracting enforcement programs are funded through both general funds and other funds.
- The Wage Security Fund program is Other Funded by a diversion of 0.03 of 1% of the employment tax collected from employers biennially (ORS 652.409; 657.439(2)(a)).
- The Prevailing Wage Rate program is Other Funded by fees paid by public contracting agencies (one-tenth of 1% of the public contract price), which pay for an education program for contractors and contracting agencies and enforcement of the PWR law (ORS 279C.825).
- The Labor Contractor Licensing program is Other Funded by annual license fees paid by labor contractors (ORS 658.413).

Comparison of 2027-29 Funding Proposal to 2025-27 Funding Level

The agency's funding proposal for 2027-2029 enhances the Wage and Hour Division's services to continue to meet rising demands across the economy and those created by public policy choices, primarily in the Prevailing Wage Unit.

Program Unit Narratives

The Wage and Hour Division (WHD) protects labor and employment rights by accepting claims and complaints from workers relating to their wages and working conditions, including minimum wage and overtime; protecting children in the workplace; educating contractors and public agencies on the application of prevailing wage rate laws; establishing and regulating prevailing wage rates on public works contracts; licensing and regulating farm/forest labor, construction labor, and property services contractors; enforcing mandatory sick time regulations; enforcing work schedule requirements in certain industries; enforcing rest and meal periods for hospital staff, and participating as a member of the Interagency Compliance Network.

Labor Standards Enforcement

Statutory Authority:

- ORS 653.010 – 653.300: Enforce minimum wage, overtime, and other working conditions provisions (e.g., rest and meal periods).
- ORS 652.010 – 652.750: Enforce wage collection laws, administer the Wage Security Fund.

ORBITS Budget Narrative

General Description:

BOLI's Wage and Hour Division has broad enforcement responsibilities to protect worker's rights. The Division protects the rights of workers to the wages they have earned and to a safe working environment. It investigates and resolves wage claims and other types of employment complaints (e.g., failure to timely pay wages, failure to provide sick time, failure to provide expression of milk protections, failure to provide a copy of certified personnel records, and failure to provide rest breaks and meal periods), maintains community standards for wages and benefits, and helps displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages or when a final order or judgment is issued for a claim.

The Division received over 6,302 claims and complaints in the last fiscal year, of which 4,136 were wage claims. In addition to claims and complaints that are received, the Division also conducts educational training and outreach to workers and responds to calls, emails, and walk-in contacts from the public related to their rights at work. Once a claim or complaint is filed, it is entered into our database and screened by staff to ensure that the issue is within our jurisdiction, acceptance criteria, and includes all information necessary to send a written demand, warning letter, or other communication to the employer. Once the claim or complaint is screened, the employer is then contacted, or the case is assigned for investigation. After a response is received from the employer, the case may be resolved if payment in full is received. If payment is not received, the case is assigned for further investigation. During the last year, the Division found that most wage claims filed require additional follow-up from an investigator as the employer did not respond, did not provide a complete response, did not provide payment in full, or for other reasons. If an investigator is unable to resolve the case at the investigative level, it may then be referred to the administrative process or alternative dispute resolution.

Trends and Issues:

Wage theft occurs when an employer fails to pay workers the wages they have earned, including failing to pay minimum wage, overtime, or forcing workers to clock out and finish work. Wage theft harms workers, their communities, and honest businesses. During the period of July 1, 2025, through June 30, 2026, 4,136 wage claims were filed with the Division. Although the Division saw a temporary decrease in the number of wage claims filed when the income threshold was in place, the average number of wage claims filed on a monthly basis has returned to the record-high in FY2024 since the threshold ended on October 1, 2025.

ORBITS Budget Narrative

Current resources support twenty (19.5 FTE) Compliance Specialist 2s and four (4 FTE) Compliance Specialist 1s statewide to investigate all non-prevailing wage claims and complaints regarding minimum wage, overtime, wage collection, working conditions, sick time, work schedules, child labor, expression of milk, personnel records, and labor contractor matters. Six Compliance Specialist 2 positions (5.5 FTE) are funded through the General Fund and 14 Compliance Specialist 2 positions (14 FTE) and four Compliance Specialist 1 positions (4 FTE) are funded through Other Funds (Wage Security Fund and Worker Benefit Fund). This amounts to 1 investigator per 93,825 Oregon workers to investigate all non-prevailing wage claims and complaints.

As traditional employment structures continue to fracture with the rise of subcontracting, misclassification, the “gig economy”, and AI, employment relationships, and in turn, the claims and complaints received by the Division continue to become more complex. This increased fracturing makes it more difficult to identify who the actual employer is and to receive a response to the wage claim or complaint that is filed. Oftentimes, a claim or complaint that reaches the investigation stage may not include an employer response and/or a response that includes supporting information in dispute of the claim or complaint. This added complexity leads to more complicated, fact-intensive investigations that take longer to resolve.

Funding Source:

General Fund and Other Funds (Wage Security Fund, Worker Benefit Fund).

Child Labor

Statutory Authority:

- ORS 653.305 - 653.545: Enforce laws relating to the employment of minors.

General Description:

The Wage and Hour Division protects minors in Oregon workplaces and ensures they are employed safely and not exploited by uninformed or unscrupulous employers. The Division reviews and issues several thousand employment certificates and other special permits to employers of minors each year. It also conducts investigations of child labor violations, assesses civil penalties, and revokes the right of employers who violate the child labor law to hire minors.

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Trends and Issues:

The number of employment certificate applications received to employ minors 14-17 years of age has remained steady. As the labor shortage continues, employers are looking to hire more minors to fill vacancies. The unit issued 4,326 employment certificates, over 100 under 14 (non-entertainment) employment permits, and almost 100 under 14 (entertainment) permits in the previous fiscal year to Oregon employers who wish to hire minor workers.

With the increase in child labor employment, the potential for violations of the laws also increases. To avoid these potential violations of the law, the one (1) FTE in the Child Labor Unit (CLU) must review the employment certificate and other permit applications. Information provided on these applications regarding the prospective ages of minors to be employed and proposed work duties are reviewed by the unit for compliance with the law. If it appears that the proposed employment is in violation of the child labor laws, CLU staff person contacts the employer to consult about possible alternatives. Recognizing the potential for violations and to efficiently support minor worker compliance enforcement, the one (1) FTE in the child labor unit was reclassified to a Compliance Specialist 1 position in 25-27 Budget. This reclassification allows the unit staff to review compliance violations that are common in the industry (hiring minor workers without certificates, rest break and meal period issues, timing of work (maximum hours), and safety violations) at the earliest stage to enact compliance. Additionally, many of the enforcement cases will no longer be part of the queue for investigations in the Labor Standards Unit to allow those compliance specialists to focus on other areas of enforcement.

The Division also conducts investigations of possible child labor law violations, including the employment of minors in hazardous occupations and minor employees working more than a certain number of hours in a week. In the previous fiscal year, the division received over 100 claims and complaints alleging child labor violations in addition to other wage and hour violations. Most contained multiple issues in addition to the child labor violations.

Funding Source:

General Fund

Prevailing Wage Rate (PWR)

Statutory Authority:

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- ORS 279C.800 – 279C.870: Determines and enforces payment of prevailing wage rates on public works contracts.

General Description:

Oregon's Prevailing Wage Rate (PWR) law provides minimum wages for construction workers employed on public works projects and protects local construction standards in a competitive, low-bid process. These laws are instrumental to improving the lives of Oregonians and deliver key pathways into the middle class for Oregon's most vulnerable workforce. The Prevailing Wage Rate Unit is tasked with publishing applicable prevailing rates of wages to be paid on public works contracts; conducts a statewide prevailing wage educational program for contractors, public contracting agencies, associations and other organizations at no charge; issues predeterminations regarding coverage under the law; conducts investigations of alleged prevailing wage rate violations; and assesses civil penalties and debars contractors who intentionally violate the law. Lastly, the Bureau is responsible for collecting least-cost reports from public agencies, which provide estimates for each public improvement project. The Bureau reviews this information and issues a comprehensive report every four years.

Trends and Issues:

The administration and rigorous enforcement of PWR laws in Oregon is critical to sustaining the economic vitality of communities across the state. These laws reflect the values of equity in public investments that they were enacted to represent. Prevailing Wage laws safeguard local construction standards in the competitive public bidding process, encourage training and education of a highly skilled workforce through apprenticeship and on-the-job training, and boost economic growth by increasing wages among Oregon's low-income and most vulnerable workers. The PWR standards stabilize minimum wage and benefit standards across qualifying public construction projects among a wide range of different skilled trades to reflect the community standards where the project is being built. PWR laws level the playing field for both contractors and workers, preventing the exploitative practice of paying less than the local living wage to any group of workers. As a result, state prevailing wage laws raise the incomes of underprivileged groups and reduce overall inequality and worker exploitation.

The Prevailing Wage Rate Unit has experienced a significant increase in PWR investigations. Since FY 2020–2021, there has been a 55% rise in wage claims and complaints received. This growth has made it increasingly challenging to resolve PWR investigations in a timely manner.

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In the 2025 Legislative Session, several changes were made to Oregon's prevailing wage rate (PWR) laws. First, PWR coverage was expanded to include certain offsite work. Previously, and in most circumstances, only work performed at the site of work (or in areas adjacent to it) qualified as covered work under prevailing wage requirements. The Bureau has devoted significant effort to implementing this statutory change, including promulgating administrative rules, engaging with community partners, and developing new outreach and educational materials.

Additionally, during the 2026 Legislative Session, the statutory cap on PWR fees increased from \$7,500 to \$12,500, the first adjustment since 2007. These fees, paid by public agencies, support both the PWR education program and PWR enforcement activities.

The Bureau continues to experience growth not only in the volume of coverage determination requests, but also in their complexity. This trend is likely attributable to an increased number of funding sources, more intricate funding terms, and the rising prevalence of projects involving multiple public agencies.

Funding Source:

Other Funds. Public agencies are required to pay a fee of one-tenth of 1% of the public contract price. The minimum fee is \$250 and the maximum was increased to \$12,500 from \$7,500 in the 2026 Legislative Session.

Labor Contractor Licensing

Statutory Authority:

- ORS 658.405 - 658.503: License and regulate farm, forest, and construction labor contractors and property services contractors.
- ORS 658.705 – 658.808: Licensing of farm labor contractors who are also farmworker camp operators.

General Description:

The Wage and Hour Division enforces compliance with the law by farm, forest and construction labor contractors and property service contractors, protecting agricultural employees, forest workers, construction laborers, and janitorial workers from exploitation and abuse. The population served is largely unrepresented low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers. The Division:

ORBITS Budget Narrative

- Licenses labor contractors and farm worker camp operators.
- Conducts investigations and workplace compliance inspections; enforces working conditions in applicable employment, including minimum wage/wage collection and overtime enforcement; and enforces licensing requirements.
- Provides educational and training assistance for labor contractors, clients of labor contractors, employees, and public organizations.
- Publishes and updates annually a handbook on labor contracting laws for labor contractors.
- Assesses civil penalties and debar contractors for violations of law when warranted.

Trends and Issues:

The Division issued 488 property service licenses, 357 farm/forest labor licenses, and 2 construction labor licenses last year with only two (2) FTE Administrative Specialist 2 positions to process the applications, administer exams, and issue licenses and one (1) FTE Office Specialist 2 to assist in processing the applications. The Administrative Specialist positions were previously classified as Administrative Specialist 1 (AS 1) positions, and they are funded by the license fees paid by license applicants. In 2025, the AS 1 positions were reclassified to Administrative Specialist 2 positions to allow for more comprehensive compliance reviews of the applications and collaboration with our enforcement units on referrals. The plan is to address the issues that commonly arise – failure to provide certified payroll records, missing application documentation, failure to report worker information – and preventing continuing violations for the protection of the workers. There is still a limitation on what they may be able to do based on limited staffing levels.

The enforcement of these laws currently falls to current Wage and Hour investigative staff to enforce the licensing requirements for labor contractors. The Division has limited investigatory resources to focus solely on ensuring labor contractors abide by the Oregon Contractor Registration Act (OCRA).

Funding Source:

General Funds and Other Funds.

The labor contractor license program is funded by license fees. License fees provide revenue for the licensing activities only; not for compliance activities. The enforcement program is funded by the General Fund.

Private Employment Agency (PEA)

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Statutory Authority:

- ORS 658.005 - 658.245: Regulates private employment agencies that charge applicants a fee for services.
- ORS 658.250: Regulates businesses that operate employment listing services.

General Description:

The Wage and Hour Division conducts investigations and assesses civil penalties for violations.

Trends and Issues:

None. In the 1990s, before the repeal of the licensing provisions of the PEA law in 1997, the Division conducted approximately 20 investigations annually, usually related to unlicensed activity reported by competitors, as opposed to client complaints.

Following the repeal of the PEA licensing provisions, the Division averaged only one or two complaints/investigations per year. No complaints have been received since FY 2006-07, and no investigations have been conducted since then. No increase in activity is expected in the future.

Funding Source:

General Fund

Sick Time

Statutory Authority:

- ORS 653.601 – 653.661: Enforce laws requiring employers to implement a sick time policy and pay for sick time used.

General Description:

ORBITS Budget Narrative

Oregon laws afford all workers protected sick time. Employers who have 10 or more employees (6 or more if they have a location in Portland), must provide *paid* sick time. Workers may use sick time for many reasons, including if they or a family member is sick, injured, experiencing mental illness, or need to visit the doctor. Effective January 1, 2023, signatory employers can still meet their obligations to such employees under the sick time law through a multi-employer-employee trust or benefit plan defined by a CBA, but the agreement must also provide a sick leave policy or other paid time off program that is substantially equivalent to or more generous than the minimum requirements of ORS 653.601 to 653.661.

The Wage and Hour Division investigates complaints and claims alleging that an employer has failed to permit employees to make use of accrued sick time or, when applicable, has failed to pay employees for sick time they have used for an allowable purpose. Investigation of sick leave claims and complaints are primarily assigned to the Labor Standards Unit to investigate. The Division assesses civil penalties for violations of sick time laws.

Trends and Issues:

Protected sick time allows workers to recover from illness, manage care obligations, and protects public health. Sick time is an important pillar of both job quality and public health. For workers, it creates a climate in which they feel more support for taking leave time. Access to paid leave has been associated with increased use of preventative health care and reductions in emergency room visits. In the last fiscal year, 244 investigations completed by the Wage and Hour Division involved sick time issues. An additional 496 claims and complaints involving sick time issues have been referred for investigation.

Funding Source:

General Fund and Other Funds

Work Schedules/Predictive Scheduling

Statutory Authority:

- ORS 653.412 – 653.485: Enforce laws requiring employers in certain industries to provide employees with advance notice of work schedules.

ORBITS Budget Narrative

General Description:

The Wage and Hour Division investigates complaints alleging that employers operating retail, hospitality, or food services establishments with 500 or more employees worldwide have failed to provide employees with advance notice of their work schedules or have failed to provide employees with a required rest period of at least 10 hours between work shifts. The Division may assess civil penalties for violations and pursue the additional compensation pay for workers.

Trends and Issues:

The work scheduling laws are intended to provide workers with more predictable and stable schedules. The Division continues to receive claims and complaints from employees related to the work schedule regulations. The Division received 629 claims and complaints that indicated there were violations of the work scheduling laws, in addition to other wage and hour violations, in the most recent fiscal year. The investigation process for these types of complaints requires a time-intensive company-wide audit of records to ensure compliance with the laws. The Division primarily focuses on investigating the wage claim related to additional compensation.

Funding Source:

General Fund

Hospital Staffing

Statutory Authority:

- ORS 653.258: Enforce rules regarding meal periods and rest periods for hospital staff.

General Description:

The Oregon Health Authority's Hospital Staffing Unit and the Wage and Hour Division were tasked with collaborating on the enforcement of laws made effective by House Bill (HB) 2697 in 2023. The Hospital Staffing team in OHA created the complaint form for the Wage and Hour Division's hospital staffing unit to investigate complaints alleging that covered

ORBITS Budget Narrative

hospital staff were not receiving their rest breaks and meal periods. As of June 1, 2025, the Wage and Hour Division enforcement became operative. When this team receives the complaints, they reach out to the hospital with the allegations and give them an opportunity to pay statutory liquidated damages of \$200 per violation or to dispute the allegations with evidence.

Trends and Issues:

Since June 1, 2025, the Hospital Staffing unit has received 3,812 complaints against hospitals for missed rest breaks and meal periods for hospital staff. On average, the team receives around 300 cases monthly for six (6.0) FTE Compliance Specialist 1 staff. The one (1.0) FTE Compliance Specialist 1 for investigation of home health/hospice per-visit pay complaints is also housed in this unit. Each staff person may be assigned over 60 cases each month to review, draft a notice of alleged violation, await a response from the hospital, and to determine if evidence has been provided demonstrating payment of the violation or if the hospital disputes any of the alleged violations. Each complaint filed often contains three or more alleged violations to be investigated. In addition, the hospital staffing unit must also resolve jurisdictional barriers to investigations. Hospitals are required to provide proof of payment when the payment occurs, but the staff in this unit spend a lot of their investigatory time following up with hospitals on unanswered communications or missing evidence. Investigation of these complaints is the primary job duty for staff in this unit, but the team often will step in to support the labor standards investigators with their backlog of cases when awaiting responses.

Funding Source:

General Fund

Strategic Enforcement

Statutory Authority:

- ORS 653.010 – 653.300: Enforce minimum wage, overtime, and other working conditions provisions (e.g., rest and meal periods).

ORBITS Budget Narrative

- ORS 652.010 – 652.750: Enforce wage collection laws, administer the Wage Security Fund.

General Description:

There are six (6.0 FTE) compliance specialists in the Strategic Enforcement and Outreach Unit. These compliance specialists engage in worker-focused outreach and education and conduct directed, company-wide investigations related to wage and hour and civil rights laws. These positions proactively investigate companies with a focus on industries that are known to have the highest number of violations, but the lowest number of complaints. Two of the positions focus solely on the agricultural industry and the other 4 positions focus on investigations in specific industries, including construction, janitorial/property services, and social assistance (e.g., home healthcare and childcare workers).

Trends and Issues:

The compliance specialists in this Unit engage in both outreach and investigation work. In the past year, they have completed 74 outreach events across the state of Oregon, ranging from tabling to in-person trainings on wage and hour and civil rights laws, for workers, other state agencies, and community-based organizations.

The compliance specialists in this Unit handle cases from the initial lead through to the end of the investigation. In the last year, the Unit has processed over 158 initial leads and launched 75 company-wide investigations. The investigation process for these types of cases requires a time-intensive company-wide audit of records to ensure compliance with wage and hour and civil rights laws. These audits may include investigation planning, site visits, worker interviews, worker surveys, review of employer policies and procedures, review and calculation of time and payroll records, investigation reports, settlement negotiations, etc.

Funding Source:

General Fund and Other Funds (Wage Security Fund).

ORBITS Budget Narrative

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2027-2029 calculated at 5% of current service level salaries and wages. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund: \$ (48,014)
Other Fund: \$ (205,340)
Total Funds: \$ (253,354)

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

General Fund: \$10,950

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2027-29 biennium.

General Fund: \$(26,500)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund: \$(252,319)
Other Fund: \$(312,053)

ORBITS Budget Narrative

Total Funds: \$(564,372)

Ess. Package No. 050:

This package is for significant revenue changes in existing programs. The change may have occurred during the 2025-27 biennium or may be expected during the 2027-29 biennium. These adjustments ensure accurate funding alignment without changing total program costs.

Total Fund: NA

Ess. Package No. 060:

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050.

General Fund: \$ (107,653)

Other Fund: \$(149,482)

Total Funds: \$(257,135)

Policy Package

Package 070 – Revenue Shortfall

Purpose

This package reduces one position (1.00 FTE) due to reduced Other Fund revenues associated with an intra agency agreement with Oregon Employment Department associated with investigating Paid Leave Oregon complaints.

Staffing Impact

(1) Position (1.00 FTE) Compliance Specialist 2

Revenue Source

Other Fund: \$(267,279)

ORBITS Budget Narrative

Policy Package

Package 101 – Administrative Services Support

Purpose

This package is designed to realign funding within the Wage and Hour Division by reducing a Principal Executive/Manager 1 position (0.25 FTE). The primary goal is to optimize the use of available funds to support necessary reclassifications elsewhere in the division. This is the corresponding WHD POP to address budget shift within the division. Full POP details to be found within the Administrative Services Program Narrative and Policy Option Packages.

How Achieved

The package accomplishes its objective by eliminating a portion of a management position and reallocating those resources to fund targeted reclassifications, ensuring the division maintains effective operations.

Staffing

A reduction of 0.25 FTE for the Principal Executive/Manager 1 position is implemented. There are no additional impacts to other staffing levels within the division.

Quantifying Results

By shifting funds from management to essential reclassifications, this package maximizes operational efficiency and ensures that staffing resources are allocated where they are needed most. The expected outcome is a more balanced and responsive workforce, with no net increase in staffing costs.

Revenue Source

Other Fund: \$(69,181)

Package 102 – Legal Policy Division Structural Support

Purpose

This package reallocates funds within the Wage and Hour Division to support positions in the Legal Policy unit. The focus is on ensuring that resources are properly directed to sustain ongoing operations and compliance activities. This is the corresponding WHD POP to address budget shift within the division. Full POP details to be found within the Administrative Services Program Narrative and Policy Option Packages.

ORBITS Budget Narrative

How Achieved

Funds from the Wage and Hour Division are shifted to the Legal Policy unit, enabling continued support for associated positions. This allows for the maintenance of key functions without impacting overall staffing levels.

Staffing

No changes in the number of positions within the Wage and Hour Division; the package provides financial support for positions in Legal Policy using available Other Funds.

Quantifying Results

The result is a stable staffing structure in Legal Policy, with funds allocated to ensure continuity and compliance. The overall division budget remains balanced, with Other Fund expenditure of \$(1,642,288).

Revenue Source:

Other Fund: \$(1,642,288)

Package 103 – Employee Services and Community Engagement

Purpose

This package is intended to adjust funding sources within the Wage and Hour Division by shifting two positions previously funded by the General Fund to Other Funds (WSF). The freed General Fund resources are then used to support two other positions: HRA1 and OPA2. This is the corresponding WHD POP to address budget shift within the division. Full POP details to be found within the Administrative Services Program Narrative and Policy Option Packages.

How Achieved

Through a strategic fund shift, two positions are moved from the General Fund to Other Funds, and the General Fund is redirected to support additional staffing needs. This ensures the optimal use of available financial resources within the division.

Staffing

There is no net change in total staffing; two positions are transferred to Other Funds, and the General Fund supports two other roles, keeping overall staffing levels consistent.

Quantifying Results

ORBITS Budget Narrative

The package results in a balanced allocation of funding sources, with General Fund expenditure at \$(555,517) and Other Fund allocation at \$555,517. The total fund impact is neutral (\$0), maintaining budget equilibrium.

Revenue Source:

General Fund: \$(555,517)

Other Fund: \$555,517

Total Fund: \$0

Package 132 – Continuation of EEOC Positions

Purpose

This package provides funding to restore EEOC positions in the Civil Rights Division (CRD) using the Wage and Hour Division's available funds. The aim is to ensure continuity of essential services in the CRD. This is the corresponding WHD POP to address budget shift within the division. Full POP details to be found within the Civil Rights Division Program Narrative and Policy Option Packages.

How Achieved

The package shifts funds to the CRD to reinstate EEOC positions, making use of Wage and Hour Division resources for this purpose. This approach allows for the preservation of key roles without increasing overall expenditures.

Staffing

No net increase or decrease in staffing; the package restores previously lost EEOC positions in the CRD using the Wage and Hour Division's Other Fund dollars.

Quantifying Results

The expected result is the restoration of EEOC capacity in the CRD, with Other Fund expenditure totaling \$(1,686,226). This maintains program service levels and ensures compliance with federal requirements.

Revenue Source

Other Fund: \$(1,686,226)

ORBITS Budget Narrative

Package 141 – Wage and Hour Division (Labor Contracting and Prevailing Wage) Workload Needs

Purpose

The purpose of this policy package is to address workload needs in the Wage and Hour Division, specifically related to the Labor Contracting Licensing Unit and the Prevailing Wage Unit.

How Achieved

To address the workload needs in the Labor Contracting Unit and Prevailing Wage Unit, the following positions are proposed for allocation. Each position has been identified based on the specific operational needs of the Division and the necessity to enhance capacity related to case investigations, enforcement, and customer service.

New Positions

- **Compliance and Regulatory Supervisor 2 (Prevailing Wage Unit):** Prevailing Wage investigations involve comprehensive, company-wide audits and complex collection processes that frequently require coordination among multiple parties, including sureties, public agencies, and numerous subcontractors. The funding of this position will continue to ensure the PWR investigators have the essential direct and focused supervisory support that is needed to ensure these matters are handled effectively. This position is currently an unbudgeted position, which has reduced the staff to management ratio to a manageable level that allows for efficient and timely responses and guidance for investigators related to their prevailing wage audits. The Prevailing Wage Rate (PWR) Unit has experienced a substantial increase in investigative workload. Since FY 2020–2021, wage claims and complaints submitted to the unit have risen by approximately 55%. This sustained growth in case volume has placed significant pressure on staff capacity and has made it increasingly challenging to complete investigations within expected timeframes. Given these demands, it is critically important to have a manager who can respond quickly and consistently to staff inquiries. Timely managerial guidance ensures that investigators can accurately interpret complex statutes, apply regulations consistently, and make well supported decisions without unnecessary delays. Immediate access to clarification also reduces the risk of procedural errors, enhances the quality and defensibility of investigative outcomes, and supports the unit’s overall ability to serve the public efficiently. In an environment with elevated caseloads and heightened scrutiny, prompt managerial engagement is essential to maintain operational effectiveness and ensuring compliance obligations are met. This supervisory role also establishes performance goals and expectations and strengthens internal operations by developing and implementing enforcement procedures and policies.
- **Operations & Policy Analyst 2 (Prevailing Wage Unit):** This position will support efforts within the unit to respond in a timely manner to requests for coverage determinations from public agencies, contractors or other interested parties. The process of adequately making a determination requires that the OPA2 request, review and make interpretive decisions on the application of defining statutory guidance as to whether a project meets the definition of a public works project and requires the adherence to

ORBITS Budget Narrative

prevailing wage laws. Timely determinations are important to ensure contractors, public agencies, and other interested parties are able to make informed decisions related to the funding and legal requirements for public works projects.

- **Compliance Specialist 2 (Prevailing Wage Unit):** With current staffing levels and workload, it takes the PWR Unit an average of 206 days to complete an investigation. This is due to the complex and expansive investigations to ensure the appropriate prevailing wage is paid to workers on a public works project. The additional position in this unit will help to reduce the average number of days to complete an investigation, ensuring payment to workers and resolution of the case investigation for employers in a timelier manner.

Reclassifications

- **Operations & Policy Analyst 1 to Operations & Policy Analyst 2 (Prevailing Wage Unit):** Following review of this position by DAS/CHRO in 2024, the position was approved for reclassification to the OPA2 series. Pending legislative approval of this reclassification, the division has been paying the incumbent in this position on a work out-of-class basis. Legislative approval is required to establish and fund this position on a permanent basis.
- **Compliance & Regulatory Manager 1 to Compliance & Regulatory Manager 2 (Prevailing Wage Unit):** This position is in the process of approval for reclassification to the CRM2 series. The reclassification of this position is necessary to ensure the incumbent is able to navigate the political environment of this unit with skill and expertise that is not required of the other Compliance Managers in the Wage and Hour Division. The manager of this unit, unlike the other managers, must be a subject matter expert in all of these laws and be able to identify when there are conflicts between the laws and determine which laws prevail.
- **Office Specialist 2 to Administrative Specialist 1 and 0.5 FTE to 1.00 FTE (FFL/J):** This position provides frontline customer services to Labor Contractors and the general public who require in-person assistance in the Salem field office. Through vacancy savings from the reclass of other positions identified below, the reclass of this position to an AS1 and full-time position will ensure stability in the position as well as increased capacity to ensure timely processing of payment of wages from employers.
- **Learning & Development Specialist 2 to Operations & Policy Analyst 2 (Training Team):** This position has been permanently filled as an Operations & Policy Analyst 2 position rather than a Learning & Development Specialist 2 position. This position is part of the new developed training team for Wage and Hour, and it allows this position to focus primarily on the development of policies and procedures rather than the training and onboarding of staff. This position is funded through the Worker Benefit Fund, and the vacancy savings would be used to reclass the OS2 to an AS1.
- **Compliance Specialist 3 to Compliance Specialist 2 (Multiple Positions):** These two positions have been permanently filled as Compliance Specialist 2 positions rather than Compliance Specialist 3 positions. This was done to increase capacity in the Labor Standards Unit to focus on the wage investigation backlog. These positions are funded through the Wage Security Fund, and the vacancy savings would be used to reclass the OS2 to an AS1.

ORBITS Budget Narrative

- **Elimination of Compliance Specialist 2 Position (FFL/J Part-Time Position):** This part-time position is being eliminated as the Division has struggled to fill this position previously. This position is funded through Farm/Forest and Janitorial Labor Contracting Fees, and the vacancy savings would be used to reclass the OS2 position from a 0.5 FTE to a 1.00 FTE. Any additional vacancy savings would be used to reclass the full-time OS2 position to an AS1 position.

Staffing Impact

1.0 FTE (1 POS) Compliance and Regulatory Supervisor 2
1.0 FTE (1 POS) Operations and Policy Analyst 2
1.0 FTE (1 POS) Compliance Specialist 2
0.5 FTE (0 POS) Reclass of 0.5 FTE OS2 to 1.0 FTE AS1

Quantifying Results

The agency will quantify the success of this package in multiple methods. First, the division will monitor on a quarterly basis for improvements in the Key Performance Measures related to the timely processing of wage claims. Second, the division will survey both employers and workers to monitor for improvements in timely notification of a wage claim and the status of the case. The surveys will occur at least monthly. Finally, the division will monitor specific wage claim/complaint issues (final paycheck, rest and meal periods, and sick time) to resolve these issues in a shorter time period than the timeliness requirement of the KPMs.

Revenue Source

Other Funds: \$892,969

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

**Labor & Industries, Bureau of
2027-29 Biennium**

Agency Number: 83900

Cross Reference Number: 83900-040-00-00-00000

<i>Source</i>	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	6,272,963	5,455,000	6,267,998	5,767,000	-	-
Fines and Forfeitures	24,096	55,000	55,000	55,000	-	-
Sales Income	(2,150)	-	-	-	-	-
Other Revenues	-	369,672	389,512	235,419	-	-
Transfer In - Intrafund	4,419,137	9,885,007	10,326,779	10,720,453	-	-
Transfer Out - Intrafund	(1,810,134)	(2,353,596)	(2,536,714)	(2,424,972)	-	-
Total Other Funds	\$8,903,912	\$13,411,083	\$14,502,575	\$14,352,900	-	-
Nonlimited Other Funds						
Interest Income	1,539,293	3,487,929	3,487,929	1,862,013	-	-
Other Revenues	4,856	200,000	200,000	20,000	-	-
Tsfr From Consumer/Bus Svcs	-	14,680,000	14,680,000	-	-	-
Tsfr From Employment Dept	6,935,653	8,139,237	8,139,237	8,547,382	-	-
Transfer Out - Intrafund	(5,395,526)	(17,335,974)	(18,057,529)	(24,136,366)	-	-
Total Nonlimited Other Funds	\$3,084,276	\$9,171,192	\$8,449,637	(\$13,706,971)	-	-

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Detail of LF, OF, and FF Revenues - BPR012

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	77	74.75	25,496,543	8,249,664	-	16,120,439	-	1,126,440	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(267,279)	-	-	(267,279)	-	-	-
Modified 2027-29 Current Service Level	76	73.75	25,229,264	8,249,664	-	15,853,160	-	1,126,440	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Administrative Services	(1)	(0.25)	(69,181)	-	-	(69,181)	-	-	-
102 - Legal Policy	-	-	-	-	-	-	-	-	-
103 - Administrative Services HRA1/DEI	-	-	-	(555,517)	-	555,517	-	-	-
104 - Legal Policy - Compliance Specialist	-	-	-	-	-	-	-	-	-
131 - Civil Rights Division	-	-	-	-	-	-	-	-	-
132 - Civil Rights Division - EEOC	-	-	-	-	-	-	-	-	-
133 - CRD- Civil Rights Investigator 1 Reclass	-	-	-	-	-	-	-	-	-
141 - Wage and Hour Division	2	3.00	892,969	-	-	892,969	-	-	-
151 - Apprenticeship and Training	-	-	-	-	-	-	-	-	-
152 - ATD - Compliance & Regulatory Mgr 1	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	2.75	823,788	(555,517)	-	1,379,305	-	-	-
Total 2027-29 Agency Request Budget	77	76.50	26,053,052	7,694,147	-	17,232,465	-	1,126,440	-

Percentage Change From 2025-27 Leg Approved Budget	-4.94%	3.06%	6.28%	-1.88%	-	9.53%	-	20.00%	-

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Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Wage and Hour
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2027-29 Current Service Level	-	2.34%	2.18%	-6.73%	-	6.90%	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(48,014)	-	-	-	-	-	(48,014)
Total Revenues	(\$48,014)	-	-	-	-	-	(\$48,014)
Personal Services							
Temporary Appointments	616	-	-	-	-	-	616
Shift Differential	539	-	-	-	-	-	539
All Other Differential	2,983	-	1,108	-	-	-	4,091
Public Employees' Retire Cont	871	-	273	-	-	-	1,144
Social Security Taxes	317	-	85	-	-	-	402
Unemployment Assessments	27	-	-	-	-	-	27
Paid Family Medical Leave Insurance	14	-	5	-	-	-	19
Mass Transit Tax	4,119	-	18,880	-	-	-	22,999
Vacancy Savings	(57,500)	-	(225,691)	-	-	-	(283,191)
Total Personal Services	(\$48,014)	-	(\$205,340)	-	-	-	(\$253,354)
Total Expenditures							
Total Expenditures	(48,014)	-	(205,340)	-	-	-	(253,354)
Total Expenditures	(\$48,014)	-	(\$205,340)	-	-	-	(\$253,354)
Ending Balance							
Ending Balance	-	-	205,340	-	-	-	205,340
Total Ending Balance	-	-	\$205,340	-	-	-	\$205,340

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 021 - Phase-in

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,950	-	-	-	-	-	10,950
Total Revenues	\$10,950	-	-	-	-	-	\$10,950
Services & Supplies							
Instate Travel	250	-	-	-	-	-	250
Employee Training	600	-	-	-	-	-	600
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	3,000	-	-	-	-	-	3,000
Data Processing	1,800	-	-	-	-	-	1,800
Expendable Prop 250 - 5000	1,200	-	-	-	-	-	1,200
IT Expendable Property	1,100	-	-	-	-	-	1,100
Total Services & Supplies	\$10,950	-	-	-	-	-	\$10,950
Total Expenditures							
Total Expenditures	10,950	-	-	-	-	-	10,950
Total Expenditures	\$10,950	-	-	-	-	-	\$10,950
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,500)	-	-	-	-	-	(26,500)
Total Revenues	(\$26,500)	-	-	-	-	-	(\$26,500)
Services & Supplies							
IT Professional Services	(4,500)	-	-	-	-	-	(4,500)
Attorney General	(22,000)	-	-	-	-	-	(22,000)
Total Services & Supplies	(\$26,500)	-	-	-	-	-	(\$26,500)
Total Expenditures							
Total Expenditures	(26,500)	-	-	-	-	-	(26,500)
Total Expenditures	(\$26,500)	-	-	-	-	-	(\$26,500)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(252,319)	-	-	-	-	-	(252,319)
Total Revenues	(\$252,319)	-	-	-	-	-	(\$252,319)
Services & Supplies							
Instate Travel	386	-	2,796	-	-	-	3,182
Out of State Travel	61	-	126	-	-	-	187
Employee Training	187	-	1,104	-	-	-	1,291
Office Expenses	1,399	-	13,519	-	-	-	14,918
Telecommunications	2,869	-	4,713	-	-	-	7,582
State Gov. Service Charges	(292,818)	-	(459,371)	-	-	-	(752,189)
Data Processing	675	-	1,236	-	-	-	1,911
Publicity and Publications	-	-	4,931	-	-	-	4,931
Professional Services	2,197	-	25,556	-	-	-	27,753
Attorney General	22,339	-	78,567	-	-	-	100,906
Dues and Subscriptions	-	-	354	-	-	-	354
Facilities Rental and Taxes	8,917	-	8,463	-	-	-	17,380
Other Services and Supplies	-	-	2,669	-	-	-	2,669
Expendable Prop 250 - 5000	259	-	1,355	-	-	-	1,614
IT Expendable Property	1,210	-	1,929	-	-	-	3,139
Total Services & Supplies	(\$252,319)	-	(\$312,053)	-	-	-	(\$564,372)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(252,319)	-	(312,053)	-	-	-	(564,372)
Total Expenditures	(\$252,319)	-	(\$312,053)	-	-	-	(\$564,372)
Ending Balance							
Ending Balance	-	-	312,053	-	-	-	312,053
Total Ending Balance	-	-	\$312,053	-	-	-	\$312,053

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(107,653)	-	-	-	-	-	(107,653)
Total Revenues	(\$107,653)	-	-	-	-	-	(\$107,653)
Services & Supplies							
Telecommunications	(64,410)	-	(89,610)	-	-	-	(154,020)
Data Processing	(16,243)	-	(23,444)	-	-	-	(39,687)
IT Expendable Property	(27,000)	-	(36,428)	-	-	-	(63,428)
Total Services & Supplies	(\$107,653)	-	(\$149,482)	-	-	-	(\$257,135)
Total Expenditures							
Total Expenditures	(107,653)	-	(149,482)	-	-	-	(257,135)
Total Expenditures	(\$107,653)	-	(\$149,482)	-	-	-	(\$257,135)
Ending Balance							
Ending Balance	-	-	149,482	-	-	-	149,482
Total Ending Balance	-	-	\$149,482	-	-	-	\$149,482

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	776,923	-	776,923
Total Transfers Out	-	-	-	-	\$776,923	-	\$776,923
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(159,768)	-	-	-	(159,768)
Empl. Rel. Bd. Assessments	-	-	(79)	-	-	-	(79)
Public Employees' Retire Cont	-	-	(39,495)	-	-	-	(39,495)
Social Security Taxes	-	-	(12,222)	-	-	-	(12,222)
Paid Family Medical Leave Insurance	-	-	(639)	-	-	-	(639)
Worker's Comp. Assess. (WCD)	-	-	(38)	-	-	-	(38)
Mass Transit Tax	-	-	(959)	-	-	-	(959)
Flexible Benefits	-	-	(44,160)	-	-	-	(44,160)
Total Personal Services	-	-	(\$257,360)	-	-	-	(\$257,360)
Services & Supplies							
Employee Training	-	-	(315)	-	-	-	(315)
Office Expenses	-	-	(2,518)	-	-	-	(2,518)
Telecommunications	-	-	(2,518)	-	-	-	(2,518)
Data Processing	-	-	(1,511)	-	-	-	(1,511)
Expendable Prop 250 - 5000	-	-	(629)	-	-	-	(629)
IT Expendable Property	-	-	(2,428)	-	-	-	(2,428)
Total Services & Supplies	-	-	(\$9,919)	-	-	-	(\$9,919)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(267,279)	-	-	-	(267,279)
Total Expenditures	-	-	(\$267,279)	-	-	-	(\$267,279)
Ending Balance							
Ending Balance	-	-	267,279	-	776,923	-	1,044,202
Total Ending Balance	-	-	\$267,279	-	\$776,923	-	\$1,044,202
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 101 - Administrative Services

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(54,238)	-	-	-	(54,238)
Total Revenues	-	-	(\$54,238)	-	-	-	(\$54,238)
Transfers Out							
Transfer Out - Intrafund	-	-	(71,204)	-	(91,666)	-	(162,870)
Total Transfers Out	-	-	(\$71,204)	-	(\$91,666)	-	(\$162,870)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(42,378)	-	-	-	(42,378)
Empl. Rel. Bd. Assessments	-	-	(24)	-	-	-	(24)
Public Employees' Retire Cont	-	-	(10,476)	-	-	-	(10,476)
Social Security Taxes	-	-	(3,242)	-	-	-	(3,242)
Paid Family Medical Leave Insurance	-	-	(170)	-	-	-	(170)
Worker's Comp. Assess. (WCD)	-	-	(11)	-	-	-	(11)
Flexible Benefits	-	-	(12,880)	-	-	-	(12,880)
Total Personal Services	-	-	(\$69,181)	-	-	-	(\$69,181)
Total Expenditures							
Total Expenditures	-	-	(69,181)	-	-	-	(69,181)
Total Expenditures	-	-	(\$69,181)	-	-	-	(\$69,181)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Labor & Industries, Bureau of
Pkg: 101 - Administrative Services**

**Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(56,261)	-	(91,666)	-	(147,927)
Total Ending Balance	-	-	(\$56,261)	-	(\$91,666)	-	(\$147,927)
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-	-	-	(0.25)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 102 - Legal Policy

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(1,642,288)	-	(1,642,288)
Total Transfers Out	-	-	-	-	(\$1,642,288)	-	(\$1,642,288)
Ending Balance							
Ending Balance	-	-	-	-	(1,642,288)	-	(1,642,288)
Total Ending Balance	-	-	-	-	(\$1,642,288)	-	(\$1,642,288)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 103 - Administrative Services HRA1/DEI

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(555,517)	-	-	-	-	-	(555,517)
Transfer In - Intrafund	-	-	555,517	-	-	-	555,517
Total Revenues	(\$555,517)	-	\$555,517	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(555,517)	-	(555,517)
Total Transfers Out	-	-	-	-	(\$555,517)	-	(\$555,517)
Personal Services							
Class/Unclass Sal. and Per Diem	(353,043)	-	353,043	-	-	-	-
Empl. Rel. Bd. Assessments	(155)	-	155	-	-	-	-
Public Employees' Retire Cont	(87,272)	-	87,272	-	-	-	-
Social Security Taxes	(27,007)	-	27,007	-	-	-	-
Paid Family Medical Leave Insurance	(1,412)	-	1,412	-	-	-	-
Worker's Comp. Assess. (WCD)	(74)	-	74	-	-	-	-
Flexible Benefits	(86,554)	-	86,554	-	-	-	-
Total Personal Services	(\$555,517)	-	\$555,517	-	-	-	-
Total Expenditures							
Total Expenditures	(555,517)	-	555,517	-	-	-	-
Total Expenditures	(\$555,517)	-	\$555,517	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 103 - Administrative Services HRA1/DEI

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(555,517)	-	(555,517)
Total Ending Balance	-	-	-	-	(\$555,517)	-	(\$555,517)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 132 - Civil Rights Division - EEOC

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(1,686,226)	-	(1,686,226)
Total Transfers Out	-	-	-	-	(\$1,686,226)	-	(\$1,686,226)
Ending Balance							
Ending Balance	-	-	-	-	(1,686,226)	-	(1,686,226)
Total Ending Balance	-	-	-	-	(\$1,686,226)	-	(\$1,686,226)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 141 - Wage and Hour Division

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(69,162)	-	-	-	(69,162)
Total Revenues	-	-	(\$69,162)	-	-	-	(\$69,162)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	69,162	-	69,162
Total Transfers Out	-	-	-	-	\$69,162	-	\$69,162
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	551,208	-	-	-	551,208
Empl. Rel. Bd. Assessments	-	-	236	-	-	-	236
Public Employees' Retire Cont	-	-	136,258	-	-	-	136,258
Social Security Taxes	-	-	42,168	-	-	-	42,168
Paid Family Medical Leave Insurance	-	-	2,205	-	-	-	2,205
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	-	-	\$864,669	-	-	-	\$864,669
Services & Supplies							
Employee Training	-	-	900	-	-	-	900
Office Expenses	-	-	7,200	-	-	-	7,200
Telecommunications	-	-	7,200	-	-	-	7,200
Data Processing	-	-	4,320	-	-	-	4,320
Expendable Prop 250 - 5000	-	-	1,800	-	-	-	1,800

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 141 - Wage and Hour Division

Cross Reference Name: Wage and Hour
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	6,880	-	-	-	6,880
Total Services & Supplies	-	-	\$28,300	-	-	-	\$28,300
Total Expenditures							
Total Expenditures	-	-	892,969	-	-	-	892,969
Total Expenditures	-	-	\$892,969	-	-	-	\$892,969
Ending Balance							
Ending Balance	-	-	(962,131)	-	69,162	-	(892,969)
Total Ending Balance	-	-	(\$962,131)	-	\$69,162	-	(\$892,969)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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POS116 - Net Package Fiscal Impact Report

Wage and Hour

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Cross Reference Number: 83900-040-00-00-00000

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
8390485	1443440	181362	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	6,657	-159,768	-96,633	-256,401	-1	-1.00
										0	0	0		
										0	0	0		
										-159,768	-96,633	-256,401		
										0	0	0		
										-159,768	-96,633	-256,401	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Wage and Hour

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Cross Reference Number: 83900-040-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390407	516540	3456	MMS X7002 A P	PRINCIPAL EXECUTIVE/MANAGER	26X	PP	0	5	7,063	-42,378	-26,803	-69,181	-1	-0.25
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										-42,378	-26,803	-69,181		
Federal Funds										0	0	0		
Total Funds										-42,378	-26,803	-69,181	-1	-0.25

POS116 - Net Package Fiscal Impact Report

Wage and Hour

2027-29 Biennium

Cross Reference Number: 83900-040-00-00-00000

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
8390451	496870	64595	OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF		11	7,322	0	0	0	0	0.00
8390477	549990	13090	OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF		8	7,681	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

POS116 - Net Package Fiscal Impact Report

Wage and Hour

2027-29 Biennium

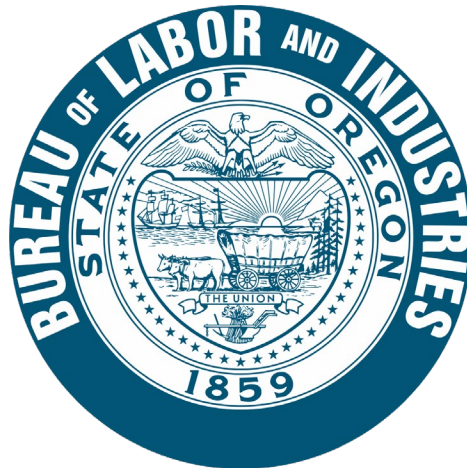
Cross Reference Number: 83900-040-00-00-00000

Agency Request Budget

Package Number: 141

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390416	496520	3753	MMS	X7144 A P COMPLIANCE AND REGULATORY I	33X	PF		11	13,625	31,032	10,168	41,200	0	0.00
8390432	1443386	181737	OAS	C0871 A P OPERATIONS & POLICY ANALYST ;	27	PF		5	7,320	-8,664	-2,838	-11,502	0	0.00
8390438	1439374	165584	OAS	C5247 A P COMPLIANCE SPECIALIST 2	25	PF		2	5,776	-28,944	-9,485	-38,429	0	0.00
8390439	1439375	166076	OAS	C5247 A P COMPLIANCE SPECIALIST 2	25	PF		3	6,070	-30,000	-9,831	-39,831	0	0.00
8390472	1303490	67559	OAS	C5247 A P COMPLIANCE SPECIALIST 2	25	PP	0	5	6,657	-79,884	-48,317	-128,201	-1	-0.50
8390475	1366870	105593	OAS	C0107 A P ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	78,996	48,025	127,021	0	0.50
8390485	1443440	181362	OAS	C5247 A P COMPLIANCE SPECIALIST 2	25	PF	24	5	6,657	159,768	96,633	256,401	1	1.00
8390491	632730	43298	OAS	C0871 A P OPERATIONS & POLICY ANALYST ;	27	PF		6	7,681	31,728	10,397	42,125	0	0.00
8394004	1452731		MMS	X7146 A P COMPLIANCE AND REGULATORY ;	28X	PF	24	8	9,229	221,496	116,861	338,357	1	1.00
8394005	1452751		OAS	C0871 A P OPERATIONS & POLICY ANALYST ;	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										551,208	313,461	864,669		
Federal Funds										0	0	0		
Total Funds										551,208	313,461	864,669	2	3.00

Oregon Bureau of Labor and Industries



Apprenticeship and Training Division

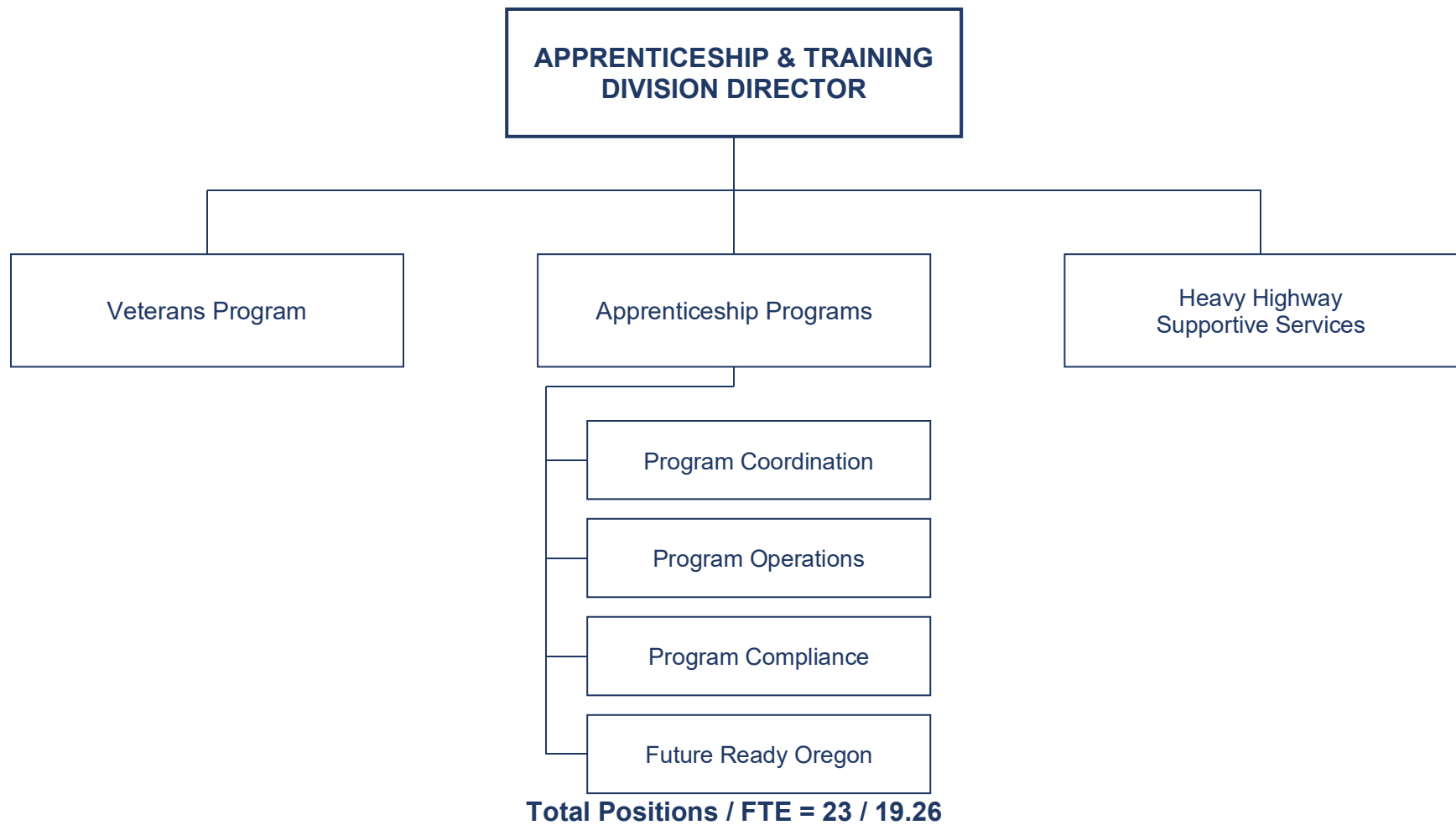
ORBITS Budget Narrative

Bureau of Labor and Industries

Program Description – Apprenticeship and Training Division

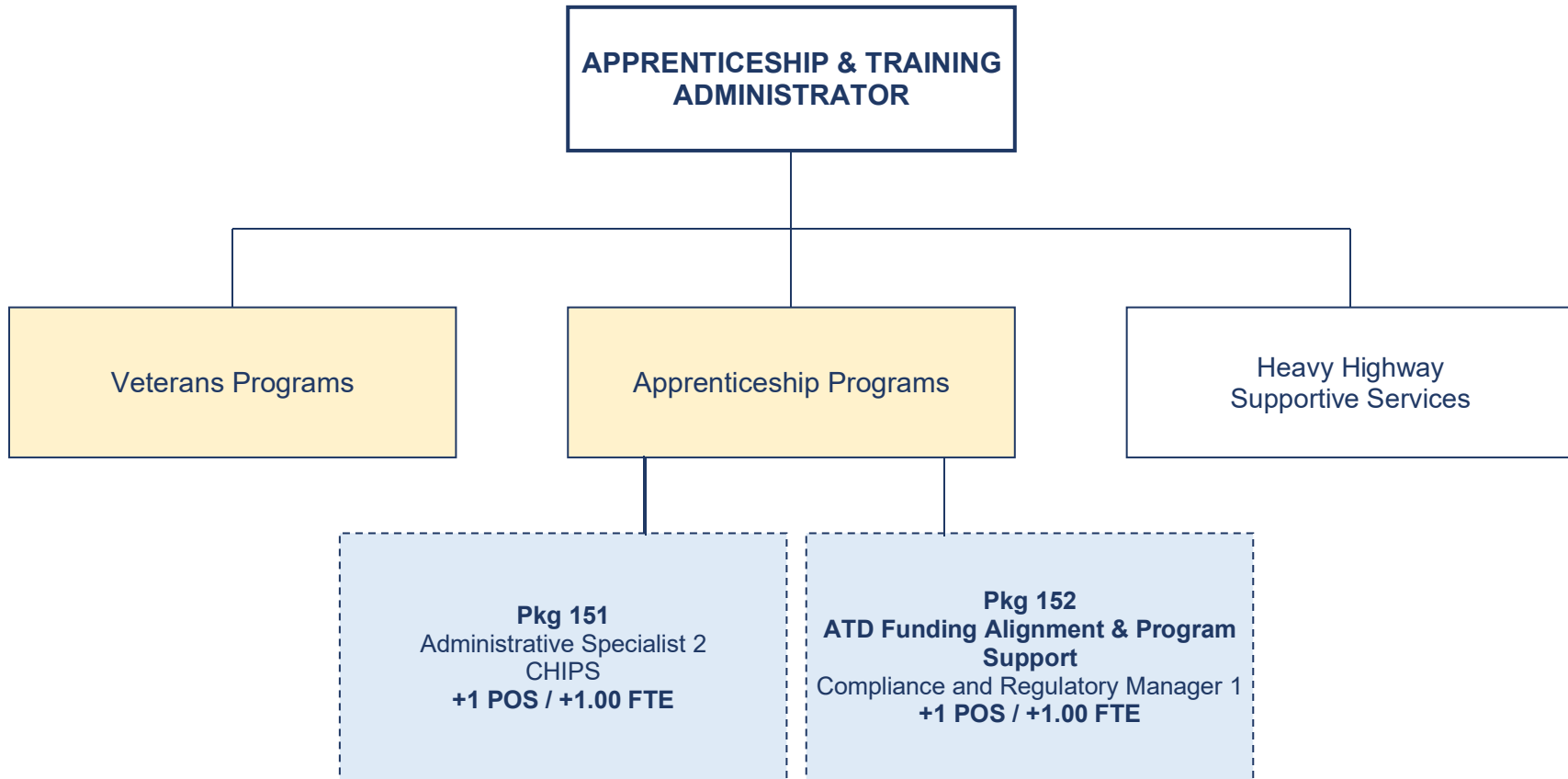
Organization Charts

2025-2027 Legislatively Adopted Budget



ORBITS Budget Narrative

2027-2029 Proposed Structure (Agency Request Budget)



Total Positions / FTE = 18 / 18.00

ORBITS Budget Narrative

Apprenticeship & Training Division Executive Summary

The Apprenticeship and Training Division (ATD) regulates and provides technical assistance to apprenticeship and pre-apprenticeship training programs and certifies over 2,000 journey workers in their respective trade per year. The programs are collaborations with business, labor, government, and education partners. Oregon law requires apprenticeship pathways for electricians, plumbers and elevator constructors to qualify for licensure and public works requirements in the state include a minimum number of labor hours to be performed by registered apprentices. These compulsory requirements account for the majority of registered apprentices in the state.

Registered Apprenticeship (RA) programs provide career education, training and employment opportunities in specialized high skill, high demand occupations. Graduates are highly skilled and go on to living-wage careers in construction, manufacturing, healthcare, and other key industries. Registered Pre-apprenticeship programs aim to prepare individuals, especially those from underrepresented or disadvantaged populations, with the foundational skills, hands-on experience, and connections needed to successfully enter and succeed in registered apprenticeship programs. With eighteen full-time staff, ATD convenes and administers the Oregon Apprenticeship and Training Council (OSATC). In addition, ATD provides assistance to over 4,000 employers, 270 RA Programs, over 50 Pre-Apprenticeship programs, and approximately 10,000 apprentices and 1,500 pre-apprentices in Oregon annually.

Oregon's multi-decade long challenges in workforce quality and availability could be more readily addressed by expanding registered apprenticeship to a wider variety of industries. ATD has prioritized competitiveness for industry and workers by utilizing the apprenticeship model to develop career training programs to maximize career opportunities for Oregonians.

A key tenant that distinguishes registered apprenticeship from non-registered apprenticeship are equal opportunity requirements that require programs to focus on removing historical barriers of accessibility to registered apprenticeship programs and careers to all individuals. Further, registered apprenticeship requires guaranteed progressive wage increases based on documented milestones. The division enforces these requirements and in addition employs a position dedicated to technical assistance and support for veterans who are transitioning into the civilian workplace. The division also has dedicated positions to support financial and hardship assistance to registered apprentices engaged in heavy highway construction trades through a partnership with ODOT. Recently, the division's supportive services work was expanded to include a childcare subsidy program for all construction trade apprentices and early career Journey level workers funded through a partnership with Business Oregon. Oregon has higher than national average participation for women and priority populations in its existing apprenticeship programs, though there is still room for improvement. Women and priority population individuals who receive our supportive services are up to 25% more likely to complete their apprenticeship program.

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Long Term Focus Areas

- Maintaining compliance with Federal CFR 29
- Modernizing and maintaining apprenticeship rules and laws
- Leadership development at ATD
- Uniform Compliance through on-going assessment across all apprenticeship and pre-apprenticeship programs
- Equal employment opportunities for qualified applicants and apprentices
- An expanding pre-apprenticeship program pipeline
- RA program development and expansion initiatives in new industries (i.e., Manufacturing, Education and Health Care)
- Increased collaboration across BOLI divisions (Wage and Hour, Civil Rights and Employer Assistance) to better serve employers and apprentices.

Primary Program Contacts:

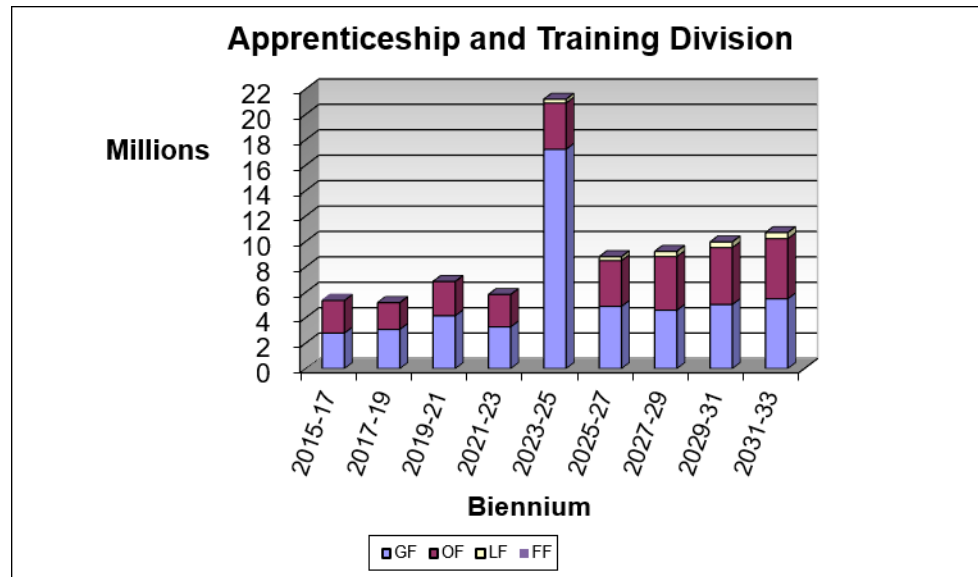
Jody Robbins, Administrator

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Graphical Representation of Program Unit's Total Funds Budget



Program Overview

Oregon's registered apprenticeship system, established under ORS 660.002–660.220 and implemented through OAR 839-011, is designed to develop a highly skilled workforce thorough a structured combination of on-the-job learning and related instruction. Central to this system is the voluntary collaboration of employers, labor, educators and state/federal agencies, guided by the policy objective to ensure industry-standard training, safeguard apprentices' welfare and provide an opportunity to earn while they learn, and contribute to the state's economic vitality. The Oregon system includes formal apprenticeship agreements approved by the Oregon State Apprenticeship and Training Council (OSATC), registered with the Apprenticeship & Training Division and overseen by locally administered joint or trade committees, requiring a balance of employer and employee representation.

The OSATC, supported by the Bureau of Labor and Industries' (BOLI) Apprenticeship Division, governs the system: setting statewide policy; reviewing, approving, and registering apprenticeship standards, programs, and committees; and facilitating program integrity via rulemaking and oversight. Comprised of eight Governor-appointed members - employers, employees across trades, public

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representatives, and the BOLI Commissioner serving as chair, the Council meets publicly at least quarterly to consider new apprenticeship and pre-apprenticeship standards, disciplinary actions, and program standard modifications. ATD staff, serving as the administrative arm of OSATC, prepare agendas, facilitate quarterly meetings, and record OSATC actions.

Local apprenticeship committees carry out core program administration. Under ORS 660.137, they propose and implement approved standards and modifications thereto, maintain apprentice progress records, conduct semiannual performance evaluations, and advance or terminate apprentices based on measurable criteria. Additionally, these committees recruit, select, and register apprentices, awarding credit for prior experience, and validate employer training agents' capability to deliver effective skill development in the occupation.

Compliance and equity form critical pillars of apprenticeship program integrity. OAR 839-011 mandates the Division perform regular compliance reviews of committees and apprenticeship programs: upon initial registration, annually for three years, and triennially thereafter. The Division also performs nondiscrimination evaluations for larger programs, aligning with the Oregon Plan for Equal Employment Opportunity. Local committees must also adhere to rigorous operational rules, including holding minimum meetings per year, submitting timely minutes, and following standard practices for apprentice registration, promotions, cancellations, and disciplinary matters.

ATD regulates the operation of registered apprenticeship programs to assure quality learning experiences and reasonably continuous employment for apprentices, equal access for qualified applicants, and compliance with state, federal, and industry standards. It tracks and certifies the attainment of journey-level skills by apprentices and provides technical and compliance services to programs, ensuring they meet regulatory obligations. ATD also oversees the requirement for apprentice employers to provide equal employment opportunities in hiring and promotion, which is critical for expanding apprenticeship opportunities in Oregon. As with many areas of government, there are shared regulatory responsibilities across BOLI's Divisions, notably Prevailing Wage, Civil rights, Wage and Hour, and Employer Assistance, as well as with the federal government.

Overall, Oregon's regulatory registered apprenticeship system ensures that apprenticeship standards are collaboratively developed, formally registered, rigorously monitored, outcome-focused, and aligned with workforce development policy to foster apprenticeship pathways that are equitable, high-quality, and responsive to industry needs. This "earn while you learn" model combines paid, on-the-job training provided by an employer with required Related Technical Instruction (RTI) in a classroom or lab setting, both tied to the apprentice's progression in the program. The result is a workforce with industry-recognized, transferrable, journey-level credentials.

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Program Funding Request

In order to continue the program's current service delivery, the agency is requesting \$4,591,667 in General Funds, \$4,222,948 in Other Funds expenditure limitation and \$406,037 in Lottery Funds.

Program Description

Apprenticeship & Training Division (per ORS 660.002–660.220 and OAR Division 11)

- **Policy Development, Rulemaking, and Definitions**
Develop and implement rules and policies supporting Oregon's apprenticeship system; maintain definitions and terminology essential for program administration; ensure alignment with statutory and administrative rule requirements.
- **Apprenticeship Committee Formation, Support, and Governance**
Oversee the formation of local joint/trade committees; support committee operations, including member selection, policy & procedure development, meeting compliance, and dissolution when necessary.
- **Apprenticeship Standards Development, Program Approval, and Oversight**
Create, review, and recommend approval of apprenticeship standards and training programs; ensure standards' alignment with statewide minimum guidelines; monitor program performance and training quality across all registered programs.
- **Apprenticeship Program, Committee, and Agreement Registration**
Register apprenticeship programs, committees, and individual apprenticeship agreements; maintain official records; oversee procedural requirements related to agreement modifications, cancellations, and completions.
- **Employer Training Agent Registration and Compliance**
Review, regulate, and monitor employer training agents; ensure they meet eligibility requirements and fulfill training responsibilities.

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- **Program Compliance Reviews, Evaluation, and Accountability**

Conduct operational, procedural, and equal employment opportunity compliance reviews; evaluate apprenticeship program effectiveness, supervision ratios, apprentice progress, and disciplinary actions; manage grievance and complaint processes.

- **Equal Employment Opportunity and Nondiscrimination**

Enforce nondiscrimination policies; resolve EEO-related complaints; ensure compliance with the Oregon Plan for Equal Employment Opportunity in Apprenticeship.

- **Apprenticeship Committee Meetings, Reporting, and Administrative Requirements**

Enforce requirements for regular committee meetings, accurate minutes, timely reporting, and notifications of key actions such as cancellations or disciplinary decisions.

- **OSATC Meeting support**

ATD serves as the administrative arm of the Council. Staff review and prepare agenda items to be presented to the OSATC; facilitate at least 4 meetings annually, two on location in Oregon and two virtually; record OSATC actions; produce meeting minutes; manage objections and appeals; prepare adjudication records; testify as needed in adjudicative processes.

- **Apprentice Mobility, Rotation, and Work Process Standards**

Manage rules for apprentice transfer and rotation; ensure work processes, partial rotations, supervision requirements, and trade-specific standards (e.g., electrical, plumbing) are followed.

- **Labor Dispute and Employment Eligibility Rules**

Apply guidelines for program operation during labor disputes; enforce rules governing apprentice participation in family employment to maintain fairness and regulatory compliance.

- **Pre-Apprenticeship and Youth Apprenticeship Program Oversight**

Define, review, and approve pre-apprenticeship programs; administer youth apprenticeship program policies, including eligibility, selection, supervision, and training agent approval.

- **Education, Articulation, and Interagency Coordination**

Coordinate with community colleges, state agencies, and interstate partners to develop related training instruction, align occupational licensing requirements, facilitate articulated pathways, and standardized curricula. Partners include: Oregon Department of Transportation (ODOT), Oregon Health Authority (OHA), Oregon Health Sciences University (OHSU), Business

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Oregon, Building Codes Division (BCD) in the Department of Consumer Business Services, Higher Education Coordinating Commission (HECC), Oregon Department of Education (ODE), Oregon Employment Department (OED), Teacher Standards and Practices Commission (TSPC), Oregon Department of Justice (DOJ), States of Washington & Montana, US/DOL Office of Apprenticeship.

- **Grant and Training Program Administration**

Administer legislatively funded grants supporting apprenticeship expansion in high need industry sectors. Partner with other state agencies on federal grants aimed at expanding apprenticeship and pre-apprenticeship opportunities.

- **Certification of Completion**

Issue official certificates recognizing successful completion of registered apprenticeship programs; ensure credentials meet employer and licensing expectations.

- **Outreach and Promotion**

ATD staff engage in outreach and promotion of apprenticeship opportunities, facilitate pre-apprenticeship pathways into apprenticeship programs, all with an emphasis on the recruitment of veterans, women, and priority populations.

- **Veteran Outreach and Support Services**

Provide career counseling, technical assistance, and advocacy for veterans; coordinate with veterans' agencies to support use of GI Bill benefits and other veteran-focused supports.

- **Apprentice Supportive Services Program**

In partnership with the Oregon Department of Transportation and Business Oregon, provide childcare subsidies to registered apprentices (and new journey workers) in construction trades to promote retention and maintain affordability; and provide a range of pre-apprenticeship and supportive services to increase diversity in the highway construction workforce and prepare individuals interested in entering the construction workforce.

Oregon State Apprenticeship and Training Council (OSATC) (ORS 660.002–660.220)

- **Council composition & meetings**

Convene an eight-member Council (employer, labor, public representatives, appointed by the Governor, chaired by the labor Commissioner); meet in public quarterly; follow procedural rules; approve or disapprove of apprenticeship program standards and/or revisions thereto

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- **Rulemaking & delegation**

Set statewide apprenticeship policy; adopt and amend rules via notices and Council protocols; delegate authority when needed

- **Approval activities**

Approve new apprenticeship standards, local committees, apprenticeship agreements, pre-apprenticeship programs, and youth apprenticeship programs

- **Discipline & cancellations**

Review and authorize cancellations and disciplinary actions as recommended by the Apprenticeship & Training Division and/or local committees.

- **Oversight & compliance review**

Oversee compliance reviews of apprenticeship committees (under OAR 839-011-0145), including equal employment opportunity and nondiscrimination monitoring

- **Public participation & recognition**

Facilitate public participation at meetings; issue certificates for meritorious service

These responsibilities carried out together ensure Oregon's registered apprenticeship system maintains high standards, equitable access, and effective coordination across education, industry, and government.

Program Justification

Oregon's regulatory system for apprenticeship is grounded in the policy framework established in ORS 660.002, which emphasizes voluntary collaboration among employers, labor organizations, and public agencies to ensure high-quality training that produces a skilled and adaptable workforce. This cooperative structure allows Oregon to tailor apprenticeship programs to industry needs while preserving statewide consistency through standards, oversight, and clearly defined roles for local apprenticeship committees and the State Apprenticeship and Training Council. Our state's regulatory system ensures that apprentices receive safe, structured, and equitable training experiences, while employers gain access to a reliable pipeline of qualified workers.

A central justification for Oregon's regulatory framework is its commitment to safeguarding apprentices by enforcing uniform standards for training, supervision, evaluation, and program structure. These standards ensure apprentices develop the competencies required for their chosen occupations and provide protection from unsafe or inequitable practices. Regular compliance reviews, equal employment

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opportunity oversight, and procedural protections uphold program integrity and reinforce fairness in recruitment, advancement, and disciplinary processes. This accountability makes the system trustworthy for apprentices, employers, and the public.

The Apprenticeship and Training Division (ATD) plays a critical role because apprenticeship is distinct from traditional workforce and education programs. Unlike social-service-based or academically driven models, registered apprenticeship in Oregon is funded primarily by private industry through collectively bargained agreements or fee-based structures, not by taxpayers. ATD's regulatory oversight and technical assistance ensure that this industry-funded model remains high-quality, equitable, and responsive to labor-market needs while retaining its sustainability as a market-driven talent strategy. ATD also supports expansion of apprenticeships into emerging fields beyond construction, increasing economic mobility and career options for Oregonians.

Oregon's 2024-2028 Workforce Innovation and Opportunity Act (WIOA) Combined State Plan further strengthens the justification for a robust regulatory apprenticeship system by positioning registered apprenticeship and pre-apprenticeship as central strategies for building a skilled, diverse, and future-ready workforce. The plan designates ATD as the lead entity for expanding high-quality apprenticeships across multiple industries and highlights statewide alignment among the Bureau of Labor & Industries (BOLI), Oregon Department of Education (ODE), the Higher Education Coordinating Commission (HECC), Oregon Employment Department (OED), and WorkSource Oregon. These partnerships integrate apprenticeship with career and technical education, youth apprenticeship, and career-connected learning, opening equitable, well-supported pathways for young people, jobseekers, and under-represented groups. Federal investments under Infrastructure Investment and Jobs Act (IIJA), Creating Helpful Incentives to Produce Semiconductors and Science Act (CHIPS), and the Inflation Reduction Act (IRA) further require apprenticeship expansion, making ATD's regulatory leadership essential for meeting workforce demands.

Our state's regulatory system is also justified by the need to reduce structural barriers that industries face when creating new apprenticeship programs. Stakeholders frequently report that developing programs is complex, especially in sectors without existing apprenticeship infrastructure. Commissioner Stephenson's focus on streamlining and modernizing Apprenticeship Administrative Rules (OARs) ensures that regulatory requirements are aligned with policy goals, easier to navigate, and not unnecessarily burdensome. While apprenticeship cannot solve every workforce challenge, it reliably produces skilled workers and preserves critical knowledge transfer within industries.

Furthermore, the regulatory framework supports targeted strategies to increase representation in high-demand fields. Rural construction stakeholders have noted persistent challenges in attracting women and priority populations. Expanding pre-apprenticeship opportunities in rural regions through technical assistance and supportive regulatory structures helps build diverse, local talent pipelines, ensuring industries across the state have equitable access to qualified applicants. This aligns with Oregon's broader commitments to inclusivity and workforce equity.

The system's emphasis on coordination with CTE programs further justifies its structure. Registered apprenticeship complements and extends CTE by providing clear pathways from high school into skilled careers. Expanding articulation agreements, dual enrollment

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opportunities, and sector-specific career pathways, such as those emerging in behavioral health, ensures that Oregon's education and workforce systems work seamlessly together. This integration strengthens the talent pipeline, supports employer needs, and maximizes the impact of public investments in education.

Finally, ATD's regulatory oversight is essential for ensuring that apprenticeship remains a high-quality, sustainable training model that blends classroom learning with paid, on-the-job experience. By coordinating with business, labor, government, and education partners, ATD ensures that apprenticeship continues to serve as a central, proven strategy for workforce development. This system not only strengthens Oregon's economy but also expands economic opportunities for individuals across the state through structured, equitable, and industry-driven training pathways.

Program Performance

Oregon's registered apprenticeship and pre-apprenticeship systems continue to demonstrate strong participation and outcomes across multiple industries. In addition to annual performance measures, ATD has compiled two-year trend data for the period **July 2024 through June 2026** to better inform the Legislature, the OSATC, and workforce partners of activity levels, retention patterns, and pipeline performance across the state.

Two-year Apprenticeship Activity Summary (July 2024 – June 2026)

The data show continued high utilization of Oregon's apprenticeship system and steady levels of completions relative to new registrations.

Apprenticeship Measure	Two-year Total
Active apprentices during this period	15,974
New registrations	5,881
Completions	3,637
Terminations (excluding probationary)	1,934

These numbers reflect continuing demand for apprenticeship pathways and highlight the importance of maintaining regulatory capacity, technical assistance, and equal opportunity oversight as workloads rise statewide.

Two-year Pre-apprenticeship Activity Summary (July 2024 – June 2026)

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Pre-apprenticeship programs remain a critical onramp into skilled trades, particularly for priority populations. ATD's analysis of twoyear performance across all registered pre-apprenticeship programs shows the following activity:

Pre-apprenticeship Measure	Two-year Total
Registered pre-apprentices	2,898
Graduated (completed training)	2,006
Terminated	397
Still active (final action not yet reported)	495
Confirmed placements into apprenticeship	342 (17% placement rate)

These data show strong overall completion rates and continued upward movement into registered apprenticeship programs. The placement rate is consistent with national expectations for pre-apprenticeship outcomes and demonstrates the value of Oregon's growing training infrastructure and targeted supportive services.

Contextualizing the Data with Current ATD Workload Pressures

The two-year performance totals reinforce the workload challenges described elsewhere in this narrative. Growth in apprenticeship registrations, completions, and ongoing participation directly contributes to increased demands on ATD staff for compliance reviews, technical assistance, program approvals, and supportive services oversight. Combined with program expansion under Future Ready Oregon and federal grant partnerships, these rising activity levels illustrate the need for stable staffing and modernization of compliance systems to maintain quality and ensure equitable outcomes.

Oregon Construction Apprenticeship Diversity: Comparison to National Benchmarks

Summary

Oregon's construction apprenticeship system is substantially outperforming national benchmarks on participation of women and people of color. Women's share of Oregon construction apprenticeships (9.6%) is nearly double the national rate (5.4%). The remaining gap is completion equity for women and people of color, the problem our supportive services programs and respectful workplace initiatives are designed to address.

Key comparisons

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- **Women's participation:** 9.6% of Oregon construction apprentices are women, versus 5.4% nationally across the 37 states reporting to RAPIDS (IWPR, Aug. 2025). In the highway trades, 14% of 2022–23 entering apprentices were women.
- **People of color:** 45% of the roughly 2,000 apprentices entering highway-related trades in 2022–23 were people of color; white men were 46% of new entrants, a 20-point decline since the diversification effort began (PSU HCWDP evaluation, Nov. 2024). Nationally, more than 60% of registered apprentices are non-Hispanic white (DOL/RAPIDS).
- **Trend:** Women or people of color rose from 27% of highway-trades completions in 2010/11 to 45% in 2022/23.
- **Completion equity:** Completion rates for women and BIPOC apprentices in Oregon still trail white men, with Black men lowest at 33% — mirroring the national pattern (Black 41%, Hispanic 47%, white 48% in FY2021). Retention, not recruitment, is now the binding constraint, which is the function of supportive services and childcare assistance.

Note on national data. Oregon does not utilize the federal RAPIDS system as its primary database; national statistics, therefore, exclude the states with the strongest results (Oregon, Washington, California). Oregon outperforms a benchmark in which it is not even counted.

Sources

1. Institute for Women's Policy Research, "Women in Construction" Quick Figure #Q120 (Aug. 2025). [iwpr.org](https://www.iwpr.org)
2. Kelly, M., et al., Evaluation of the ODOT/BOLI Highway Construction Workforce Development Program, Portland State University; coverage in OPB (Nov. 28, 2024). [opb.org](https://www.opb.org)
3. Oregon BOLI, "Registered Apprenticeship in Oregon" legislative briefing (2023). olis.oregonlegislature.gov
4. U.S. DOL, American Apprenticeship Initiative evaluation brief (2022), RAPIDS demographics. [dol.gov](https://www.dol.gov)
5. Joint Center for Political and Economic Studies, "Five Charts to Understand Black Registered Apprentices in the United States" (2023). [jointcenter.org](https://www.jointcenter.org)

Enabling Legislation/Program Authorization

The program must conform to Title 29 CFR Part 29 and Part 30 and by extension ORS chapter 660 which establishes the statutory authority for the Apprenticeship and Training Division (ATD) and the Oregon State Apprenticeship & Training Council (OSATC). This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The OSATC advises ATD on issues regarding the operation of registered apprenticeship programs in the state. ORS 660.110 establishes the nine-member OSATC as the approving body for all registered apprenticeship programs in the state. The Governor appoints eight members, who are approved by the State Senate, and the Labor Commissioner chairs the council. The ATD serves as the administrative arm of the council, working with organized labor, employers, employees, educators, and apprentices to ensure programs are operating in compliance with statutory requirements and rules (OAR Chapter 839, Division 11).

ORS 344.745 and 344.750: Establish Youth Apprenticeship Program standards providing industry pathways for high school students.

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Funding Streams

This program's permanent operations are funded almost entirely with General Fund. An interagency agreement with the Oregon Department of Transportation for up to \$3.6 million each biennium (Other Funds) provides for targeted outreach, recruitment, retention, and supportive services to apprentices starting careers in the heavy highway construction trades. Another Lottery fund provides for a full-time veteran's outreach coordinator who helps transitioning military personnel navigate the application process for any of the 270 apprenticeship program standards we have in the state. Intermittent federal funds through the US/DOL State Apprenticeship Expansion Formula (SAEF) grants fund special projects related to system expansion efforts.

Program Unit Narrative

Mission Statement:

Our mission is to foster a strong, collaborative apprenticeship and training system built on the voluntary partnership of industry, labor, and public agencies, and in alignment with state, regional, and federal workforce goals. We are committed to establishing and promoting high-quality apprenticeship standards that safeguard the welfare of apprentices and trainees while ensuring they receive the comprehensive, industry-recognized training needed for success. Through preparing individuals with the skills required to thrive in a rapidly changing economy, we support equitable access to gainful employment and contribute to the continued growth, competitiveness, and economic vitality of Oregon.

- Coordination: To accomplish the mission, the apprenticeship model requires coordination among business, labor, and education interests to create occupational skill standards and to promote workforce development under those standards through on-the-job training and related classroom instruction. Private industry participants have shown interest in standing up youth and pre-apprenticeship programs and ATD has increased its technical assistance in this space, ensuring high-quality training and partnerships.

Since 2015, ATD, Oregon Education Department (OED), and the Higher Education Coordinating Commission (HECC) have worked to expand the use of the apprenticeship model of training, both within and beyond the construction industry. The aim is to help employers meet their needs for highly skilled workers and to help Oregon maximize its workforce investments by combining classroom education with paid on-the-job experience. Through this partnership, HECC and OED have continued to apply for and

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receive United States Department of Labor (USDOL) State Apprenticeship Expansion grants. These projects support efforts to promote registered apprenticeship as one of Oregon's preferred worker training models and help with the full integration of registered apprenticeship into Oregon's workforce system. This multi-agency partnership is leading to increased participation by non-traditional industries, younger populations, women and members of priority populations.

- Compliance: The Oregon State Apprenticeship and Training Council (OSATC) provides policy direction and regulates and approves local apprenticeship committees and their occupational standards including Youth and Pre-Apprenticeship programs. ATD conducts regular operational and equal employment opportunity program reviews to ensure that programs are in compliance with their apprenticeship standards and to ensure that all apprentices are being treated equally. When ATD is unable to secure voluntary compliance, programs are cited to appear before the OSATC to show cause why they should not be sanctioned up to and including deregistration of the apprenticeship standards.
- Pathways to apprenticeship: ATD works with educators and existing registered apprenticeship programs to develop pre-apprenticeship programs that allow students to receive academic credit and work experience towards their High School Diploma, which allows them to gain facilitated and sometimes direct entry into adult apprenticeship programs.
- Supporting Equal Opportunity: ATD's compliance efforts are dedicated to equal employment opportunity and the success of programs and people in attaining improved opportunities and outcomes (completions, jobs). Through an ongoing partnership with the Oregon Department of Transportation (ODOT), the division also administers a supportive services program to increase retention in the highway construction workforce, reducing barriers to entry into registered apprenticeship programs and improving completion rates. Through this partnership, the division funds a variety of services in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring, and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on disadvantaged populations.

Summary of Core Responsibilities

- **Policy Development & Regulation:** Foster voluntary apprenticeship systems; support compulsory licensed occupations; promulgate apprenticeship and pre-apprenticeship standards; promote a skilled workforce.
- **Apprentice Agreement Oversight:** Ensure apprenticeship standards are followed, enforce supervision ratios, and administer program compliance and discipline.
- **Council & Committee Governance:** Manage and oversee operation of OSATC, State Minimum Guideline and local committees, including meeting protocols, recording of actions and rulemaking.
- **Educational Coordination:** Structure curricula, collaborate with educational institutions, and facilitate grant programs.

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- **Apprentice Welfare:** Safeguard rights, guarantee equal employment and educational opportunities, regulate supervisory practices, and manage/investigate disputes.
- **Certification & Outreach:** Issue credentials for registrations and completions, apprentice licenses on behalf of the Building Codes Division (BCD) and proactively reach out to veterans.

ORS 344.745 and 344.750: Establishes Supportive Services to apprentices.

The goals of the BOLI-ODOT Supportive Services Workforce Program, funded through a legislatively authorized set-aside of Federal Highway funds and carried out under an Interagency Agency Agreement (IAA), are to facilitate and expand ODOT's existing Workforce Development and Supportive Services Program to:

- Increase awareness of heavy highway trades careers among women, priority populations and school-aged youth and engage in effective outreach and orientation activities for work in heavy highway construction.
- Develop and support systems that will provide screening, assessment, and preparation for training and career opportunities in the heavy highway construction trades to a diverse population of individuals.
- Provide support, direct assistance, and mentoring in order to lessen or remove barriers for individuals and improve their opportunities to engage with the heavy highway construction trades and related activities.
- Encourage collaboration among registered apprenticeship programs and pre-apprenticeship programs, high school apprenticeship preparation programs approved by the Oregon State Apprenticeship and Training Council, local workforce boards and community-based organizations that will recruit and train individuals for careers in heavy highway occupations and to create a clear career pathway to the careers in the highway trades.

Extending beyond the heavy highway trades and recently enacted, the Childcare for Construction program is a statewide partnership funded by Business Oregon that provides childcare subsidies to current and recently completed construction apprentices, helping to remove one of the biggest barriers to entering and completing apprenticeship programs. The program offers flexible support by paying subsidies directly to a childcare provider chosen by the worker, including licensed centers or approved family, friends, or neighbors. Eligible Oregon construction workers can receive up to \$2,500 per child per month, making dependable childcare more accessible during nontraditional work hours. By easing childcare burdens, this program strengthens families, boosts apprenticeship completion rates, and supports a more stable and diverse construction workforce. The program is funded to run through June 30, 2027.

ATD Goals:

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1. Increase the number of new registered training agents outside the Willamette Valley/Portland tri-county area.
2. Increase the number of non-traditional participants in apprenticeship programs.
3. Increase apprentice retention and thereby the number of apprentices receiving journey-level certificates.
4. Coordinate and support the establishment of new apprenticeship programs within and beyond the construction industry.
5. Coordinate with ODOT to maximize training and equal opportunities through OTIA III and other transportation projects.

Goals for Equal Employment Opportunity:

- Promote fair and equal access to apprenticeship opportunities through compliance oversight.
- Expand registered pre-apprenticeship programs across all industry sectors.
- Increase the number of RA Programs sponsoring pre-apprenticeship pathways by 50% to over 60 sponsoring committees by 2030.
- Continue to expand RA opportunities beyond the construction trades, specifically in Healthcare, Education and Manufacturing.
- Assist participating trades and occupations with promotion to attract the best available applicants.

Compliance: Conduct program compliance evaluations of all registered apprenticeship programs in the state and implement recommended plans for correcting non-compliant actions in the operation of programs. Compliance evaluations are conducted to ensure registered programs are protecting the health, safety and education of apprentices and employers enjoy a level playing field in the economy. By rule, programs with five or more apprentices will undergo an affirmative action review and all programs will undergo a comprehensive compliance evaluation at least every third year.

Funding Source: General Fund and Other Funds (an interagency agreement in the amount of up to \$3.6 million with the ODOT).

Proposed New Laws: None.

New laws affecting Workload

Future Ready Oregon SB 1545 (2022) created 11 registered apprenticeship programs of which 10 are still active and 30 new or expanded pre-apprenticeship programs of which 24 are still active as of June 30, 2026. While this funding contemplated the work that

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would be needed to manage grants and provide the technical support to create the programs, it did not create the permanent positions necessary to regulate them nor provide necessary ongoing technical and compliance assistance. These successful efforts to expand apprenticeship and pre-apprenticeship opportunities in Oregon have left ATD staff with increasing workloads of up to 50 assigned programs (Apprenticeship and pre-apprenticeship) for each of the newly reclassified OPA2s. A manageable load of 24 – 30 programs is optimum for state run systems of apprenticeship.

In addition to these program expansions, updated workload data demonstrate that assignment levels have surpassed sustainable regulatory capacity. Current Registered Apprenticeship (RA) program assignments per staff range from 35 to 83 programs, with one staff carrying 83, another 50, and three carrying 42 programs, while one carries 35 programs due to their role as pre-apprenticeship lead worker. Pre-apprenticeship program assignments show similar strain, with consultants assigned between 6 and 14 programs each, including one staff with 14 programs, another with 11, two with 9 each, two more with 6 and 7, totaling 56 pre-apprenticeship programs statewide. Together, these figures underscore that actual workload substantially exceeds the optimal staffing level of 24–30 programs per OPA2 and highlight the critical need for additional compliance and technical-assistance capacity to maintain program quality, integrity, and statutory compliance across Oregon’s apprenticeship and pre-apprenticeship systems.

The expansion of apprenticeship and pre-apprenticeship opportunities under Future Ready Oregon SB 1545 has significantly increased regulatory and technical-assistance demands on ATD staff. And, as mentioned previously, the funding did not establish permanent positions needed to regulate and support these programs. As a result, program assignments for the newly reclassified OPA2s have grown to as many as 50 combined apprenticeship and pre-apprenticeship programs per staff, far above the optimal load of 24 to 30. Updated workload data further show that registered apprenticeship assignments now range from 35 to 83 programs per staff, while pre-apprenticeship assignments range from 6 to 14 programs, totaling 56 programs statewide. Together, these combined program loads exceed sustainable regulatory capacity and highlight the urgent need for additional staffing to preserve program quality, compliance, and equitable access across Oregon’s apprenticeship and pre-apprenticeship systems.

Essential Packages

Ess. Package No. 010:

This package includes anticipated vacancy savings factor for 2027-2029 calculated at 5% of current service level salaries and wages. It also includes the changes resulting from applying the standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund: \$ (27,345)

ORBITS Budget Narrative

Lottery Fund:	\$ (3,088)
<u>Other Fund:</u>	<u>\$ (9,678)</u>
Total Funds:	\$ (40,111)

Ess. Package No. 021:

Phased-in programs include new programs and expansions of non-mandated caseload programs funded for less than 24 months during the prior biennium but require a full 24 months in the next biennium.

Total Funds: NA

Ess. Package No. 022:

Phase-outs are the results of decreased costs from the elimination of pilot or other programs and other one-time costs not funded in the 2027-29 biennium.

General Fund:	\$(2,500,000)
<u>Other Fund:</u>	<u>\$(4,865,199)</u>
Total Funds:	\$(7,365,199)

Ess. Package No. 030:

This package includes a general inflation factor that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General, uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$ (256,773)
Lottery Fund:	\$ 9,110
<u>Other Fund:</u>	<u>\$ 259,032</u>
Total Funds:	\$ 11,369

Ess. Package No. 050:

This package is for significant revenue changes in existing programs. The change may have occurred during the 2025-27 biennium or may be expected during the 2027-29 biennium. These adjustments ensure accurate funding alignment without changing total program costs.

ORBITS Budget Narrative

Total Fund: NA

Ess. Package No. 060:

This package is to be used for technical budget adjustments, such as agency reorganizations and expenditure category shifts that do not fit into the standard Essential Packages No. 010 – 050.

General Fund: \$ (30,159)

Policy Package

Package 070 – Revenue Shortfall

Purpose

This package reduces other fund expenditures to bring expenditures in alignment with projected capped revenues of \$3.6 million associated with the ATD/ODOT Heavy Highway Construction program.

Staffing Impact

NA

Revenue Source

Other Fund: \$(307,176)

ORBITS Budget Narrative

Policy Option Package 151 – Administrative & Operational Support

Purpose

This package continues funding for an existing LD Administrative Specialist 2 supported by CHIPS funds to continue administrative work for program registration, records maintenance, agreement processing and Council meeting logistics. The package also reclassifies two Apprenticeship Representative positions to a Learning & Development Specialist 2 and Operations & Policy Analyst 2. The Learning & Development Specialist to assist with division wide coordination and training to increase the efficiency and effectiveness of the compliance review process. The Operations & Policy Analyst 2 role is a better fit for the work required of the position as the higher-level role has more ability to process and implement best practices for the Apprenticeship Programs.

How Achieved

Establishes one Administrative Specialist 2 (23-25 Limited Duration Role) and realigns three existing positions to the classifications that would best serve the division. It reclassifies two Apprenticeship Representative positions, one to Learning & Development Specialist 2 and one to Operations & Policy Analyst 2, and reclassifies an Executive Support Specialist 2 to an Administrative Specialist 2.

Staffing Impact

1.0 FTE Administrative Specialist 2 - \$275,451

Reclass Executive Support Specialist 2 to Administrative Specialist 2 - \$(6,531)

Reclass Apprenticeship Representative to Learning & Development Specialist 2 - \$51,333

Reclass Apprenticeship Representation to Operations & Policy Analyst 2 - \$51,208

Quantifying Results

Quantifying results will focus on improvements in division documentation, tracking systems, training activities, and administrative processes. Success will be measured by the implementation of more robust procedures and evidence of smoother operations across the division.

Revenue Source

ORBITS Budget Narrative

General Fund:	\$ 96,010
Other Fund:	<u>\$275,451</u>
Total Funds:	\$371,461

ORBITS Budget Narrative

Policy Option Package 152 – ATD Funding Alignment & Program Support

Purpose

The Oregon Bureau of Labor and Industries (BOLI) is responsible for enforcing labor laws, promoting workforce development, and protecting the rights of workers and employers in Oregon. This budget request outlines the need for investment in a key position within the Apprenticeship and Training Division.

The purpose of this budget request is to obtain funding to stabilize ATD's compliance oversight capacity. The specific objectives include:

- **Enhancing Service Delivery:** Improve responsiveness to complaints and apprentice appeals to ensure timely support for Oregonians.
- **Strengthening Workforce Development:** Support the Apprenticeship and Training Division in promoting a level playing field for employers and apprentices participating in similar programs.
- **Current Challenges:** ATD faces challenges due to the expiration of limited duration (LD) compliance positions, including:
- **Avoiding Backlogs:** ATD is now current on required program compliance reviews. It is essential to maintain support for front line staff through a dedicated compliance manager. A Compliance and Regulatory Manager 1 (CRM1) is needed to organize, schedule and support the work of the recently reclassified Operations and Policy Analyst 2s (OPA2) who will be conducting RA program compliance reviews upon the exit of our LD compliance staff June 30, 2026.
- **Workflow Challenges:** OPA2s need escalated enforcement support when unable to secure program compliance through ongoing reviews and technical assistance. Additionally, there is currently no dedicated position to investigate complaints and process appeals from apprentices who have been cancelled. The CRM1 will be the principal investigator and oversee escalated enforcement measures up to and including deregistration of programs.

How Achieved

Create a new Compliance and Regulatory Manager 1 in the Apprenticeship and Training Division to oversee all aspects of the Registered Apprenticeship program compliance including the intake process for complaints and appeals, conducting investigations, overseeing required corrective action plans, scheduling and supporting OPA2s for ongoing program compliance reviews, and managing escalated enforcement measures. And, when necessary, staff the OSATC's Rules and Policy subcommittee to hear division appeals.

ORBITS Budget Narrative

Staffing

1.0 FTE Compliance and Regulatory Manager 1

Quantifying Results

As a result of this investment, ATD believes that program compliance reviews will be performed timely, corrective action plans managed effectively with complaints and appeals managed within 90 days. To measure the effectiveness of this investment, ATD will track the average time taken to complete investigations and appeals, with the expectation of remaining in the required 90 day window.

Furthermore, the performance of the CRM1 will be monitored through performance evaluations and productivity metrics, with improved performance demonstrating the effectiveness of formalizing processes and procedures under a compliance supervisor.

By utilizing these metrics, BOLI will be able to quantify the results of its investment and ensure that it meets the expectations of Oregonians while fulfilling its mission effectively.

Revenue Source

Other Fund: \$347,497

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

**Labor & Industries, Bureau of
2027-29 Biennium**

Agency Number: 83900

Cross Reference Number: 83900-050-00-00-00000

<i>Source</i>	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
Lottery Funds						
Tsfr From Administrative Svcs	316,222	307,006	313,904	406,037	-	-
Tsfr To Administrative Svcs	(86,552)	-	-	-	-	-
Total Lottery Funds	\$229,670	\$307,006	\$313,904	\$406,037	-	-
Other Funds						
Charges for Services	3,709,785	-	-	-	-	-
Other Revenues	991,772	4,411,616	4,494,755	3,875,451	-	-
Transfer In - Intrafund	-	212,524	22,228	-	-	-
Tsfr From OR Business Development	5,681,662	-	-	-	-	-
Total Other Funds	\$10,383,219	\$4,624,140	\$4,516,983	\$3,875,451	-	-
Federal Funds						
Federal Funds	41,956	-	-	-	-	-
Total Federal Funds	\$41,956	-	-	-	-	-

☒ **Agency Request**
2027-29 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	23	19.26	16,290,804	6,359,677	307,006	9,624,121	-	-	-
2025-27 Emergency Boards	-	-	445,070	545,329	6,898	(107,157)	-	-	-
2025-27 Leg Approved Budget	23	19.26	16,735,874	6,905,006	313,904	9,516,964	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	(3.26)	(502,904)	404,928	86,111	(993,943)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	16	16.00	16,232,970	7,309,934	400,015	8,523,021	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,656)	(31,445)	(3,468)	(9,743)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,545	4,100	380	65	-	-	-
Subtotal	-	-	(40,111)	(27,345)	(3,088)	(9,678)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,365,199)	(2,500,000)	-	(4,865,199)	-	-	-
Subtotal	-	-	(7,365,199)	(2,500,000)	-	(4,865,199)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	302,461	12,165	9,110	281,186	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(291,092)	(268,938)	-	(22,154)	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	11,369	(256,773)	9,110	259,032	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(30,159)	(30,159)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	16	16.00	8,808,870	4,495,657	406,037	3,907,176	-	-	-

Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	16	16.00	8,808,870	4,495,657	406,037	3,907,176	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(307,176)	-	-	(307,176)	-	-	-
Modified 2027-29 Current Service Level	16	16.00	8,501,694	4,495,657	406,037	3,600,000	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Administrative Services	-	-	-	-	-	-	-	-	-
102 - Legal Policy	-	-	-	-	-	-	-	-	-
103 - Administrative Services HRA1/DEI	-	-	-	-	-	-	-	-	-
104 - Legal Policy - Compliance Specialist	-	-	-	-	-	-	-	-	-
131 - Civil Rights Division	-	-	-	-	-	-	-	-	-
132 - Civil Rights Division - EEOC	-	-	-	-	-	-	-	-	-
133 - CRD- Civil Rights Investigator 1 Reclass	-	-	-	-	-	-	-	-	-
141 - Wage and Hour Division	-	-	-	-	-	-	-	-	-
151 - Apprenticeship and Training	1	1.00	371,461	96,010	-	275,451	-	-	-
152 - ATD - Compliance & Regulatory Mgr 1	1	1.00	347,497	-	-	347,497	-	-	-
Subtotal Policy Packages	2	2.00	718,958	96,010	-	622,948	-	-	-
Total 2027-29 Agency Request Budget	18	18.00	9,220,652	4,591,667	406,037	4,222,948	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-21.74%	-6.54%	-44.90%	-33.50%	29.35%	-55.63%	-	-	-

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Summary of 2027-29 Biennium Budget

**Labor & Industries, Bureau of
Apprenticeship and Training
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2027-29 Current Service Level	12.50%	12.50%	4.67%	2.14%	-	8.08%	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(27,345)	-	-	-	-	-	(27,345)
Total Revenues	(\$27,345)	-	-	-	-	-	(\$27,345)
Personal Services							
All Other Differential	446	-	-	-	-	-	446
Public Employees' Retire Cont	110	-	-	-	-	-	110
Social Security Taxes	34	-	-	-	-	-	34
Unemployment Assessments	344	-	-	-	-	-	344
Paid Family Medical Leave Insurance	2	-	-	-	-	-	2
Mass Transit Tax	3,164	380	65	-	-	-	3,609
Vacancy Savings	(31,445)	(3,468)	(9,743)	-	-	-	(44,656)
Total Personal Services	(\$27,345)	(\$3,088)	(\$9,678)	-	-	-	(\$40,111)
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(27,345)	(3,088)	(9,678)	-	-	-	(40,111)
Total Expenditures	(\$27,345)	(\$3,088)	(\$9,678)	-	-	-	(\$40,111)
Ending Balance							
Ending Balance	-	3,088	9,678	-	-	-	12,766
Total Ending Balance	-	\$3,088	\$9,678	-	-	-	\$12,766

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,500,000)	-	-	-	-	-	(2,500,000)
Total Revenues	(\$2,500,000)	-	-	-	-	-	(\$2,500,000)
Personal Services							
Mass Transit Tax	-	-	(165)	-	-	-	(165)
Total Personal Services	-	-	(\$165)	-	-	-	(\$165)
Services & Supplies							
Instate Travel	-	-	(3,690)	-	-	-	(3,690)
Office Expenses	-	-	(14,400)	-	-	-	(14,400)
Telecommunications	-	-	(14,400)	-	-	-	(14,400)
Data Processing	-	-	(8,640)	-	-	-	(8,640)
Professional Services	-	-	(808,304)	-	-	-	(808,304)
Expendable Prop 250 - 5000	-	-	(3,600)	-	-	-	(3,600)
IT Expendable Property	-	-	(12,000)	-	-	-	(12,000)
Total Services & Supplies	-	-	(\$865,034)	-	-	-	(\$865,034)
Special Payments							
Dist to Individuals	(2,500,000)	-	-	-	-	-	(2,500,000)
Spc Pmt to Early Learning and Care, Dept.	-	-	(4,000,000)	-	-	-	(4,000,000)
Total Special Payments	(\$2,500,000)	-	(\$4,000,000)	-	-	-	(\$6,500,000)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,500,000)	-	(4,865,199)	-	-	-	(7,365,199)
Total Expenditures	(\$2,500,000)	-	(\$4,865,199)	-	-	-	(\$7,365,199)
Ending Balance							
Ending Balance	-	-	4,865,199	-	-	-	4,865,199
Total Ending Balance	-	-	\$4,865,199	-	-	-	\$4,865,199

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(256,773)	-	-	-	-	-	(256,773)
Total Revenues	(\$256,773)	-	-	-	-	-	(\$256,773)
Services & Supplies							
Instate Travel	412	128	208	-	-	-	748
Out of State Travel	64	-	-	-	-	-	64
Employee Training	65	18	-	-	-	-	83
Office Expenses	838	179	44	-	-	-	1,061
Telecommunications	1,045	31	-	-	-	-	1,076
State Gov. Service Charges	(268,938)	-	(22,154)	-	-	-	(291,092)
Data Processing	132	-	-	-	-	-	132
Professional Services	-	8,443	280,245	-	-	-	288,688
Attorney General	3,639	-	689	-	-	-	4,328
Facilities Rental and Taxes	5,635	-	-	-	-	-	5,635
Other Services and Supplies	-	183	-	-	-	-	183
Expendable Prop 250 - 5000	103	-	-	-	-	-	103
IT Expendable Property	232	128	-	-	-	-	360
Total Services & Supplies	(\$256,773)	\$9,110	\$259,032	-	-	-	\$11,369
Total Expenditures							
Total Expenditures	(256,773)	9,110	259,032	-	-	-	11,369
Total Expenditures	(\$256,773)	\$9,110	\$259,032	-	-	-	\$11,369

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(9,110)	(259,032)	-	-	-	(268,142)
Total Ending Balance	-	(\$9,110)	(\$259,032)	-	-	-	(\$268,142)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(30,159)	-	-	-	-	-	(30,159)
Total Revenues	(\$30,159)	-	-	-	-	-	(\$30,159)
Services & Supplies							
Telecommunications	(22,363)	-	-	-	-	-	(22,363)
Data Processing	(2,822)	-	-	-	-	-	(2,822)
IT Expendable Property	(4,974)	-	-	-	-	-	(4,974)
Total Services & Supplies	(\$30,159)	-	-	-	-	-	(\$30,159)
Total Expenditures							
Total Expenditures	(30,159)	-	-	-	-	-	(30,159)
Total Expenditures	(\$30,159)	-	-	-	-	-	(\$30,159)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(307,176)	-	-	-	(307,176)
Total Services & Supplies	-	-	(\$307,176)	-	-	-	(\$307,176)
Total Expenditures							
Total Expenditures	-	-	(307,176)	-	-	-	(307,176)
Total Expenditures	-	-	(\$307,176)	-	-	-	(\$307,176)
Ending Balance							
Ending Balance	-	-	307,176	-	-	-	307,176
Total Ending Balance	-	-	\$307,176	-	-	-	\$307,176

☒ **Agency Request**
2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 151 - Apprenticeship and Training

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	96,010	-	-	-	-	-	96,010
Other Revenues	-	-	275,451	-	-	-	275,451
Total Revenues	\$96,010	-	\$275,451	-	-	-	\$371,461
Personal Services							
Class/Unclass Sal. and Per Diem	72,312	-	167,232	-	-	-	239,544
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	17,876	-	41,340	-	-	-	59,216
Social Security Taxes	5,532	-	12,793	-	-	-	18,325
Paid Family Medical Leave Insurance	290	-	669	-	-	-	959
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	\$96,010	-	\$266,311	-	-	-	\$362,321
Services & Supplies							
Employee Training	-	-	300	-	-	-	300
Office Expenses	-	-	2,400	-	-	-	2,400
Telecommunications	-	-	2,400	-	-	-	2,400
Data Processing	-	-	1,440	-	-	-	1,440
Expendable Prop 250 - 5000	-	-	600	-	-	-	600
IT Expendable Property	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$9,140	-	-	-	\$9,140

☒ **Agency Request**
2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 151 - Apprenticeship and Training

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	96,010	-	275,451	-	-	-	371,461
Total Expenditures	\$96,010	-	\$275,451	-	-	-	\$371,461
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 152 - ATD - Compliance & Regulatory Mgr 1

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	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
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$338,357	-	-	-	\$338,357
Services & Supplies							
Employee Training	-	-	300	-	-	-	300
Office Expenses	-	-	2,400	-	-	-	2,400
Telecommunications	-	-	2,400	-	-	-	2,400
Data Processing	-	-	1,440	-	-	-	1,440
Expendable Prop 250 - 5000	-	-	600	-	-	-	600
IT Expendable Property	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$9,140	-	-	-	\$9,140
Total Expenditures							
Total Expenditures	-	-	347,497	-	-	-	347,497
Total Expenditures	-	-	\$347,497	-	-	-	\$347,497

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2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Labor & Industries, Bureau of
Pkg: 152 - ATD - Compliance & Regulatory Mgr 1

Cross Reference Name: Apprenticeship and Training
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(347,497)	-	-	-	(347,497)
Total Ending Balance	-	-	(\$347,497)	-	-	-	(\$347,497)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

POS116 - Net Package Fiscal Impact Report

Apprenticeship and Training

2027-29 Biennium

Cross Reference Number: 83900-050-00-00-00000

Agency Request Budget

Package Number: 151

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390514	497180	8545	OAS C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF		10	9,288	38,568	12,640	51,208	0	0.00
8390534	1443394	181697	OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF		8	6,070	-4,920	-1,611	-6,531	0	0.00
8390574	549890	29290	OAS C1339 A P	LEARNING & DEVELOPMENT SPECIALIST	28	PF		5	7,681	38,664	12,669	51,333	0	0.00
8390589	1452851		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	167,232	99,079	266,311	1	1.00
General Funds										72,312	23,698	96,010		
Lottery Funds										0	0	0		
Other Funds										167,232	99,079	266,311		
Federal Funds										0	0	0		
Total Funds										239,544	122,777	362,321	1	1.00

2027-29 Biennium

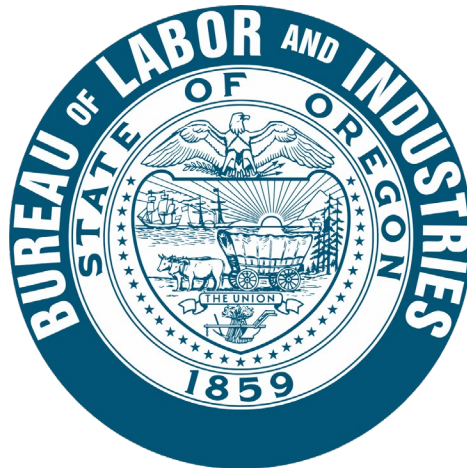
Cross Reference Number: 83900-050-00-00-00000

Agency Request Budget

Package Number: 152

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8390541	1452891		MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	LF	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

Oregon Bureau of Labor and Industries



Special Reports

Bureau of Labor and Industries

Information Technology Strategic Plan: 2023 - 2027

OUR MISSION

Led by Labor Commissioner Christina Stephenson, the Bureau of Labor and Industries protects workers' rights through enforcement of state labor laws, ensures access to housing and public accommodations free from discrimination for all Oregonians, and promotes the development of a highly skilled workforce through registered apprenticeship programs.

OUR VISION

The Bureau of Labor and Industries strives to make Oregon the best place to live and work. Our vision is rooted in the belief that every individual deserves to be treated with fairness, respect, and dignity in their work environment and in public spaces. We are committed to ensuring equal opportunities and promoting the development of a highly skilled workforce. Through our enforcement, education and advocacy, we strive to create a labor market where dignity, respect, and prosperity are the foundation of every workplace.

OUR CORE VALUES

Protection for workers
Equity in public spaces
Empowerment through registered apprenticeship
Education and support for employers
Accountability with integrity



GOALS

1. Assess constituent services
2. Improve constituent services

GUIDING PRINCIPLES

User Focused - Ease of Use:

Technology solutions will be designed to optimize the user's experience while maximizing sharing and reuse of technologies.

Controlling Technology Risks:

IT risk will be evaluated through standard policies, procedures, and a governance model to identify appropriate mitigations.

Fiscally Responsible Investments:

Where possible participate in multi-organization IT initiatives to take advantage of economies of scale, and strive for return on investment, and predictability in technology costs.

Modernize the Experience:

Running outdated applications causes many problems and challenges, and may not align with business goals. Modernization is focused on improving the employee and customer experience.

Ensuring System Availability:

Architecture processes in developing new systems or services will ensure that service levels for availability, performance, capacity, and scalability are specified.

KEY INITIATIVES

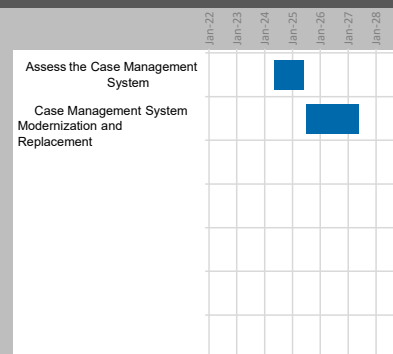
Assess the Case Management System:

Assess current case management system and perform a collaborative, inclusive needs assessment for a replacement system. Review available solutions, including assessment of cost, security, ease of use for internal and external customers, and compliance.

Case Management System Modernization and Replacement:

Enhance service to Oregonians by modernizing the case management system to streamline internal processes and user experience, improve the quality of business data, and simplify the user experience for constituents.

5-YEAR PLAN



ALIGNED KEY INDICATORS

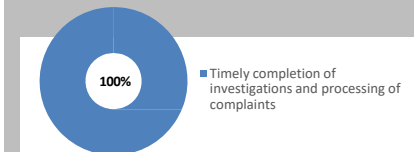
Timely completion of investigations and processing of complaints:

Timely completion of Civil Rights Investigations measured at 180 days, 240 days, and one year.

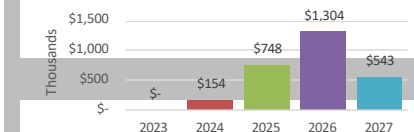
Timely completion of investigations and processing of complaints:

Timely completion of Civil Rights Investigations measured at 180 days, 240 days, and one year.

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS



Bureau of Labor and Industries
IT Readiness Report

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	General Fund	3XXX - Personnel Services		1,075,756
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	General Fund	4200 - Telecommunications		234,844
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	General Fund	4250 - Data Processing		73,853
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	General Fund	4315 - IT Professional Services		204,720
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	General Fund	4715 - IT Expendable Property		778,934
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	General Fund	5600 - Data Processing Hardware		12,539
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Other Funds	3XXX - Personnel Services		923,235
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Other Funds	4200 - Telecommunications		209,429
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Other Funds	4250 - Data Processing		70,523
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Other Funds	4315 - IT Professional Services		-
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Other Funds	4715 - IT Expendable Property		143,495
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Other Funds	5600 - Data Processing Hardware		3,002
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Federal Funds	4200 - Telecommunications		2,081
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Lottery Funds	4200 - Telecommunications		656
Labor and Industries, Bureau of	Consumer and Business Services	Budget				Information Technology Operating Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Operating	2027-29	Lottery Funds	4715 - IT Expendable Property		2,733
Labor and Industries, Bureau of	Consumer and Business Services	BOLI Case Management Replacement				Project implementation Budget	Continuing	2027-07-01	2029-06-30	No	N/A	Implementation	2027-29	Other Funds	4315 - IT Professional Services		1,750,000
Labor and Industries, Bureau of	Consumer and Business Services	Data Center Move to SDC				Data Center Move to SDC	New	2027-07-01	2029-06-30	Yes	N/A	Operating	2027-29	General Fund	4250 - Data Processing	Pipeline POP	250,000

Bureau of Labor and Industries

IT Readiness Report

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Labor and Industries, Bureau of	Consumer and Business Services	8390119	Business Operations Manager 3 - 7083	Chief Technology Officer	No		
Labor and Industries, Bureau of	Consumer and Business Services	8390218	Information Systems Specialist 8 - 1488	Network Administrator	No		
Labor and Industries, Bureau of	Consumer and Business Services	8390219	Information Systems Specialist 7 - 1487	System Administrator	No		
Labor and Industries, Bureau of	Consumer and Business Services	8390228	Information Systems Specialist 6 - 1486	Application Analyst(New)	No		
Labor and Industries, Bureau of	Consumer and Business Services	8390244	Information Systems Specialist 4 - 1484	Desktop User Support	No		
Labor and Industries, Bureau of	Consumer and Business Services	8390252	Operations & Policy Analyst 3 - 0872	Performance & Change Manager	No		LD - Funding only through course of case management project
Labor and Industries, Bureau of	Consumer and Business Services	8390231	Administrative Specialist 2 - 0108		No		This is Operations position and not IT specific but this is supporting Case Management project
Labor and Industries, Bureau of	Consumer and Business Services		Project Manager 2 - 0855	Project Manager	No		LD - Unbudgeted (Case Management project)Only IT for the course of Case Management Project

Enterprise IT Project Prioritization | 2027-29

Enterprise IT Project Prioritization 2027-29			Example Project	BOLI Case Management Replacement
			100	88
CRITERIA	WEIGHT	TOTAL PROJECT SCORE (0-100)		
		SCORING GUIDE		
Strategic Alignment	25%	WEIGHTED SUBTOTAL	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
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	7.50
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	3
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	5.83
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'		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
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
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	2
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	7.50	5.63
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	2
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	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	3
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

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/doi/10.1377/hpb20200904.405159/full#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Scores
3
2
1
0
N/A

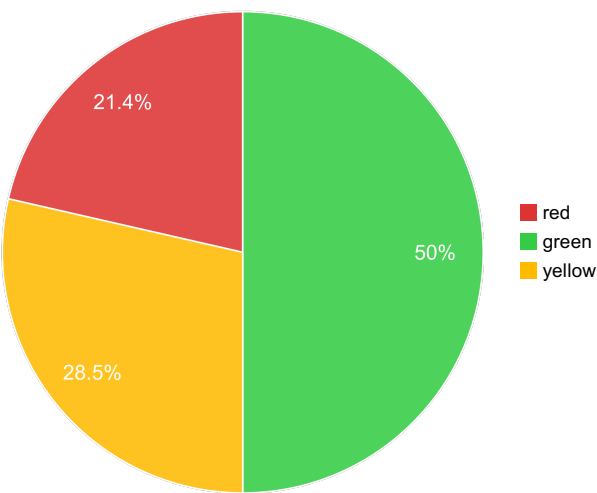
Bureau of Labor and Industries

Annual Performance Progress Report

Reporting Year 2025

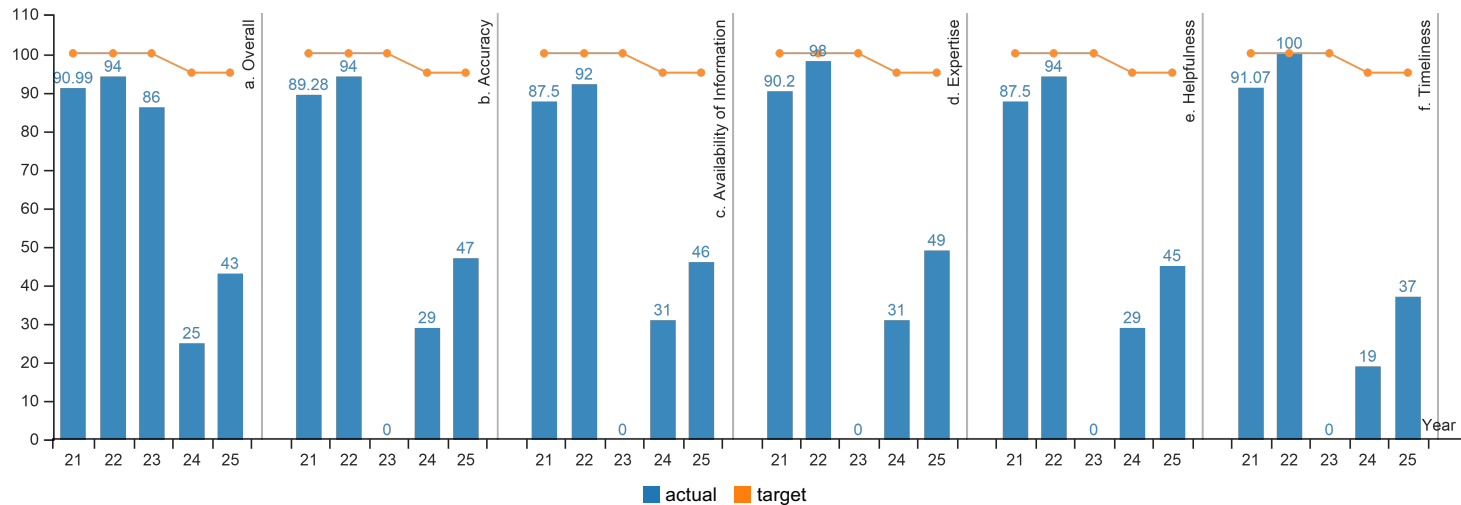
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KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	Timely Completion of Civil Rights Investigations - This measure reflects the timeliness and thoroughness of civil rights investigations at 180 days, 240 days, and one year.
3	Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
4	Wage and Hour Division - Percentage of Wage Security Fund claims processed within fewer than 30 days.
5	Apprenticeship and Training Division - Number of apprentices receiving journey level certificates.
6	Apprenticeship and Training Division - Number of newly registered apprentices.
7	Minority Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.
8	ATD - Compliance Reviews - Measuring compliance review completion rate helps ensure all reviews are done and identify potential risks of non-compliance. Every program is required to have a compliance review completed every 3 years, so 33% per year ensures the Division is maintaining its compliance requirements.
9	Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.
10	Technical Assistance - Percentage of employer technical assistance calls or emails returned no later than the next business day.
11	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.
12	CRD - Initial Contact - Measures the percentage of initial public inquiries responded to by the Civil Rights Division within two business days.
13	CRD - Complaints Drafted & Initial Interviews - This measure tracks the efficiency of the Civil Rights Division in converting initial complaints into formal documents. It reflects the speed at which potential cases move from initial contact to official investigation. This measures the timeliness of the Civil Rights Division in scheduling and conducting initial interviews with complainants. It reflects how quickly they can gather information and begin assessing potential cases.
14	WHD - Prevailing Wage Investigations - Monitoring the number of days between receipt of case and when the investigation is complete shows Wage and Hour Division efficiency.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	50%	28.57%	21.43%

KPM #1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Overall					
Actual	90.99	94	86	25	43
Target	100	100	100	95	95
b. Accuracy					
Actual	89.28	94		29	47
Target	100	100	100	95	95
c. Availability of Information					
Actual	87.50	92		31	46
Target	100	100	100	95	95
d. Expertise					
Actual	90.20	98		31	49
Target	100	100	100	95	95
e. Helpfulness					
Actual	87.50	94		29	45
Target	100	100	100	95	95
f. Timeliness					
Actual	91.07	100		19	37
Target	100	100	100	95	95

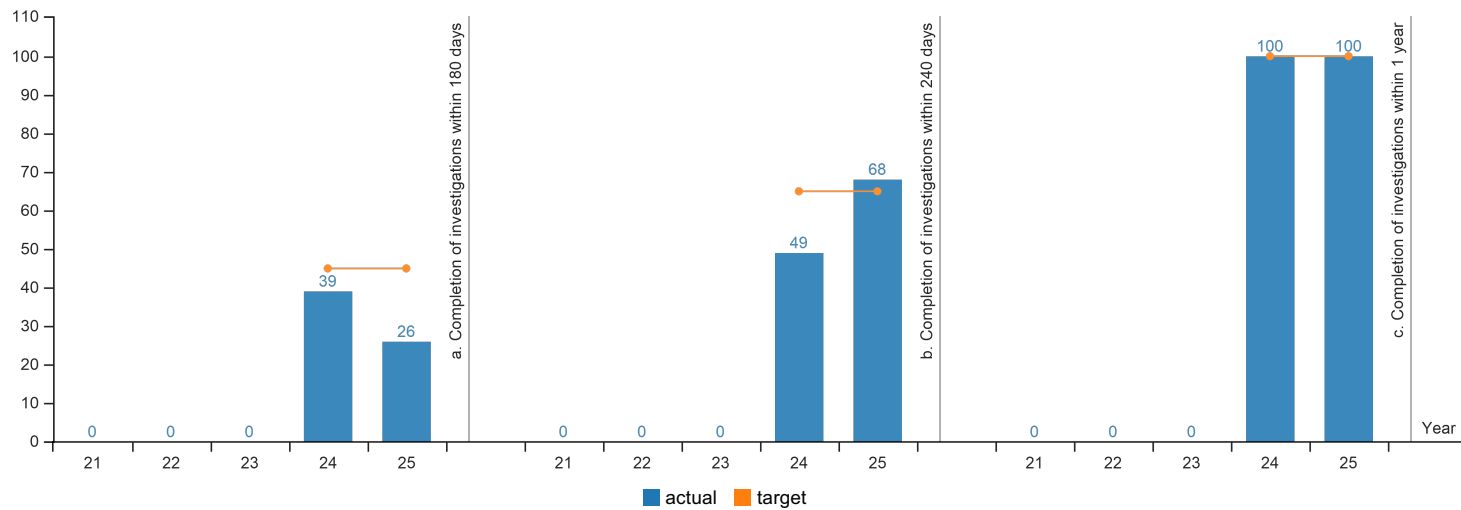
How Are We Doing

Customer satisfaction has improved but remains below expectations: overall satisfaction rose from 25% last year to 43% this year, indicating meaningful progress from our improvement efforts but still leaving a majority of respondents unsatisfied. Timeliness continues to lag other areas and remains the primary driver of low scores, reflecting ongoing delays and service backlogs despite gains in other metrics such as helpfulness and expertise.

Factors Affecting Results

We have refined our survey approach to better represent the full set of people who interact with the Bureau including complainants, respondents, apprenticeship committees, and employers served by Employer Assistance, so results more accurately reflect the range of customer experiences. This broader sampling, combined with continued high caseloads relative to capacity, helps explain current scores: the data now captures more critical perspectives while backlogs and limited staffing constrain timeliness and overall service outcomes.

KPM #2	Timely Completion of Civil Rights Investigations - This measure reflects the timeliness and thoroughness of civil rights investigations at 180 days, 240 days, and one year.
	Data Collection Period: Jun 30 - Jul 01



Report Year	2021	2022	2023	2024	2025
a. Completion of investigations within 180 days					
Actual				39%	26%
Target				45%	45%
b. Completion of investigations within 240 days					
Actual				49%	68%
Target				65%	65%
c. Completion of investigations within 1 year					
Actual				100%	100%
Target				100%	100%

How Are We Doing

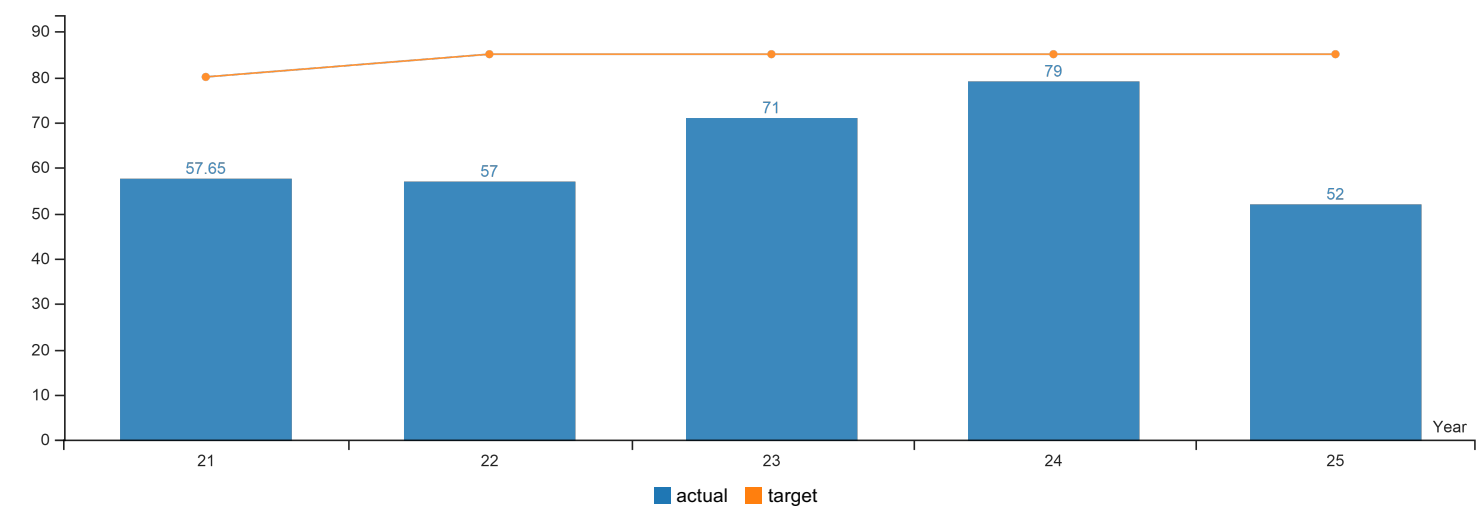
In the last year, the lag in our pre-existing timeliness measure was significant; however, the bulk of those cases were resolved in the following 3 months, so that we satisfied the mid-range indicator. We continue to satisfy the statutory time frame of one year.

Factors Affecting Results

A higher-than-normal vacancy rate and the need to train additional staff during the fiscal year has affected performance overall, including the initial timeliness measure. We also have used investigators to process Intakes in an effort to control the Intake backlog, causing them to delay completion of their primary investigative work.

KPM #3	Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Timely Processing of Wage and Hour Complaints: Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.					
Actual	57.65%	57%	71%	79%	52%
Target	80%	85%	85%	85%	85%

How Are We Doing

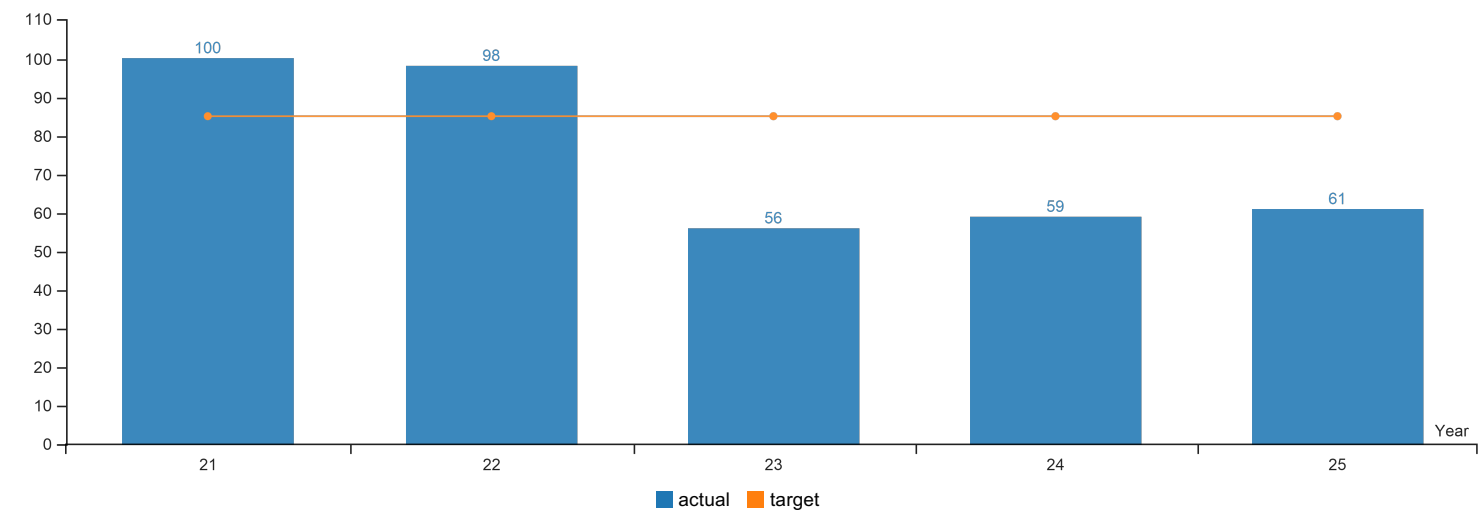
The Wage and Hour Division did not meet the overall performance target for this composite KPM in FY 2025. The Division decreased from 79% in FY 2024 to 52% in FY 2025.

Factors Affecting Results

The Division continues to receive a significant number of wage claims. As the intake and screening teams made progress on the backlog of cases at that stage, this means that the backlog is now with compliance specialists in the form of cases awaiting assignment for investigation. With the limited number of investigative staff, new hires, vacancies, and staff on job rotations, there has been a noted decrease in capacity at the investigative stage. This has led to a decrease in efficiency and productivity as new staff must be hired and trained to perform this work. However, with the increased investment in investigative staff for the Division, we anticipate that performance will slowly improve over time. Currently, much of the investigative workflow still requires manual processes to upload/download information from the case management system. With the increased investment in case management system modernization, we will continue to shift investigative processes to a more streamlined and integrated workflow which will increase efficiency and productivity.

KPM #4	Wage and Hour Division - Percentage of Wage Security Fund claims processed within fewer than 30 days.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
WHD: Percentage of Wage Security Fund Claims Processed within 30 Days					
Actual	100	98	56	59	61
Target	85	85	85	85	85

How Are We Doing

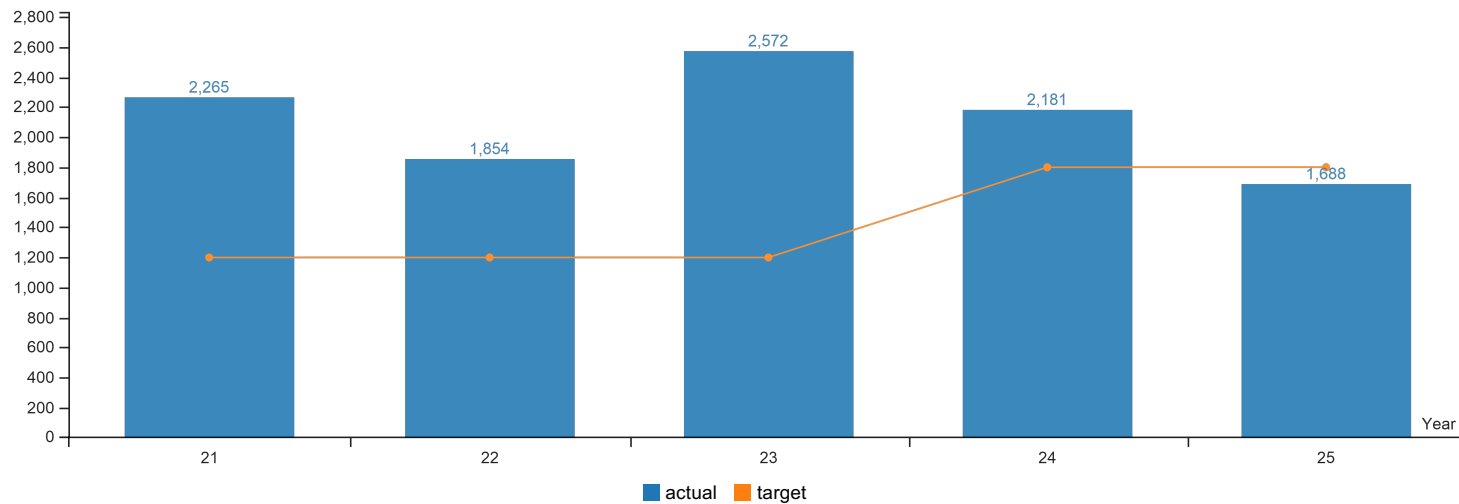
The Wage and Hour Division received 3,637 wage claims in FY 2025, which is a decrease from 4,307 wage claims in FY 2024, including claims eligible for payment from the Wage Security Fund (either due to an employer’s closure or as the result of a final order or judgment). The Wage and Hour Division met the goal of processing Wage Security Fund claims within 30 days 59% of the time in FY 2024, falling short of its goal of 85%. In FY 2025, the Wage and Hour Division processed Wage Security Fund claims within 30 days 61% of the time, showing a 2% increase in efficiency compared to the previous year and a 5% increase in efficiency compared to FY 2023.

Factors Affecting Results

It is likely this drop in wage claims from FY2024 to FY 2025 may be attributed to the triage that was implemented in October 2024. While the number of wage claims received decreased in FY2025, the number of claims pending assignment for investigation by a compliance specialist continued to increase. As the intake and screening teams made progress on the backlog at those initial stages, it means that the backlog has now moved to the investigative stage of the process. This additional workload for staff, especially with a focus on priority wage claims, including minimum wage, child labor violations, and Wage Security Fund, has resulted in delays in the overall efficiency of investigating wage claims, including determining whether the claim is eligible for payment from the Wage Security Fund. The number of claims eligible for payment has dramatically impacted our ability to meet this KPM.

KPM #5	Apprenticeship and Training Division - Number of apprentices receiving journey level certificates.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Apprenticeship and Training Division: Number of Apprentices Receiving Journey Level Certificates					
Actual	2,265	1,854	2,572	2,181	1,688
Target	1,200	1,200	1,200	1,800	1,800

How Are We Doing

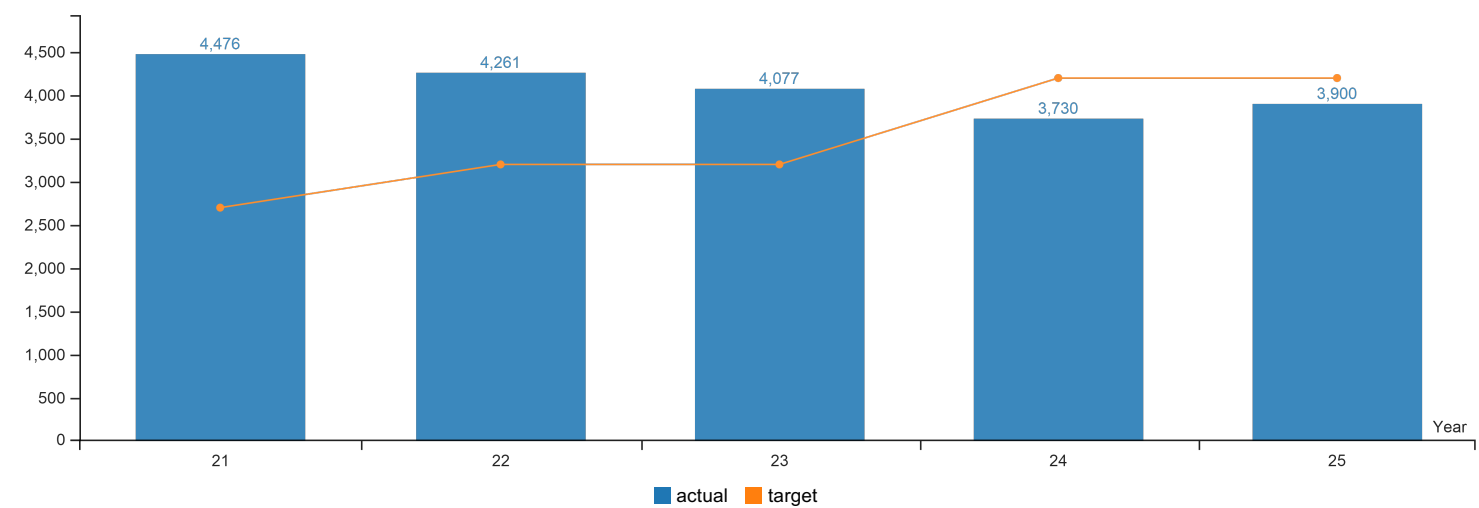
Oregon is seeing a drop off in the certificates of completion issued.

Factors Affecting Results

We are noticing a decrease in journey level certificates issued over the past two years as the pandemic cohorts come through. Most apprentices in Oregon are in the Building Trade occupations which were affected by the work slow down through the pandemic, especially in licensed occupations. An encouraging development comes from non-traditional or non-building trade apprenticeship start-ups. The division continues to bring a steady flow of new apprenticeship program proposals forward to the State Apprenticeship Council for approval on a quarterly basis with most of the activity coming from the Health Care industry.

KPM #6	Apprenticeship and Training Division - Number of newly registered apprentices.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
ATD: Number of Newly Registered Apprentices					
Actual	4,476	4,261	4,077	3,730	3,900
Target	2,700	3,200	3,200	4,200	4,200

How Are We Doing

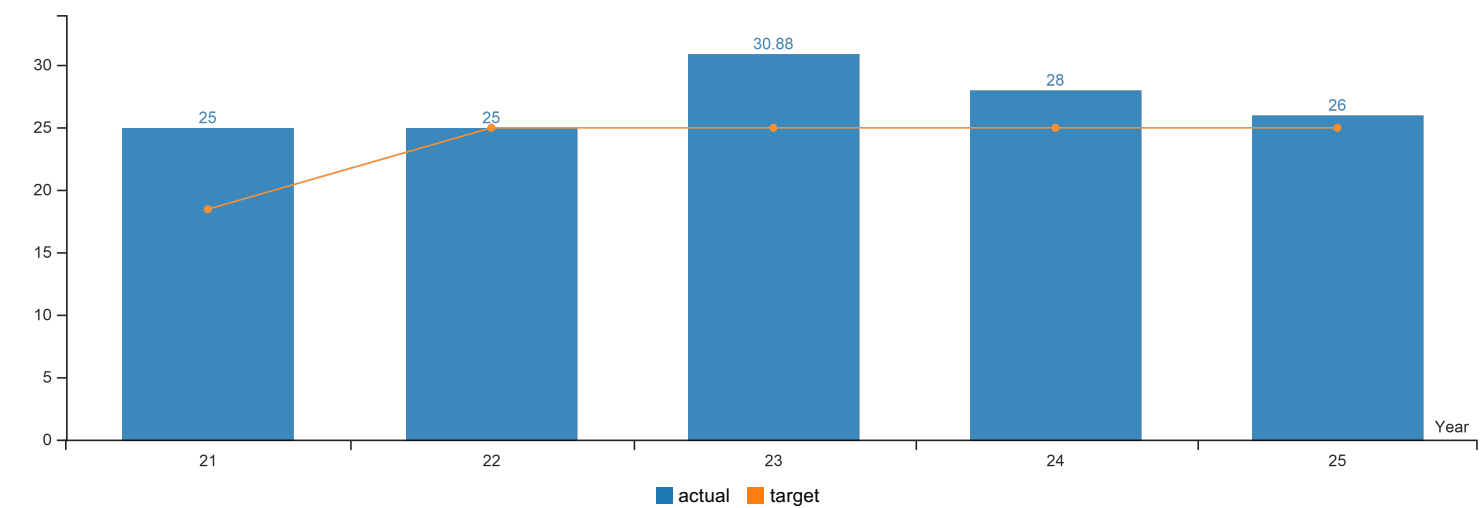
Since the target was increased, the programs that the division regulates have seen increased unemployment among active apprentices which curtails registration of new apprentices.

Factors Affecting Results

Economic conditions continue to influence apprenticeship participation rates. Employers appear to be exercising caution in expanding operations or initiating new projects, which may be contributing to reduced apprenticeship registrations. Additionally, anecdotal reports indicate that some government infrastructure projects have been delayed or canceled, potentially due to adjustments in federal funding allocations. Given that over 80% of Oregon's apprentices are in construction-related trades, these factors have a direct impact on program enrollment and activity levels.

KPM #7	Minority Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
ATD: Percentage of Minority Apprentices					
Actual	25%	25%	30.88%	28%	26%
Target	18.50%	25%	25%	25%	25%

How Are We Doing

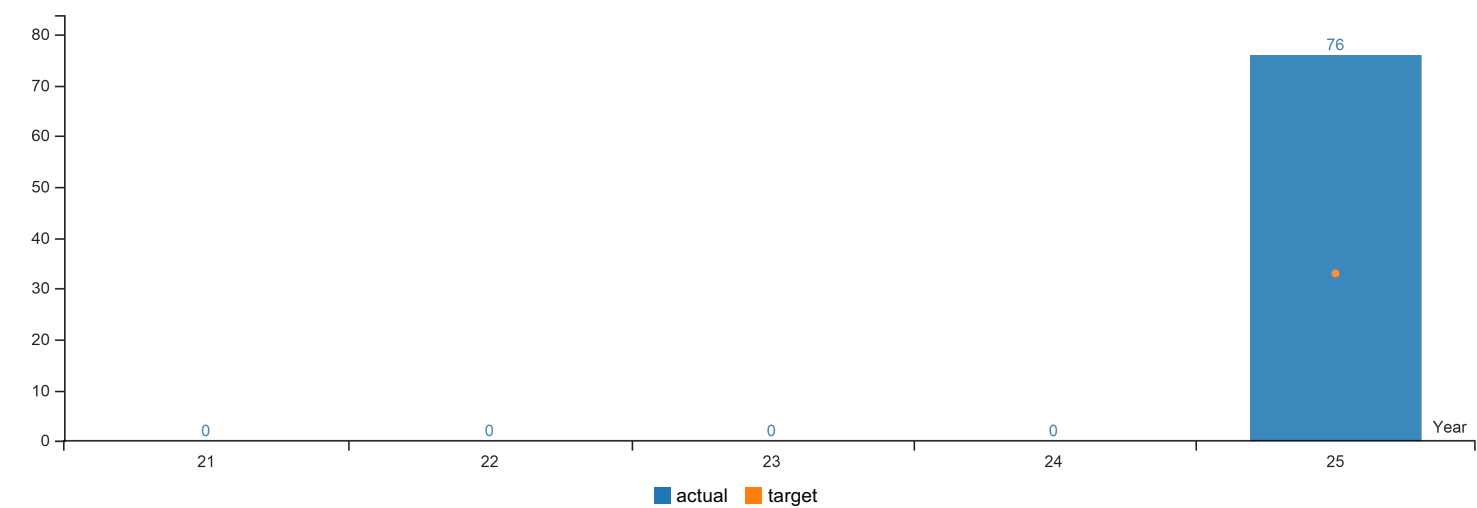
Registered apprenticeship programs in the state continue to register and maintain demographic diversity that exceeds state demographic percentages and our target number.

Factors Affecting Results

The division conducts Equal Employment Utilization Analysis for programs in the state and has done so throughout the backlog of compliance reviews. This has kept programs with more than 5 active apprentices appraised of their minority and female percentages and opportunities for improvements in outreach. The increase in the number of pre-apprenticeship programs in the state, now totaling over 50 statewide, also provides access to a diverse pool of qualified applicants for our registered apprenticeship sponsors. Pre-Apprenticeship programs negotiate articulated pathways into apprenticeship for their graduates which minimally would include guaranteed interviews or extra points in the application process up to direct entry based on available work for pre-apprentice graduates.

KPM #8	ATD - Compliance Reviews - Measuring compliance review completion rate helps ensure all reviews are done and identify potential risks of non-compliance. Every program is required to have a compliance review completed every 3 years, so 33% per year ensures the Division is maintaining its compliance requirements.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Compliance review completion rate					
Actual					76%
Target					33%

How Are We Doing

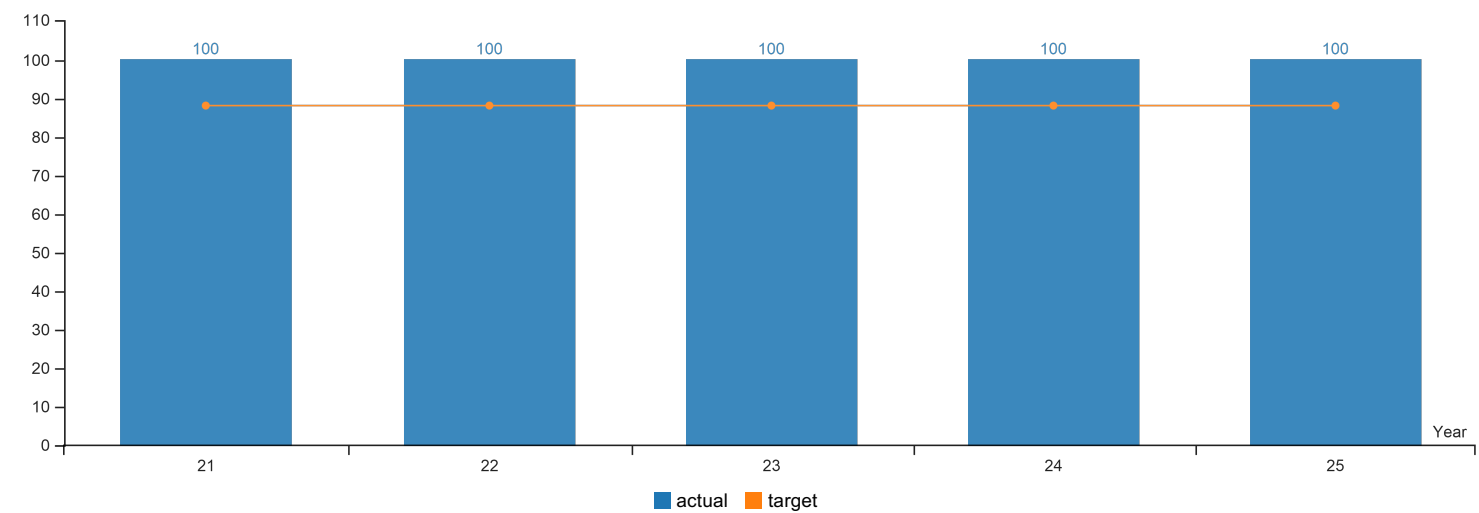
The division has cleared a 3-year backlog of required program compliance reviews this past fiscal year. There were only 24% outstanding after June 30, 2025. The program reviews encompass approximately 268 Standards of Apprenticeship as each occupation has its’ own standard.

Factors Affecting Results

In cooperation with Apprenticeship Program Administrators, through the good work of our legislatively authorized, limited duration Compliance Specialists, and with support from our Apprenticeship Representatives, we have completed administrative Compliance Reviews for all but two active programs in Oregon. At the start of 2023, the Division was at an almost 100% backlog in federally mandated compliance reviews. The Bureau advocated for position authority and a carryover fund request to address this backlog in the 2024 legislative session. With these resources, the Apprenticeship and Training Division was able to execute the necessary reviews and substantially reduce the backlog.

KPM #9	Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percentage of cases scheduled for hearing within 30 days of assignment to APU.					
Actual	100	100	100	100	100
Target	88	88	88	88	88

How Are We Doing

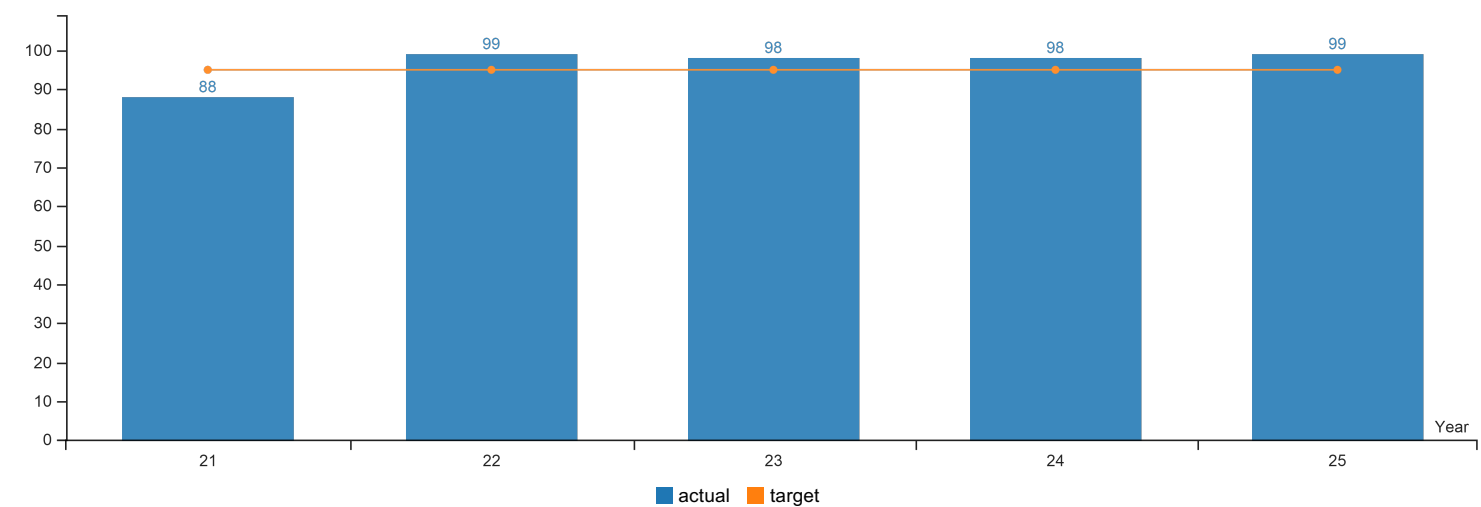
The Administrative Prosecution Unit continues to exceed the key performance measure of scheduling all hearings within 30 days of assignment to the unit.

Factors Affecting Results

The unit consistently exceeds this metric. As a result, the agency will look into proposing a more informative metric.

KPM #10	Technical Assistance - Percentage of employer technical assistance calls or emails returned no later than the next business day.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
TA: Percentage of calls responded to within two business days.					
Actual	88%	99%	98%	98%	99%
Target	95%	95%	95%	95%	95%

How Are We Doing

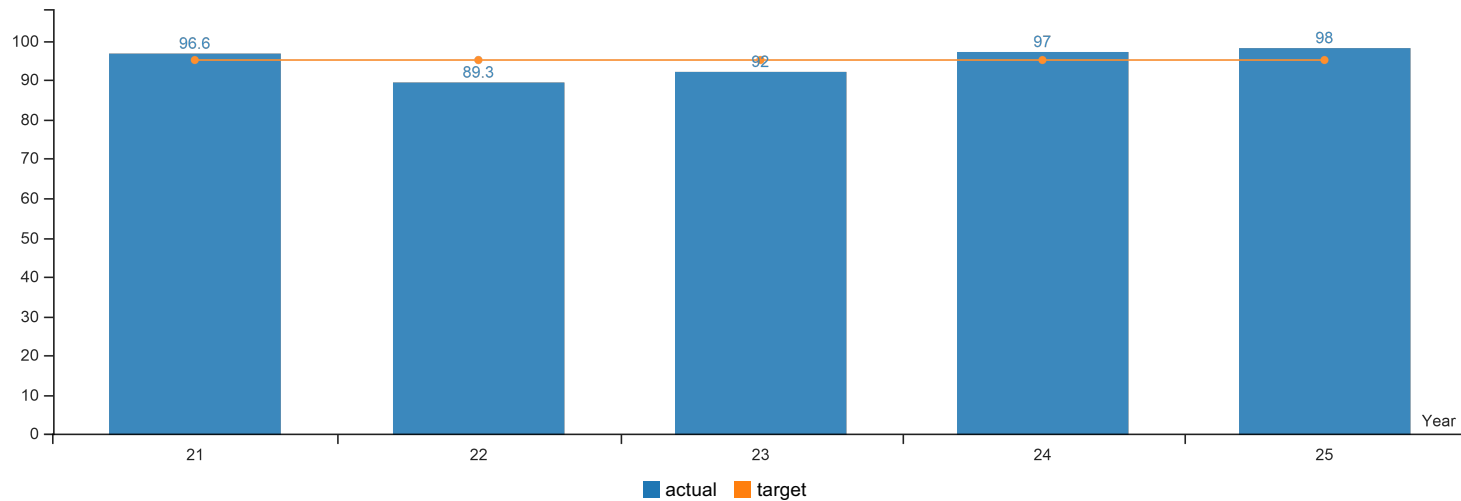
Employer Assistance staff have continued to exceed targets for timely responses to phone and email contacts from the employer community. This service is a critical component of the support EA offers to provide employers with the information they need to avoid or mitigate violations of the wage and hour, civil rights, and leave laws enforced by BOLI.

Factors Affecting Results

Employer Assistance takes pride in providing excellent and timely responses to Oregon's employers. As we move into the next biennium, it will be crucial to monitor this metric, especially given the significant ongoing requests for information related to Paid Leave Oregon.

KPM #11	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Wage and Hour Division: Percentage of PWR Predeterminations Processed within 15 days					
Actual	96.60	89.30	92	97	98
Target	95	95	95	95	95

How Are We Doing

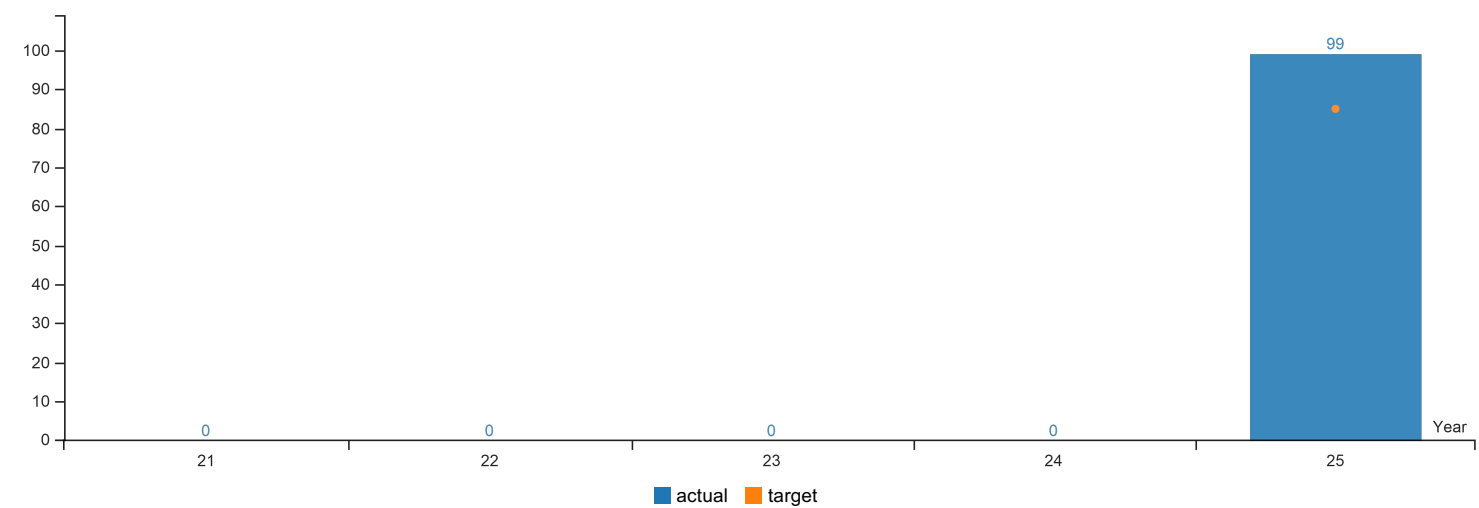
The Wage and Hour Division has shown improvement in responding to requests for Prevailing Wage Rate (PWR) coverage determinations in FY 2024 compared to FY 2025. In FY 2024, the division responded to these requests within 15 days 97% of the time. In contrast, in FY 2025, the Division responded to requests for PWR predeterminations within 15 days 98% of the time. The Division has made a concerted effort to respond to these requests in a timely manner over the past year, however that involves removing prevailing wage investigators from their cases to do so, which you can see reflected in the extended length of time it is taking to process those cases.

Factors Affecting Results

The Division received a 41% increase in determination requests, from 86 in FY 2024 to 122 in FY 2025. As indicated above, due to the time-sensitive nature of determination requests, the Division must shift valuable resources away from prevailing wage investigations to timely respond. Ultimately, this significantly impacts the Division's performance goals for prevailing wage investigations. Lastly, the complexity of these requests has also increased due to the introduction of new funding sources, such as "Lift Funds" and community block grants, which require additional analysis to determine if they meet the definition of public funds and whether exemptions apply.

KPM #12	CRD - Initial Contact - Measures the percentage of initial public inquiries responded to by the Civil Rights Division within two business days.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of responses to initial contact within (less than or equal to) 2 business days.					
Actual					99%
Target					85%

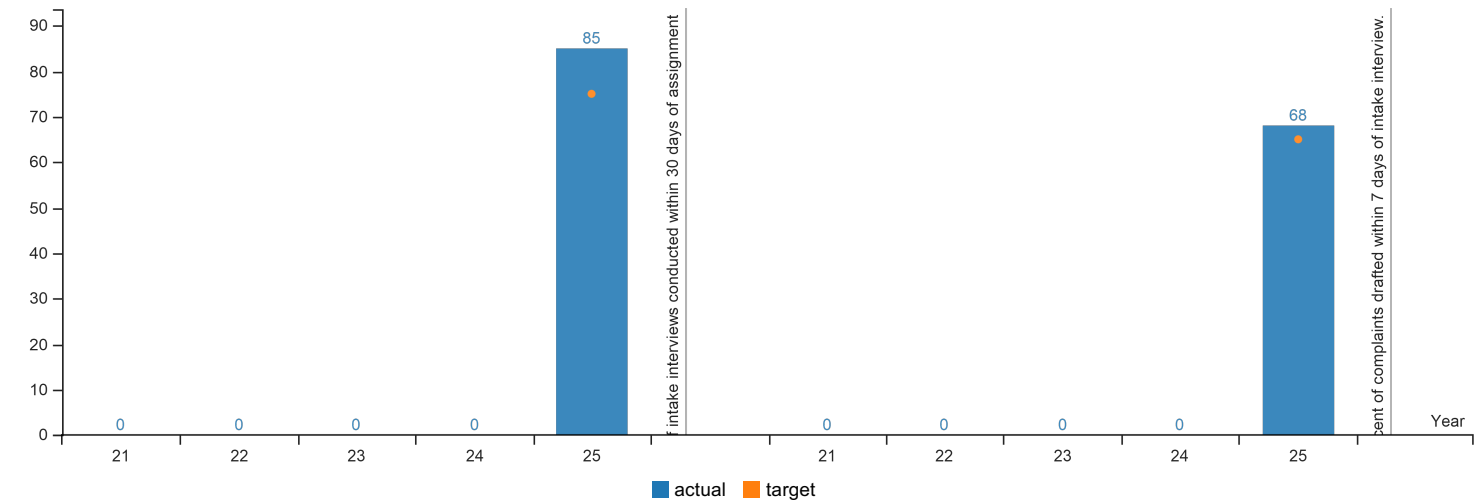
How Are We Doing

We continue to do very well in responding to initial contacts made with BOLI Civil Rights.

Factors Affecting Results

In spite of overall workload challenges, we continue to achieve a high rate of responses to initial inquiries.

KPM #13	CRD - Complaints Drafted & Initial Interviews - This measure tracks the efficiency of the Civil Rights Division in converting initial complaints into formal documents. It reflects the speed at which potential cases move from initial contact to official investigation. This measures the timeliness of the Civil Rights Division in scheduling and conducting initial interviews with complainants. It reflects how quickly they can gather information and begin assessing potential cases.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Percent of intake interviews conducted within 30 days of assignment					
Actual					85%
Target					75%
b. Percent of complaints drafted within 7 days of intake interview.					
Actual					68%
Target					65%

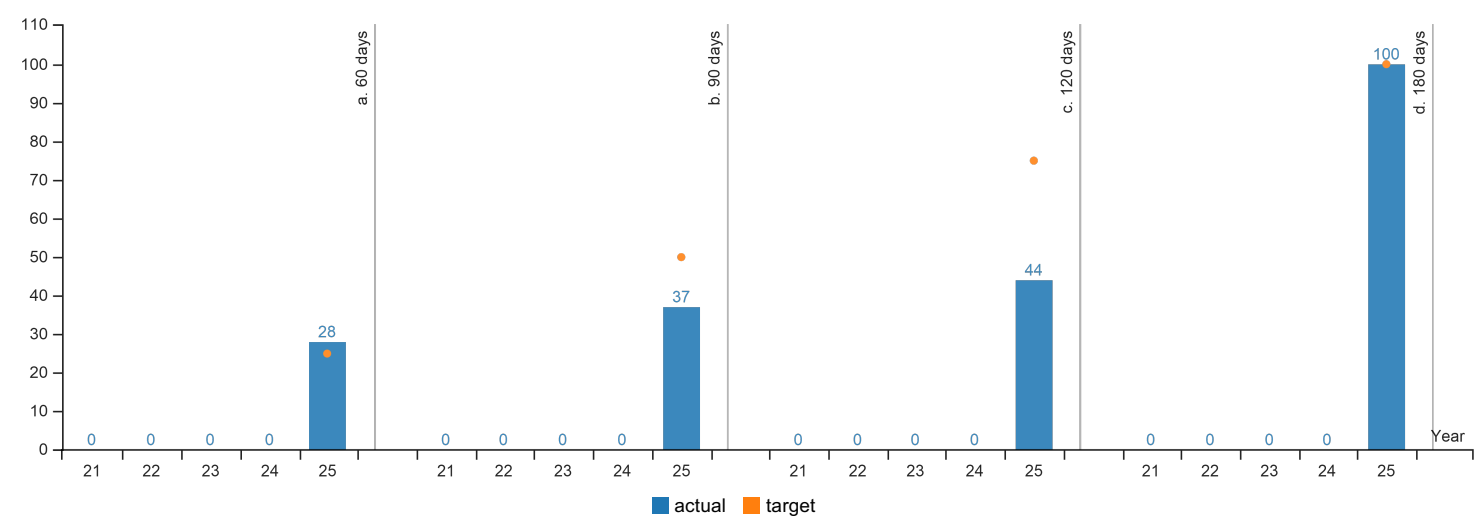
How Are We Doing

In both cases we are meeting our target, demonstrating that Intake staff and others assigned to process Intakes handle them promptly.

Factors Affecting Results

The success of these timeliness measures must be viewed in the context of the significant backlog that delays any work (including the initial assignment) by between 8 and 12 months; such delays actually make it more challenging to work the case quickly when it is assigned, because complainants may be less responsive than if BOLI had moved more promptly. When the backlog is eliminated, our performance on these targets will also improve somewhat, although the elimination of the backlog itself will be the more significant achievement.

KPM #14	WHD - Prevailing Wage Investigations - Monitoring the number of days between receipt of case and when the investigation is complete shows Wage and Hour Division efficiency.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. 60 days					
Actual					28%
Target					25%
b. 90 days					
Actual					37%
Target					50%
c. 120 days					
Actual					44%
Target					75%
d. 180 days					
Actual					100%
Target					100%

How Are We Doing

The Wage and Hour Division met its performance target of completing 25% of Prevailing Wage Rate (PWR) investigations within 60 days, but did not meet its targets in completing 50% of the investigations within 90 days and 75% within 120 days. There's been a modest improvement for timeliness for completing 25% of investigations within 60 days.

In the 2025 KPM timeframe, the completion rate stayed relatively stable from the previous year, although the number of case closures increased by approximately 13% from FY 2024.

Factors Affecting Results

The primary factors in the timely completion of PWR investigations are the availability of trained staff to conduct the investigations and the complexity of the cases, additionally encumbered by the number of parties involved in these cases. Because this unit has yet to have the staff capacity necessary to perform prevailing wage determinations (including having rejected fiscals when the

prevailing wage is expanded), we sometimes must pull investigators off their cases to perform the determinations. If determinations are not performed promptly, developers and contractors could pay the incorrect rate and then be penalized. The unit has recently re-prioritized timely wage determinations due to the negative impact it can have when they don't receive the determinations promptly.

In addition, PWR investigations typically involve the time-consuming examination of extensive payroll records of multiple contractors for work performed on public works projects, often covering a lengthy period of time and sometimes requiring litigation to resolve. These records denote each hour of work at different classifications of work per employee. Further, the level of cooperation from contractors, subcontractors, and sureties often impacts the timeliness of investigations. The time required to obtain and analyze relevant documents and resolve issues discovered during the investigation also affects the division's ability to conduct timely investigations. Lastly, prevailing wage cases involve many affected workers on multiple projects, often delaying the closure of many cases until each actual target worker is located and paid their unpaid wages and damages.



Bureau of Labor and Industries

For Years, BOLI's Leadership Failed to Implement Key Management Principles to the Detriment of Oregon Workers

November 2025

Report 2025-25



**Oregon
Secretary of State**

Audit Summary

Bureau of Labor and Industries

For Years, BOLI's Leadership Failed to Implement Key Management Principles to the Detriment of Oregon Workers

OBJECTIVE

Evaluate how the Bureau of Labor and Industries (BOLI)'s governance structure and internal operations have led to backlogs and claim processing delays, and how this impacts Oregonians.

SCOPE

This audit examined BOLI's internal governance structure and internal controls. It documented backlog issues in each of the bureau's divisions: Wage and Hour, Civil Rights, Apprenticeship and Training, and Legal Policy.

Why this audit is important

For over 120 years, BOLI has enforced the state's employment laws.

BOLI's mission is to protect workers' rights through enforcement of state employment laws, ensure access to housing and public accommodations free from discrimination for all Oregonians, and promote the development of a highly skilled workforce through registered apprenticeship programs.

BOLI is an enforcement agency with an important role to protect Oregon's workers. To be effective in this role, the agency must be efficient and timely with its services. Yet years of poor management and lack of staff left the agency struggling to keep up with demand.

Currently, there are work backlogs in all BOLI's major program areas. Oregon's workers are often waiting years for a resolution. This undermines BOLI's ability to protect workers and can damage public trust in government.

What we found

Management decisions reflect poor planning and strategic neglect. [\(pg. 5\)](#)

Years of poor management and inadequate resourcing play a central role in BOLI's challenges, and the current administration risks continuing prior missteps. The agency struggled and still struggles to plan and implement key changes. Important decisions, both past and present, are either not documented, not clearly communicated, or lack thorough consideration of consequences. For example, it is unclear when, how, and why a prior administration decided to stop completing federally required compliance reviews of apprenticeship programs.

BOLI's failure to maintain internal policies and procedures puts continuity and performance at risk. [\(pg. 6\)](#)

Turnover in leadership and management contributed to instability. [\(pg. 7\)](#)

According to the current Commissioner, many foundational documents like policies and procedures were lacking when the new administration took office. Agencywide policies and procedures did not exist or were outdated. The agency has yet to fully adopt a central repository for existing information but is developing it. In the last six years, the agency has experienced significant turnover in leadership and management. Frequent leadership change may lead to policy reversals and

inconsistencies, while the absence of policies and procedures make it difficult to maintain stability and achieve development goals and puts continuity and performance at risk.

The agency's challenges weaken enforcement of Oregon's labor and civil rights laws. (pg. 14)

BOLI's challenges weaken its ability to function effectively and meet its mission of helping Oregon's workers. Some BOLI complainants wait years for owed wages or justice for workplace civil rights violations. Agency leadership is limiting services based on available resources, meaning employers may continue to violate Oregon's employment laws at the expense of workers. Following an initiative to expand the agency's resources, the 2025 legislative session allocated 46 new permanent positions to address workforce gaps and reduce backlogs. Failure to deploy these funds strategically risks perpetuating service delays and may diminish the agency's credibility.

BOLI's success depends on clear priorities and aligned workforce. (pg. 16)

The agency's workload does not appear to be subsiding, and the agency is unable to keep up with demand. Management began making procedural changes and building back key staff, but more is needed to align with business needs. The agency should develop and implement strategic and workforce planning strategies to appropriately allocate resources. BOLI should align job descriptions and staff compensation with its workforce plan. To ensure stability and sustainability during future leadership changes, the current administration should develop a transition plan for the next Commissioner, addressing the lack of one during the 2023 transition.

What we recommend

To ensure greater success in addressing division backlogs, BOLI should:

1. Evaluate each program's processes, including:
 - a. Mapping out each program's process(es) with input from key staff and managers;
 - b. Identifying and addressing any source of bottlenecks or confusion;
 - c. Creating an action plan with due dates to implement changes in practice, policy or procedures; and
 - d. Assuring written policies and procedures align with established process(es).
2. Regularly review claim data to identify trends, guide backlog triage, and assess the effectiveness of solutions.
3. Conduct ongoing workforce planning and management, including:
 - a. Analyzing current workforce, including skills, experience, and performance;
 - b. Forecasting future workforce needs using current data;
 - c. Identifying differences between current and future workforce demands; and
 - d. Developing strategies to address gaps.
4. Develop short-term and long-term staffing plans for each of the divisions and units using information garnered from workforce planning and analysis.
 - a. Identify solutions that alleviate or reduce stress on staff who perform multiple roles or are the only staff member to own a task; and
 - b. Conduct an agencywide wage parity and classification analysis.
5. Ensure the case management system streamlines workflow, centralizes case data, tracks important deadlines, and improves communication within the division and externally.

To improve transparency and accountability with Oregonians, BOLI should:

6. Collect, monitor, and publicly report backlog data to stakeholders via a website or other means.
7. Bring apprenticeship program reviews into compliance with state and federal regulations.

To effectively manage the agency and transition between elected commissioners, BOLI should:

8. Develop and operationalize a strategic plan.
9. Develop a transition plan for incoming Commissioners.
10. Create, document, and centralize agencywide and program-specific policies and procedures.

Agency response

BOLI agreed with all of our recommendations. The response can be found at the end of the full report.

Read the full audit report

Scan the QR code to read the full audit report, including the agency response, on our website.



Introduction

In Oregon, the mission of the Bureau of Labor and Industries (BOLI) is to protect workers' rights through enforcement of the state's employment laws, ensure access to housing and public accommodations free from discrimination, and promote the development of a skilled workforce through apprenticeship programs.

In a 2024 report, BOLI publicly shared that its ability to enforce worker protections was in peril.¹ Two of the agency's major divisions — the Wage and Hour and Civil Rights divisions — were struggling with excessive investigation backlogs. Prior to 2023, the Apprenticeship and Training Division paused statutorily required compliance reviews of nearly all apprenticeship programs, causing them to be out of compliance with federal regulations and putting apprentices at risk.

This audit focused on the state of the backlogs and how management decisions and depleted internal operations contributed to them, as well as assessing the efforts BOLI is taking to address its challenges.

Under the elected Labor Commissioner, BOLI protects workers' rights through enforcement of state employment laws and civil rights in public spaces

BOLI is a state agency led by an elected Labor Commissioner responsible for enforcing employment and civil rights laws and regulating apprenticeship programs throughout the state.

The agency had a 2023-25 budget of nearly \$54 million with 157 positions and is divided into five major areas: Program Support and the Commissioner's Office, the Civil Rights Division, the Wage and Hour Division, the Apprenticeship and Training Division, and the Employer Assistance Division. The Deputy Commissioner oversees Business Operations, Human Resources, and the Legal Policy Division.

Figure 1: In the 2023-25 biennium the agency's funding came primarily from the General Fund

	2019-21	2021-23	2023-25	2025-27
General Fund	\$14,894,178	\$19,980,422	\$31,822,914	\$37,828,209
Lottery Funds	\$250,000	\$261,416	\$297,187	\$307,006
Federal Funds	\$1,355,294	\$1,827,980	\$2,050,945	\$2,313,802
Other Funds²	\$13,953,296	\$14,837,959	\$18,527,853	\$40,239,771
Other-Nonlimited³	\$900,000	\$938,700	\$938,700	\$938,700
Total	\$31,332,768	\$37,846,477	\$53,637,599	\$81,627,488

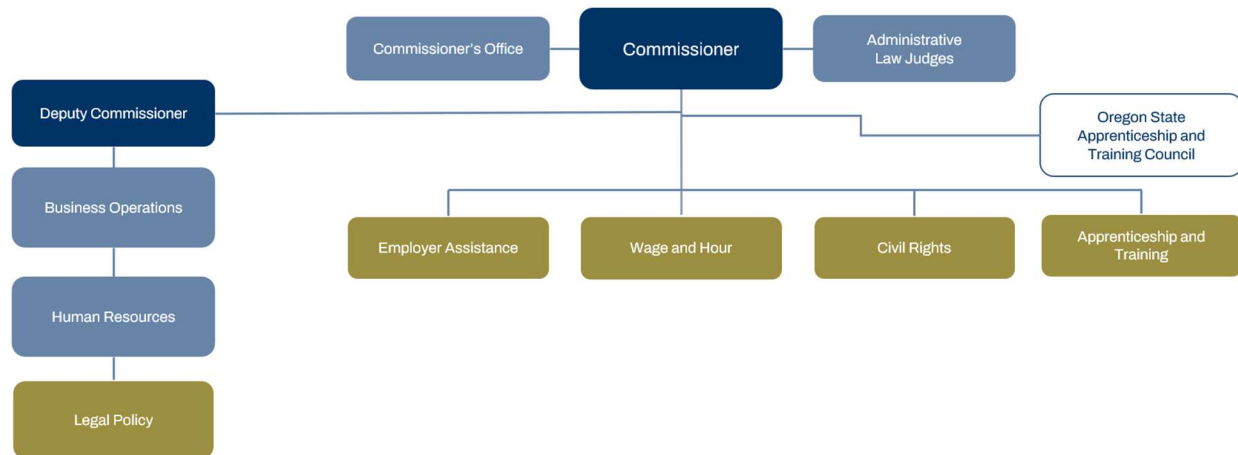
Source: Legislative Fiscal Office. Detailed Analysis of the Legislatively Adopted Budget for the years 2019-2025

¹ Bureau of Labor and Industries (September 2024) [State of the Worker Report](#)

² BOLI's Other Funds revenue is made up of licenses and fees, charges for services, fines, interest and sale income, and agency contracts with other state agencies including the Oregon Employment Department, the Department of Consumer and Business Services, and the Oregon Department of Transportation.

³ Expenditures which must be made by law, but the Legislature sets no dollar limits. The expenditures are for programs that are often outside of the agency's control.

Figure 2: BOLI has five major program areas



Source: BOLI

The Civil Rights Division enforces statutory civil rights protections, including laws that prohibit discrimination based on protected class in employment, housing, vocational institutions, and public accommodations. There are four separate units within the Civil Rights Division, each responsible for a portion of civil rights investigations. The Intake and Support unit receives and processes public questions and intake forms; the Portland and Field Operations units investigate general civil rights complaints; and the Fair Housing unit focuses on investigations related to housing.

The Wage and Hour Division is responsible for enforcing state laws regarding minimum wage; overtime and wage collection; child labor; farm, forest, property service (janitorial), and construction labor; prevailing wage; sick time; predictive scheduling; and other employment-related laws. The division also licenses and regulates labor contractors in the farm, forest, property service (janitorial), and construction industries. In addition to processing and resolving wage claims and complaints, the division is organized into units responsible for answering questions related to prevailing wage laws, making prevailing wage coverage determinations, investigating prevailing wage claims and complaints, and proactively investigating companies in high-risk industries like agriculture and hospitality.

The Apprenticeship and Training Division promotes, certifies, and monitors apprenticeship programs in Oregon. As a designated State Apprenticeship Agency by the U.S. Department of Labor, BOLI oversees apprenticeship programs to ensure apprentices receive high-quality training, equitable treatment, and safety on the job. BOLI does so by conducting both operational compliance reviews and Equal Employment Opportunity compliance reviews. Specifically, operational reviews look at reasonableness of classroom instruction, apprentice training and evaluation records, and whether program operations meet agreed upon expectations. Equal Employment Opportunity compliance reviews evaluate apprentice outreach, recruitment, and selection activities.

Operating under the guidance of BOLI, **the Oregon State Apprenticeship and Training Council** is chaired by the Commissioner, and eight additional members are appointed by the Governor and confirmed by the Oregon State Senate. The council approves new apprenticeship programs and their standards and takes corrective action against programs if they are out of compliance. The council also works with the Apprenticeship and Training Division to establish policies and promote, expand, and improve apprenticeship programs.

BOLI's Administrative Prosecution Unit within the **Legal Policy Division** prosecutes cases on behalf of the Civil Rights Division and the Wage and Hour Division. The unit is staffed with a manager, five prosecutors, and two support staff. These cases are not prosecuted in district courts but within BOLI's Administrative Law system in accordance with administrative rules adopted by BOLI and the Oregon Department of Justice. Two Administrative Law Judges are housed within BOLI yet separate from the Administrative Prosecution Unit. Hearings proceed much like trials. Upon the conclusion of a hearing, the administrative law judge issues a written proposed order, and the Commissioner issues a final order which may be appealed to the Oregon Court of Appeals.

BOLI is struggling with its workload, resulting in backlogs

BOLI is an enforcement agency with an important role to protect Oregon's workers. To be effective in this role the agency must be timely with its services, yet significant backlogs exist in all the agency's major programs. As a result, Oregon's workers may wait years for a resolution. This undermines BOLI's ability to protect workers and can damage public trust.

Figure 3: BOLI faces backlogs in four main programs

	Backlog	23-25 FTE	Background
Wage and Hour Investigations	2,500 claims and complaints awaiting staff review	5 intake staff	Backlogs are in two key areas in the process: prior to intake and before they are assigned to Compliance Specialist for review
	2,084 claims and complaints waiting to be investigated by compliance specialists	9 investigators	
Civil Rights Investigations	3,277 intake forms pending review by intake staff	4 intake staff	Intake staff review forms to determine whether the agency holds jurisdiction over the matter. If so, they will draft a formal complaint, and the case is transferred to investigators.
		12 investigators	
Apprenticeship and Training Compliance Reviews	290 standards remain incomplete for Equal Employment Opportunity compliance reviews	5 limited duration staff including one position that is acting as manager and compliance specialist	Agency lacks permanent compliance specialists and plans to shift compliance work to existing technical assistance staff.
Legal Policy Division: Administrative Prosecution Unit	Over 122 unassigned case files	5 prosecutors	Most new cases are being put on a waitlist.

Note: Wage and Hour data as of August 6, 2025; Civil Rights data as of August 1, 2025; Apprenticeship and Training data as of September 10, 2025; Legal Dispute and Resolution data as of July 31, 2025. As of September 10, 2025, all operational compliance reviews have been conducted with four compliance review reports pending completion. Equal Employment Opportunity compliance reviews are on hold coinciding with a potential change in federal requirements.

Source: BOLI

Case triage is ongoing in the Wage and Hour and Civil Rights Divisions

According to Wage and Hour Division management, a small team was assigned in spring 2023 to focus on wage claims submitted in 2022 and 2023 and priority complaints. In late 2023 all non-priority complaint

processing was put on hold.⁴ Months later, the division ramped up efforts to address the backlog: BOLI authorized overtime, managers and investigators assisted with intake, and even priority complaint processing was put on hold. The goal was to review new claim submissions in near real-time. This effort wound down in late 2024.

Additionally, in 2024 BOLI consulted with Rutgers University to analyze 2020-23 claims data to inform triaging efforts in the Wage and Hour and Civil Rights divisions. Using data and established best practices, the Wage and Hour Division implemented a policy to stop processing claims above \$25.34 an hour, or \$52,710 a year.⁵ This policy began October 31, 2024, and ended on October 1, 2025.

The Rutgers University report also found that in over half of civil rights complaints, BOLI had sole jurisdiction over the matter. This and other information shaped a Civil Rights Division pilot triage plan that complemented its existing intake prioritization scale. From August to October 2024, the Civil Rights Division implemented this plan, which included the following steps:

- Identify complaints that could be closed before they were assigned to an investigator. These may be cases in which BOLI is not the only enforcement authority, or cases with limited evidence.
- Review cases already assigned to an investigator to see if they could be closed without further investigation.
- Written dismissal memos are not required for cases being closed due to staffing limitations.
- Write brief Equal Employment Opportunity Commission dismissal memos.
- Wrap up file investigations in 11 months, one month prior to the year deadline.

In October 2024, BOLI decided to continue these efforts.

⁴ A wage claim is a formal complaint filed that alleges that an employer owes a worker unpaid wages. A complaint alleges a violation of their workplace rights. Examples of priority complaints are related to child labor and denial of breast milk expression at work.

⁵ This does not apply to prevailing wage claims.

Audit Results

Poor management and lack of adequate resources have played a central role in BOLI's current challenges. Prior leadership failed to maintain basic agency operations, leaving BOLI in crisis. The current administration is simultaneously working to rebuild the agency and address the increased workload straining existing resources.

However, current leadership risks continuing prior missteps. BOLI struggles to plan and implement key changes. Important decisions, both past and present, are either undocumented, not clearly communicated, or lack thorough consideration of potential consequences.

Core agency functions, like administration and employment law enforcement, are hindered by poor planning, outdated policies and procedures, and turnover. Lack of stable leadership at all levels likely left the agency slow to strategize and implement effective business solutions. Historically, its workforce was not aligned with operational goals: key positions in contracts and public records management were missing and some staff took on additional roles and workload. Although each of the divisions is triaging and prioritizing their workloads — occasionally by limiting services — without additional staff, it will be difficult for BOLI to dig itself out of this hole. In the 2025 legislative session, BOLI received an additional 46 positions to address these challenges.

The agency will need to continue its work to establish a strategic plan that identifies priorities and methods to achieve its goals, conduct ongoing workforce planning to ensure its primary resource — its staff — is appropriately utilized, and continue to evaluate its policies, procedures, and processes to make them more efficient.

For many Oregonians, filing a claim or complaint at BOLI is their only recourse. They may lack the money to hire an attorney or the ability to navigate a court system on their own. BOLI, like many government agencies, enforces critical laws that apply to all. **When agencies start limiting services, like BOLI has done by closing cases without investigation, it can erode trust in government.**

Management decisions reflect poor planning and strategic neglect

According to a dozen BOLI staff we interviewed, an increase in staff is a way BOLI will make progress at reducing the backlogs and climbing out of the hole. It's true that BOLI's staffing levels have not kept pace with the increase in workload. During the 2025 legislative session, BOLI was allocated an additional 46 positions to bolster business operations and address the backlogs.

However, money alone will not fix BOLI's problems. Many of its challenges stem from years of neglect and mismanagement. The most basic of organizational tools — policies and procedures — were either outdated or nonexistent. Failure to adequately plan around key operational decisions made those decisions less effective. Mismanagement creates downstream effects for staff: divisions operate in silos, employees juggle multiple roles, work halts when key staff are absent, turnover increases, and the agency struggles to cope with an increase in workload.

In the end, it's Oregon's workers who suffer. As BOLI works to address its internal challenges, it must find solutions that will facilitate efficient work for its staff and better service for Oregonians.

Management made critical decisions without adequate planning or documentation

Documenting decision-making is essential to accountability and to ensuring continuity of operations. But prior leadership, including agency management all the way up to the Commissioner, made significant changes without documenting the rationale behind them. As a result, it's prohibitively difficult to determine how, when, and why key decisions were made, since many of these decision-makers are no longer with the agency.

For example, at some point during the COVID-19 pandemic under the prior Commissioner, a decision was made for Apprenticeship and Training Division staff to stop completing federally required compliance reviews. Auditors were unable to find any internal documentation or meeting notes from the State Apprenticeship and Training Council outlining this decision, or even when it occurred. The division administrator at the time was replaced and staff we interviewed were unsure of the exact date when the agency stopped performing compliance reviews. Furthermore, the decision to stop these reviews was made without any evident plan for restarting them in the future. Failure to perform this critical function violates state and federal laws and potentially jeopardizes an apprentice's rights to the training and benefits they are legally owed.⁶

When the current Commissioner started in the role in 2023, she recognized BOLI was understaffed and staff were not properly classified to meet the needs of the program. Funding was secured for limited duration staff to bring BOLI back into compliance with federal and state requirements. Management took the next step by reclassifying Apprenticeship and Training positions. Limited duration staff completed all overdue operational compliance reviews by September 2025. According to the agency, they began establishing a regular compliance schedule and, through June 30, 2026, will be working to close all corrective action plans and finalize the ongoing review schedule. Then existing permanent staff will handle ongoing compliance activities and support their assigned apprenticeship programs. The federal government is in the process of revising its regulations and the agency has put a hold on Equal Employment Opportunity compliance reviews.

When agency management took action to reduce the Wage and Hour intake backlog, they also failed to plan for the full impact of the decision on their own staff and the Oregonians they serve. The effort spanned multiple months and all Wage and Hour Division staff, including managers, were assigned to help intake staff return phone calls and process forms. While these efforts were well-intended, they confused and overwhelmed staff. Ultimately, these efforts reduced the intake backlog but didn't fully resolve it, while increasing another backlog: unassigned claims before investigations.

Figure 4: The Wage and Hour Division intake backlog decreased while the investigations backlog increased

	August 12, 2024	February 5, 2025	Difference
Intake Backlog	5,560	3,257 ⁷	-2,303
Investigations Backlog	1,281	1,890	+609
Total	6,841	5,147	

Source: BOLI

⁶ 29 CFR 29.6 and ORS 660.149

⁷ This number may include claims that are above the \$25.34 income threshold.

Soon after, agency management rolled out a new policy to not investigate claims for workers with income over a certain threshold.⁸ Internal communication regarding when and how to implement the policy was disjointed. Before the policy took effect, staff were being assigned cases exceeding the threshold but were not taking any action on them. Later, they were instructed to close cases above a \$25 threshold. According to a staff member, some claims were closed and then subsequently reopened. Inconsistent policy rollouts like this can undermine staff efficiency and erode public trust.

Any change in policy or plans for addressing the backlogs should include clear objectives, outline staff involved, and establish a timeline for implementation and evaluation. Changes should be communicated early, often, and clearly. Staff input should be included in development and evaluation of improvements. Crucially, this process should be documented for transparency, accountability, and to ensure continuity of operations.

BOLI's failure to maintain policies and procedures puts continuity and performance at risk

Transition and change in leadership can be hard for any agency. BOLI is especially vulnerable due to potential leadership changes every four years with each elected Commissioner. The agency needs clear policies, procedures, and processes to ensure it can effectively maintain operations.

According to the current Commissioner, many of these foundational documents were lacking when the new administration took office in January 2023. Agencywide policies and procedures did not exist or were outdated — several being over 20 years old. For example, the agency's Employee Records policy as well as its Performance Evaluation policy and procedure were created in 2003 and have not been reviewed since, despite the adoption of a new electronic system (Workday) that went live in 2019 and altered the way payroll, personnel, and employment records are managed.

The agency is currently working internally and with the Oregon Department of Justice to revise and review policies and program manuals.

Another big challenge is the agency has not fully adopted a central repository for existing information. The current administration spoke of their efforts to consolidate information on an intranet but noted that the effort was slow going. For example, in the Wage and Hour Division there are multiple places that staff go to for policies and procedures and other information.

Many of the policies and procedures that support the work of the Wage and Hour and Civil Rights divisions are outdated or hard to find. Additionally, the former Civil Rights Administrator shared that although some improvements had been made, training for new staff is very hands-on and if existing staff left, no one would know how to do things. These challenges increase the risk of staff completing tasks incorrectly, mistakes being passed on to new staff, and losing valuable information if and when experienced staff leave the agency.

⁸ The threshold is \$25.34 an hour, or \$52,710 a year.

Turnover in BOLI's leadership and management contributed to instability

Since 2001, Legislative Fiscal Office reports repeatedly noted that the number of BOLI's staff positions declined while the workload stayed the same or increased. Meanwhile, the agency faced double-digit turnover in seven of the last eight years.

Figure 5: BOLI experienced high turnover rates

Year	Positions	Departures	Turnover Percentage
2018	80	22	28%
2019	90	18	18%
2020	90	18	20%
2021	100	12	13%
2022	120	22	17%
2023	121	14	12%
2024	135	6	15%

Source: Department of Consumer and Business Services

Turnover was most pronounced in executive and management positions; 29 staff left the agency between 2018 and 2024. The reasons for turnover vary, including retirement, resignation, advancement opportunities, and change of leadership. During this time, the Civil Rights Division had four different administrators while the Wage and Hour and the Apprenticeship and Training divisions each had three. This included months-long leadership gaps in all three divisions. For example, the Apprenticeship and Training Division experienced five leadership changes since 2020. At one point, two managers shared the division leader's role while continuing to work in their primary roles.

Frequent changes in leadership may lead to policy reversals and inconsistencies, making it difficult to maintain stability and achieve development goals.

From 2020 to mid-2024, the agency's human resources function was marked by frequent turnover, staffing gaps, and long periods where a single individual managed all human resources responsibilities. Vacancies in human resources make it harder to hire staff and help leadership implement workforce solutions. To solve this, BOLI contracted with the Department of Consumer and Business Services (DCBS) in 2023 to provide human resource functions like recruitment and personnel actions. In 2024, after securing positions from the legislature, BOLI hired two human resources staff members and has since expanded its capacity, with continued support from DCBS. Payroll services are provided by the Department of Administrative Services.

Existing staff took on extra work, making it harder to complete their regular tasks and increasing BOLI's risk for noncompliance with rules and statutes

The agency's needs have outpaced its staffing structure. Operational gaps forced program staff across different divisions to take on extra duties, including but not limited to public records and contract management. These specialized functions require strict compliance with laws and regulations and decentralizing them increases the risk of noncompliance.

For example, in 2023 BOLI hired a Contract and Procurement Officer, a new position it successfully advocated for and secured through the legislature. Before 2023, there was no one person who knew the full extent of contracting, meaning the agency was at risk of losing track of contracts, potentially falling out of compliance with contracting rules, and missing opportunities for efficiencies. Contracts were decentralized and scattered throughout the agency. The Contracts and Procurement officer began centralizing contract tracking for the agency, but progress appears to be stalled. More can be done to further this effort and ensure staff understand and consistently use a centralized system.

Another risk area involves responding to public records requests. According to management, BOLI receives approximately 2,000 public records requests annually. Before 2020, staff from each division or unit handled these requests by email with no system to track responses and ensure compliance with public records law. This practice exposed the agency to risks, including potential missed deadlines and the incorrect redaction of confidential information. In 2023 and 2025 the agency secured legislative approval for additional positions, hired three staff to handle public records requests, and created an online submission portal to streamline and track requests.

Beyond operational risks, these practices negatively affect agency staff. Increased workloads, along with other stressors, can strain the workforce, undermine backlog efforts, and result in burnout and turnover.

Intense work demands and backlog leave BOLI employees stressed

We spoke to over 50 current and former BOLI employees in all divisions and in various roles and the overwhelming sentiment was frustration and stress. Many expressed they **had more work than they could accomplish**. Some emphasized **the way out of the problem was to increase staffing levels**.

Several individuals in the Wage and Hour Division, Civil Rights Division, and Administrative Prosecution Unit claim they are **the only person trained to conduct work tasks that are key to their division's success**. They also noted that written policies and procedures are outdated and insufficient. **Ultimately, these tasks stop when they are absent**.

For example, in the Wage and Hour Division, one person is responsible for tracking how employers respond to the Notice of Claims and ensuring wage claim checks are distributed to the appropriate worker. They are tracking several hundred cases at any given time.

Additionally, some staff carry heavy workloads and others work doubled-up roles. Two Wage and Hour lead workers are responsible for reviewing the work of other investigators, documenting policies and procedures, and assigning cases in addition to managing their own caseload. One lead worker reported having 60 active cases, which exceeded the division's threshold of 50 cases per investigator. The Chief Information Officer is also the Chief Financial Officer. In the Civil Rights Division, one manager doubles as a building manager, addressing staff needs and coordinating building maintenance projects. The Commissioner said she is personally drafting agencywide policies because there's no one else to do it.

As the agency's workload continues to increase, this practice may be more difficult to sustain. BOLI recently received funding to support eight full-time positions in business operations, public records, administrative rules coordination, and learning and development to address some of these concerns.

BOLI's software does not effectively support its divisions

Staff in the Wage and Hour and Civil Rights divisions rely on a database that hinders the efficiency and accuracy of their work. It doesn't easily track workflow, help identify bottlenecks in the process, or track staff progress. This database is slow to perform. These deficiencies require staff to take time-consuming steps to manage claims and complaints. Furthermore, generating reports from the database requires specialized queries that only a few staff members can run.

The Administrative Prosecution Unit records two key case dates in the database: the hearing date and the date a final order was issued. All other information is recorded in a mixture of paper and electronic files stored in various places, and each prosecutor stores their cases differently. According to staff, settlements are tracked outside of the database. Following a case from intake to a potential prosecution outcome is difficult.

In 2024, BOLI developed a plan to update its technology and received funding to begin replacing the database with a case management system. The agency received an additional \$2.16 million for phase two, which will cover vendor contracts for testing, implementation support, training, user licenses, and staff support.

An upgraded case management system should help streamline workflow, centralize case data, track important deadlines, and improve communication. It could also improve customer service, simplify records management processes, and improve efficiency for claim processing.

BOLI's challenges weaken its enforcement of Oregon's labor and civil rights laws

BOLI's challenges weaken its ability to function effectively and fulfill its duty to Oregon's workers. Agency leadership is limiting services based on available resources. This means employers may continue to violate Oregon's employment laws at the expense of Oregon's workers. Oregonians who file complaints with BOLI can wait years for a resolution.

Limiting investigations may mean employer violations go unchecked

To address the backlog in the Wage and Hour Division, BOLI authorized overtime to process intake forms and put a hold on non-priority complaint processing. The goal was to process all wage and hour intake forms submitted in 2022 and 2023 and get as close as possible to reviewing newly submitted forms in real-time.

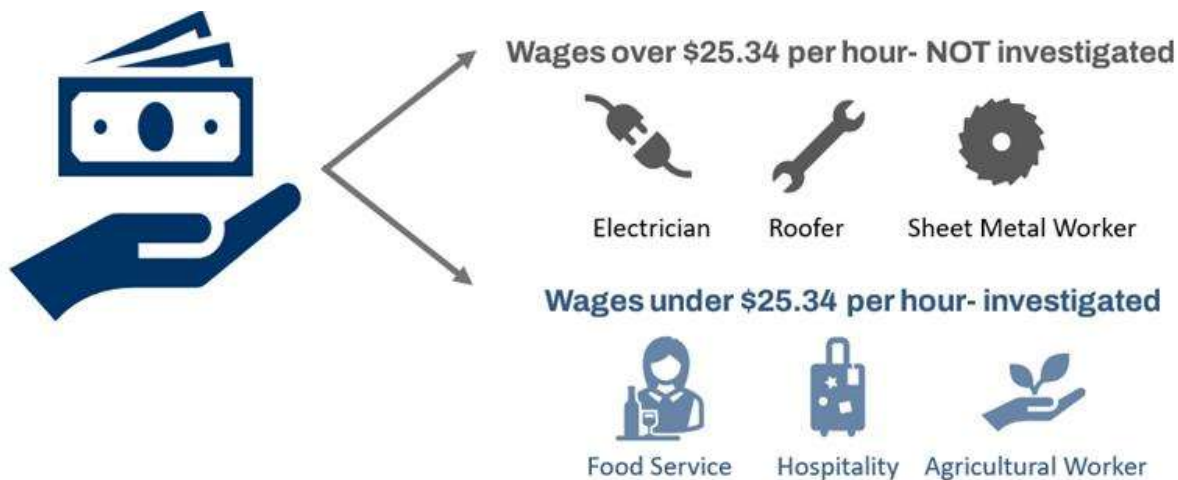
In late 2024, staff said they began working through the backlog of non-priority complaints, with full complaint processing resuming in May 2025. As a result, non-priority complaints — such as missed meal or rest breaks — went unaddressed for over a year.⁹ These complaints can be an indicator of a larger problem in the workplace. It's also possible the employer is not aware of their legal obligations. Without an investigation or a letter informing them of the applicable laws, poor employer practices may have continued to the detriment of workers.

⁹ Not including missed rest periods for the expression of milk.

In addition, the Wage and Hour Division implemented a policy to stop investigating wage claims above \$25.34 an hour, or \$52,710 a year, submitted on or after October 31, 2024. BOLI's intent in establishing a wage claim threshold was to reduce its workload to a more manageable level, while providing timely service to the most vulnerable Oregonians. The policy ended October 1, 2025, once the legislature funded additional BOLI positions.

Minimum wage rates across the state are below that threshold. Worker's wages in industries like food service, hospitality, home health and personal care, and agricultural would likely be under the threshold. Many people in trades like electricians, roofers, and sheet metal workers would be excluded. Furthermore, the threshold does not factor in family size or whether someone is a seasonal worker. These unaddressed factors mean this policy may have disparate impacts on Oregon workers.

Figure 6: Many trade and administrative worker wages exceed the threshold.



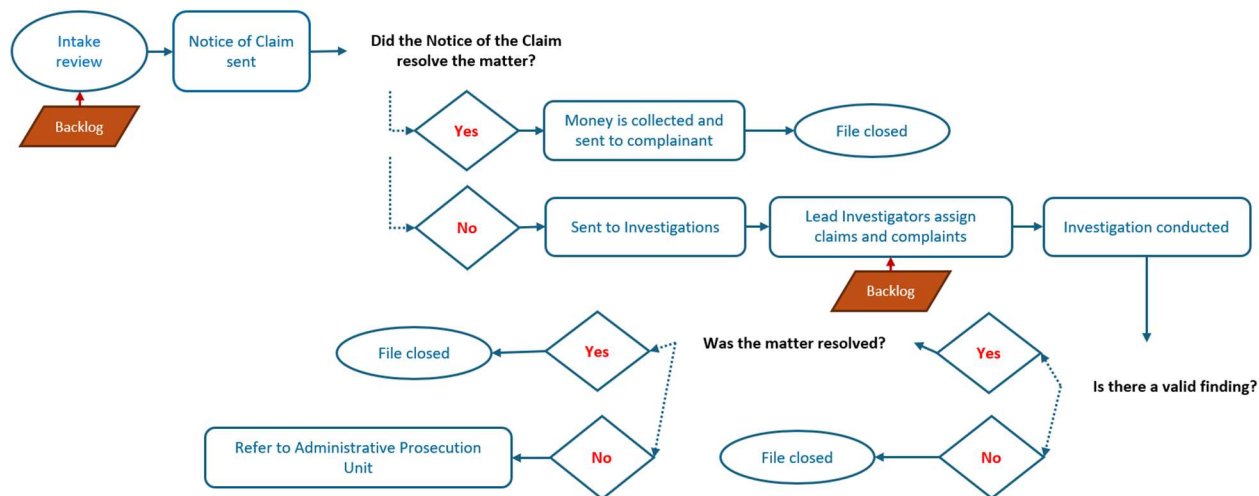
The Civil Rights Division is also looking for a way to minimize the workload of investigators. Once processed through intake, some cases are being diverted to division leadership for review and action. Leadership and two specially trained investigators follow up with the employer for a written response to the complaint. In some cases, once the response is received the case is closed without a full investigation. The worker is informed that the case was closed due to lack of capacity and is provided with the employer's response. This response can serve as documentation should they decide to pursue legal matters outside of BOLI. If the employer's response indicates BOLI should pursue the matter, it gets flagged for assignment to an investigator for a full investigation.

Although this process may ease the workload of division staff and help reduce the backlog, it shifts the burden to people submitting claims who may lack the resources or knowledge to seek justice on their own. For many Oregonians, filing a claim or complaint with BOLI is their only recourse. They may lack the money to hire an attorney, or the ability and persistence to navigate a court system on their own. BOLI, like many government agencies, enforces critical laws that apply to all. When agencies start limiting services, like BOLI's done by closing cases without a complete investigation, it can erode trust in government.

Backlogs at every stage of BOLI investigations mean that workers can wait years for a resolution

Wage and Hour Division cases conclude at various points in the process. After an intake form is submitted, staff may determine that the agency lacks jurisdiction, resulting in case closure. A percentage of the cases are resolved when a notice of claim is sent to the employer. This notice outlines the alleged violation and the amount of wages claimed. Several factors can lead to the case being assigned to an investigator — for example, if the employer disputes the claim or fails to respond. The assignment process can take months or over a year, delaying the investigation and case resolution significantly.

Figure 7: There are backlogs before intake review and before the file is assigned to investigators



Source: BOLI

As of December 5, 2024, 2,022 Wage and Hour Division claims and complaints were waiting to be assigned to an investigator. Of those, 76 were waiting for over a year and a half. The longest wait period on the pending investigator list was 1,046 days. Once assigned, investigations could take months to years to complete. Unlike in the Civil Rights Division, there is not a corollary statute for the Wage and Hour Division that restricts the length of time the agency can take to investigate a claim. The relevant statute of limitations still applies.

As of February 5, 2025, the number of claims and complaints waiting to be assigned to an investigator was 1,890. **If no other claims are added to the list** and no staff added, it would take the 10 Wage and Hour investigators **over two years to get through the backlog**, working at a rate of 85 investigations per person per year (85 investigations has been the expectation).

There were five intake staff to review 3,257 pending intake forms. Assuming each staff could process 40 forms per week, **and if no other intake forms were submitted, intake staff would take approximately three months** to work through the backlog.

When a Wage and Hour or Civil Rights investigation is completed and there are valid findings, if a resolution is not reached, the case file is referred to the Administrative Prosecution Unit. The final steps are generally drafting formal charges, a hearing, and a proposed order from an administrative law judge. There are no laws, rules, or division policies that set the timeline for judgements. Most of the final orders issued between 2014 and 2019 took less than eight months from hearing date to final order. From 2020 to 2023, 15 of 22 cases took over a year from hearing date to final order. BOLI leadership acknowledged the issue and said they have introduced expectations through performance evaluations.

In all, the process can take years, with complainants waiting a year or more at each stage from intake to investigation to final order. The Commissioner said that when she joined the agency cases were taking around five years to work through final order.

BOLI's success depends on clear priorities and aligned workforce

To effectively manage the backlogs and the influx of incoming claims, BOLI needs to implement strategic methods to address its challenges. BOLI should continuously evaluate trends in claim and complaint submissions, look for efficiencies in processes, and determine whether efforts to address the backlog are effective.

To ensure long-term stability and success, BOLI should establish a strategic plan that defines where the agency is going, how it will get there, and what success looks like. This plan must also integrate workforce planning methods to ensure the agency has the right organizational structure in place to effectively fulfill its mission of serving and supporting Oregon's workers. It must do so without repeating the mistakes of previous administrations. It is crucial that the agency document its decisions, policies, and procedures and effectively communicate and train staff. Doing so will help it establish a strong foundation.

The agency should establish its strategic plan to address short- and long-term challenges

Although the current Commissioner has begun making important changes, she has done so without a formal or comprehensive written plan. Previous strategic plans identified and established goals, but there was no documented strategy on how each division was going to achieve these goals.

Strategic planning sets the overall direction and long-term goals of the agency. The agency has started work on a strategic plan with an outside consultant. The strategic plan is expected to support the agency's short- and long-term goals; redefine its current mission, vision, and goals; identify resources needed for plan implementation; and define how progress will be measured to ensure the agency is achieving its desired results. The Commissioner anticipates implementing the strategic plan in 2026. Once the strategic plan is established, the agency should align its workforce to support its goals.

BOLI should plan for growth while building a sustainable and equitable workforce

BOLI's workload does not appear to be subsiding. In 2025, the agency was allocated one-time funding for 46 additional positions to help bolster internal administrative functions, as well as address its backlogs. The agency must hire, onboard, and train these new staff. That will be a huge burden for existing staff, including management and human resources. Leadership will need to consider physical resources like computers and workspace for new employees. BOLI has developed a hiring plan. It should be communicated early

and frequently to staff. Efficient onboarding and training of new hires will be crucial for BOLI to reduce program backlogs.

Over time, the agency has faced significant workforce obstacles. In addition to turnover in leadership and staff working in multiple roles, inconsistent pay equity analysis contributed to pay disparities. In other cases, staff titles and salaries didn't reflect their actual duties or the agency's expectations. Agency leadership emphasized its Wage and Hour and Civil Rights investigations staff salaries were not competitive with similar roles in other state and local agencies. The agency was able to address some of these challenges by working with the Department of Administrative Services and the Legislature to reclassify 34 positions in 2025.

To address risks, the agency should implement workforce planning and management to align staff with current and future needs.

Workforce management refers to the day-to-day operations of maintaining a functioning workforce. Effective workforce management depends on effective, strategic workforce planning.

Workforce planning defines what workforce management does, ensuring that operations close work gaps and achieve the mission and goals of the organization.

Although the agency has increased staffing and reclassified roles, it should continuously evaluate its workforce to determine whether operational gaps are fully addressed. The agency must also prioritize day-to-day operations by ensuring staff are effectively deployed, developed, and supported. Doing so will help avoid bad practices, such as overloading staff with duties without proper compensation or support.

Leadership should develop a transition plan to ensure continuity of information

Nearly all of the Executive Management team of the previous administration left BOLI months before the current Commissioner came to office in 2023. Only the Deputy Director and the Public Records Manager remained, with the Deputy Director leaving two weeks into the new administration. The previous administration did not leave a transition plan or other documents that would help the new administration adjust to their new roles and responsibilities. Without a proper transition plan, the incoming administration can be vulnerable to operational inefficiencies. This can impact BOLI's integrity and mission to serve Oregon's workers. This is poor management. The integrity of the agency, its mission to serve Oregon's workers, cannot be undermined in this way.

To ensure stability and sustainability during future leadership changes, the current administration should develop a transition plan for the next Commissioner. This plan should communicate vital information on divisional challenges, ongoing and upcoming projects, and budget considerations, and it should outline key roles that support the mission of the agency. It should not only explain the agency's current state but also support fast, effective decision-making for the new administration.

Recommendations

To ensure greater success in addressing division backlogs, BOLI should:

1. Evaluate each program's processes, including:
 - a. Mapping out each program's process(es) with input from key staff and managers;
 - b. Identifying and addressing any source of bottlenecks or confusion;
 - c. Creating an action plan with due dates to implement any changes in practice, policy or procedures; and
 - d. Assuring written policies and procedures align with established process(es).
2. Regularly review claim data to identify trends, guide backlog triage, and assess the effectiveness of solutions.
3. Conduct ongoing workforce planning and management, including:
 - a. Analyzing current workforce, including skills, experience, and performance;
 - b. Forecasting future workforce needs using current data;
 - c. Identifying differences between current and future workforce demands; and
 - d. Developing strategies to address gaps.
4. Develop short-term and long-term staffing plans for each of the divisions and units using information garnered from workforce planning and analysis.
 - a. Identify solutions that alleviate or reduce stress on staff who perform multiple roles or are the only staff member to own a task; and
 - b. Conduct an agencywide wage parity and classification analysis.
5. Ensure the case management system streamlines workflow, centralizes case data, tracks important deadlines, and improves communication within the division and externally.

To improve transparency and accountability with Oregonians, BOLI should:

6. Collect, monitor, and publicly report backlog data to stakeholders via a website or other means.
7. Bring apprenticeship program reviews into compliance with state and federal regulations.

To effectively manage the agency and transition between elected commissioners, BOLI should:

8. Develop and operationalize a strategic plan.
9. Develop a transition plan for incoming Commissioners.
10. Create, document, and centralize agencywide and program-specific policies and procedures.

Objective, Scope, and Methodology

OBJECTIVE

To evaluate how BOLI's governance structure and internal operations have led to backlogs and claim processing delays, and how this impacts Oregonians.

SCOPE

This audit examined BOLI's internal governance structure, staffing, and funding over time. It documented backlog issues in each of the bureau's divisions: Wage and Hour, Civil Rights, Apprenticeship and Training, and Legal Policy. We analyzed data for Wage and Hour and Civil Rights Divisions' claims/complaints. Analysis was made at a high level and does not include an in-depth evaluation of specific processes.

METHODOLOGY

To meet our objective, we performed the following procedures:

- Reviewed state and federal laws and administrative rules applicable to the main divisions;
- Analyzed the agency's budgets and staffing over time;
- Reviewed the agency's strategic plans;
- Analyzed civil rights complaint data and wage and hour claims and complaints data;
- Reviewed policies and procedures for the main divisions;
- Interviewed the Commissioner and executive management, division administrators/managers and staff responsible for the various processes in all the divisions, as well as stakeholders and other outside groups such as the Oregon Legislature and Oregon Business & Industry; and
- Reviewed at a high level the governance structure of the other three states with elected Labor Commissioners (Georgia, North Carolina, Oklahoma) and two of Oregon's neighboring states (Washington and California).

DATA RELIABILITY

We obtained various BOLI-generated data reports and data tracking spreadsheets. To assess the reliability of the data, we performed a variety of data verification techniques such as comparing control totals, looking for any anomalies, and verifying data formatting. We also compared this data and its findings to publicly sourced information. Based on our testing and the totality of evidence we received, we determined the data was sufficient for our purposes.

INTERNAL CONTROL REVIEW

We determined that the following internal controls were relevant to our audit objective.¹⁰

- Control Environment
 - We reviewed organizational charts, agency budgets, and staffing data to determine the agency structure.

¹⁰ Auditors relied on standards for internal controls from the U.S. Government Accountability Office, report [GAO-14-704G](#).

- Risk Assessment
 - We interviewed the Commissioner to determine whether management had identified and assessed risk and reviewed strategic planning documents.
- Control activities
 - We interviewed the Commissioner, managers, and staff to determine what actions are being taken to address perceived risks.
- Information and communication
 - We spoke with the Commissioner, managers, and staff to determine whether management communicates effectively across all divisions of the agency.

Deficiencies with these internal controls were documented in the results section of this report.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objectives. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

We sincerely appreciate the courtesies and cooperation extended by officials and employees of BOLI during the course of this audit.

Audit team

Andrew Love, CFE, Audit Manager
 Danielle Moreau, MPA, Principal Auditor
 Seema Steffany, MHS, Senior Auditor
 Wendy Kam, MBA, CFE, Senior Auditor

ABOUT THE SECRETARY OF STATE AUDITS DIVISION

The Oregon Constitution provides that the Secretary of State shall be, by virtue of the office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The Secretary of State has constitutional authority to audit all state officers, agencies, boards and commissions as well as administer municipal audit law.



November 18, 2025

Via Email

Steve Bergmann, Director
Secretary of State, Audits Division
255 Capitol St. NE, Suite 180
Salem, OR 97310
Email: steve.bergmann@sos.oregon.gov

Re: BOLI's response to Audits Division's final draft audit report

Dear Mr. Bergmann,

This letter provides a written response to the Audits Division's final draft audit report titled *For Years, BOLI's Leadership Failed to Implement Key Management Principles to the Detriment of Oregon Workers*.

BOLI appreciates the in-depth work the Secretary of State's Audit Division has performed to date on this audit.

As you know, the Bureau requested this audit in 2023, engaging with the Secretary of State starting in January 2023. When this administration entered office in January of 2023, it was immediately clear that the agency was facing numerous challenges. Indeed, in March of 2023 the Bureau reported to the legislature that record levels of filings were leading to significant case backlogs. Over the course of the next two years, the administration looked to every tool available to communicate the dire situation related to enforcement of Oregon's workplace laws. In addition to consulting with national experts, other states, business and labor leaders, this administration sought this audit to ensure that no stone was unturned when it came to identifying holistically and completely the challenges facing the Bureau so we can address them.

Today we are gratified that the Secretary of State's review aligns with our own assessment and gives voice to the operational foundations that are necessary for any state agency but are so easily deprioritized when agency leaders have to make difficult choices between service delivery and durable operations. As you will see in more detail below, the recommendations identify areas that we have been working on diligently for nearly three years but have not been able to fully complete because we lack the necessary resources.

The report rightly identifies areas where more attention and resources would benefit the Bureau. Unfortunately, many of the deficits identified are a direct reflection of the fact that the leaders of this agency have been laboring in an



environment of extreme scarcity. While Oregonians absolutely deserve the Bureau to be able to meet the entirety of the need in an efficient, accurate manner, this cannot happen without the requisite staff and tools to carry out that work.

With scarce time and resources, each choice has an opportunity cost. For example, while this administration took three years to draft a formal written strategic plan, in that same period it successfully executed an internal plan that resulted in the agency receiving the largest addition of staff to the agency ever.

Thanks to the support of business, labor, legislators, and the Governor, the Bureau will have a fighting chance to address some of the significant backlogs affecting Oregon workers and businesses. This funding represents a critical step forward in expanding capacity but is currently only temporary and doesn't represent the full amount necessary to deliver the service Oregonians deserve. In order to maintain improvements and avoid future setbacks, the Bureau will continue to work closely with the legislature to identify and secure sustainable, long-term funding solutions that support ongoing service delivery and organizational stability.

Exposing the areas where the Bureau is falling behind, including through inviting this audit, is a vulnerable process but we believe strongly that being committed to continuous progress means having humility and being willing to ask for help. Indeed, an audit that identified no room for improvement would not be useful in our work to make the Bureau better than we found it.

Below is our detailed response to each recommendation in the audit.

RECOMMENDATION 1		
Evaluate each program's processes by:		
a. Mapping out each program's process(es) with input from key staff and managers;		
b. Identifying and addressing any source of bottlenecks or confusion;		
c. Creating an action plan with due dates to implement changes in practice, policy or procedure; and		
d. Assuring written policies and procedures align with established process(es).		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	End of 2026	Alex Pichel



		(503) 807-4760

Narrative for Recommendation 1

The Bureau is constantly and actively engaging in ongoing cross-divisional discussions to identify and resolve process-related issues. While there are formal process maps of some Division and unit operations, without dedicated staff to spend the time necessary to capture all of these processes, only the absolutely essential mapping has taken place. July 1, 2025 marks the first time that the Bureau has had a legislatively-allocated position that was dedicated solely to Bureau Operations; the majority of operational functions have been either neglected or shoehorned into already overburdened positions. With staff allocated by the legislature in July 2025 related to the Bureau's new case management technology, the Bureau will be able to develop process maps relevant to ensuring that the new system will streamline connected workflows and allow BOLI to provide better service to Oregonians. Similarly, it is only due to the July 1, 2025 allocation by the legislature that the Bureau will have a Project Manager that can document and operationalize the years-long process wherein the Commissioner and Deputy met with every staff member in the Wage and Hour Division to identify bottlenecks and create an action plan for process improvements. The Bureau continues to rely on the Department of Justice for updates to many outdated policies due to the very limited internal legal capacity of the Bureau, with only one position internally available for this work, which also oversees the mediation and prosecution units. Though that work is supported with budget from the Bureau and is reliant on DOJ's capacity. Even without formal mapping, the Bureau is aware of bottlenecks and areas needing attention and those are reflected for action in the Bureau's 2026 Strategic Plan. To fully meet this recommendation, the Bureau anticipates it would need five limited duration positions, one for each major Division (Operations, Legal, Wage and Hour, Civil Rights, Apprenticeship), to develop a structured action plan with defined timelines and responsibilities, ensuring that any changes in practice, policy, or procedure are clearly documented and aligned with the updated written processes.

RECOMMENDATION 2

Regularly review BOLI claim data to identify trends, guide backlog triage, and assess the effectiveness of solutions.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	Ongoing 2027	Deputy Commissioner (971) 296-4433



Narrative for Recommendation 2

Strengthening our analytical capabilities remains a priority, as it would enable more proactive decision-making and continuous improvement in addressing workload and service delivery challenges. The Bureau recognizes the importance of regularly reviewing claim data to identify trends, guide backlog triage, and evaluate the impact of operational changes. While some data analysis is currently underway, our capacity to conduct this work consistently and strategically is limited by the availability of resources and our outdated case management system. BOLI requested a position to perform this work during the 2025 Legislative Session, and it was not funded. Until there are adequate resources to perform this work and the necessary infrastructure is in place, our ability to perform this work at the required level will be restricted.

RECOMMENDATION 3

Conduct on-going workforce planning and management, including:

- a. Analyzing current workforce, including skills, experience, and performance;
- b. Forecasting future workforce needs using current data;
- c. Identifying differences between current and future workforce demands; and
- d. Developing strategies to address gaps.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	End of 2026	Dustin Miller (503) 935-7467

Narrative for Recommendation 3

The Bureau has recently completed a succession plan that is helping to guide workforce development and planning efforts. Building on that foundation, we are actively working to implement recommendations related to staff cross-training and development, including targeted efforts around technology use and customer service skills to enhance service delivery. In the 2025 legislative session, the Bureau requested and received positions that are focused on staff training to ensure that staff have the information and skills needed to perform their functions. Further, the 46 positions allocated by the legislature in 2025 are a direct reflection of the workforce planning done by the current administration, including analyzing the existing workforce; this planning continues as the Bureau has forty years of disinvestment to overcome. A comprehensive written analysis of future needs would require both data and staff that the Bureau does not



currently have, however, these initial steps reflect a broader commitment to ongoing workforce planning and capacity building.

RECOMMENDATION 4

Develop short-term and long-term staffing plans for each of the divisions and units using information garnered from workforce planning and analysis.

- a. Identify solutions that alleviate or reduce stress on staff who perform multiple roles or are the only staff member to own a task.
- b. Conduct an agency-wide wage parity and classification analysis.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	October 2026	Dustin Miller (503) 935-7467

Narrative for Recommendation 4

A historic investment by the legislature in the 2025 session has enabled the recruitment and onboarding of approximately 46 new positions, which will significantly support efforts to address workload distribution, reduce role strain, and build organizational capacity. The work that led up to this spanned over two years and involved an analysis of each Division's structure, including the reclassifications of over 30 positions in close consultation with DAS Class and Compensation. As part of this broader workforce strategy, the agency is also identifying areas where staff are stretched thin and is committed to continuing its work on wage parity and classification analysis to ensure equity and sustainability across roles. Additionally, the Bureau requested and received new HR staff in the 2025 legislative session that will be conducting agency-wide wage parity and classification analysis.

RECOMMENDATION 5

Ensure the case management system streamlines workflow, centralizes case data, tracks important deadlines, and improves communication within the division and externally.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	December 2027	Alex Pichel (503) 807-4760

**Narrative for Recommendation 5**

Since 2023 the Bureau has been advocating in the legislature for a new case management system that will streamline workflows, centralize case data, track critical deadlines, and enhance communication both internally and externally. After receiving funding in 2024 for part one of the project, in 2025 the legislature allocated the final funds and positions necessary to move the project forward. We are currently engaged in the Stage Gate process with EIS to ensure strong governance and alignment with statewide IT standards. A cross-divisional workgroup meets regularly to assess current system limitations and define future needs, ensuring the new system is well-informed by operational realities and supports long-term improvements.

RECOMMENDATION 6

Collect, monitor, and report backlog data publicly to stakeholders via a website or other means.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	June 2026	Alex Pichel (503) 807-4760

Narrative for Recommendation 6

The Bureau is committed to publicly reporting backlog data and has done so regularly through yearly reports, reports to the legislature, and to media requests. We have expanded upon existing backlog tracking and begun developing bi-weekly backlog updates to track our progress and ensure timely visibility into key metrics. These updates help us monitor trends, identify emerging issues, and demonstrate continued movement toward greater transparency while the public-facing solution is being developed. Our new case management system, currently in development, is planned to include public-facing backlog reporting capabilities. As an interim solution while this system is being developed, we will investigate low-resource options such as publishing a data table on our existing website. This approach allows us to address the recommendation while maintaining focus on the case management system implementation, which will provide a more robust and sustainable long-term solution for public reporting.

RECOMMENDATION 7

Bring Apprenticeship program reviews into compliance with state and federal regulations.

Agree or Disagree with Recommendation	Target date to complete	Name and phone number of specific



	implementation activities	point of contact for implementation
Agree	Ongoing	Jody Robbins (503)720-7824

Narrative for Recommendation 7

After this administration advocated for and received funding for limited duration staff, the Apprenticeship and Training Division (ATD) completed all overdue compliance reviews for Registered Apprenticeship programs in Oregon in September of this year. This effort cleared a 3-year backlog, bringing the Division into full compliance with the federal regulations (29 CFR, Part 29) governing State Apprenticeship Agencies (SAA). The Division is now working to implement a schedule of prescriptive reviews to maintain compliance moving forward. Limited-duration Compliance Specialist (CS) staff, through June 30, 2026, will work to close all corrective action plans assigned to programs found to be out of compliance and establish the prescriptive program compliance review schedule for FY26 and beyond. Ongoing compliance activities will be conducted through assigned Apprenticeship Representatives (permanent employees), who will provide technical and compliance assistance for their registered apprenticeship programs. The Bureau also plans to request additional staff to support this body of work. Equal Employment Opportunity Compliance review work is under review as Federal rule changes may jeopardize the Department of Labor's SAA designation.

RECOMMENDATION 8		
Develop and operationalize a strategic plan.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	Implementation Ongoing	Alex Pichel (503) 807-4760

Narrative for Recommendation 8

The Bureau has completed its strategic plan, which will be a four-year plan starting in 2026. The plan reflects updated staffing levels from the legislative session, the organization's structure, and evolving priorities. Operationalizing the plan will continue to be challenging as existing management has little capacity to absorb new projects. The Bureau anticipates it would need an additional Deputy-level manager in each of its main divisions to have the capacity to absorb the necessary strategic, communications, and operational work.

**RECOMMENDATION 9**

Develop a transition plan for incoming Commissioners.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	Ongoing	Alex Pichel (503) 807-4760

Narrative for Recommendation 9

The Bureau acknowledges the importance of a comprehensive transition plan for future Commissioners. It is committed to developing these critical resources as part of our ongoing succession and long-term planning efforts. While our current work on strategic and succession planning provides a foundation, we recognize the need for a formalized transition plan specific to the Commissioner's role and the staff that transitions alongside her. In order to operationalize this recommendation, it is anticipated that a limited duration project manager would be needed to work with our Executive Management Team to document essential processes, institutional knowledge, and relationships; identify priority briefing materials and onboarding resources; and establish protocols for transition activities. Additionally, part of the Bureau's strategic plan and workforce planning over the last three years has been to disinvest key operational needs from the Commissioner's office so that future transitions do not place the Bureau at risk.

RECOMMENDATION 10

Create, document, and centralize agency-wide and program specific policies and procedures.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	July 2026	Alex Pichel (503) 807-4760

Narrative for Recommendation 10

The Bureau is already actively developing a new internal all-staff site designed to serve as a centralized, user-friendly repository for agency-wide and program-specific policies, procedures, and related resources. This initiative aims to establish a single source repository for staff, ensuring that essential information is easily accessible, consistently documented, and regularly maintained to support effective and efficient operations across the Bureau. Indeed, since 2023, the agency has worked diligently to create the necessary infrastructure. This administration has advocated in the legislature and following the 2023 and 2025



sessions was successful in growing the HR department from one mid-level individual providing service to the entire agency to an HR department with four dedicated positions. This administration has also contracted with other agencies for HR services and utilized DOJ services for policy writing in order to speed the pace of policy development. Currently public records and other staff are diverted from their regular work in order to complete the all-staff site. A limited duration position dedicated to this work would bring it to fruition sooner and decrease the impact on existing staff.

Please contact Alex Pichel at (503) 807-4760 with any questions.

Sincerely,

Christina Stephenson
Labor Commissioner



Secretary of State **Tobias Read**
Audits Director **Steve Bergmann**

This report is intended to promote the best possible management of public resources.

Copies may be obtained from:

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Oregon Bureau of Labor and Industries

Affirmative Action Plan 2027-2029



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COMMISSIONER'S LETTER

July 7, 2026

I'm proud to share the Bureau of Labor and Industries' (BOLI) Plan for the 2027 – 2029 biennium. As the agency responsible for upholding workplace standards and enforcing civil rights, we have a unique responsibility to model the equitable practices we expect throughout Oregon. Our mission—protecting employment rights, advancing equal opportunity, and encouraging investment in Oregon's workforce—directly supports racial equity, and the work each of our staff does every day is central to this purpose.

Civil rights investigations, wage and hour enforcement, and apprenticeship programs all play a critical role in safeguarding workers who experience disproportionate harm from discrimination, wage theft, and barriers to high-quality careers. Our commitment to equity must extend beyond the outcomes we pursue to the way we perform our work. The way we hire, train, make decisions, develop policies, and engage with the public directly shapes how effectively we carry out our mission. When equity guides both the outcomes we pursue and the processes we use to achieve them, BOLI is better able to deliver timely investigations, strong enforcement, and accessible education that reduce disparities, strengthen economic stability and mobility, and help build workplaces where all Oregonians can thrive.

This Plan was built in alignment with our strategic plan and our DEI plan to ensure that equity is embedded in our goals, policies, recruitment practices, training, and organizational culture. These are foundational elements that help ensure our workplace reflects the values we uphold statewide. In addition, programs like our Employee Resource Groups and the work of the JEDI (Justice, Equity, Diversity, and Inclusion) Committee contribute to employee wellness and engagement, creating community, elevating staff voices, and supporting a culture where people feel they belong.

I'm appreciative of the work each of our staff does day to advance BOLI's mission and to make this organization stronger, more inclusive, and more reflective of the communities we serve.

With gratitude,

A handwritten signature in dark ink, consisting of a series of loops and a long horizontal stroke extending to the right.

Christina Stephenson
Commissioner, Bureau of Labor and Industries

AGENCY OVERVIEW

Led by Labor Commissioner Christina Stephenson, the Oregon Bureau of Labor and Industries protects workers' rights through enforcement of state labor laws, ensures access to housing and public accommodations free from discrimination for all Oregonians, and promotes the development of a highly skilled workforce through registered apprenticeship programs.

The Bureau of Labor and Industries strives to make Oregon the best place to live and work. Our vision is rooted in the belief that every individual deserves to be treated with fairness, respect, and dignity in their work environment and in public spaces. We are committed to ensuring equal opportunities and promoting the development of a highly skilled workforce. Through our enforcement, education, and advocacy, we strive to create a labor market where dignity, respect, and prosperity are the foundation of every workplace.

Civil Rights

The Bureau's Civil Rights Division strives to provide Oregonians with access to justice and protection from discrimination and retaliation. The division receives complaints, conducts investigations, makes evidence determinations, and provides remedies for thousands of Oregonians who allege civil rights violations in workplaces, in housing, and in public accommodations each year.

Oregon has perhaps the nation's longest and most inclusive list of protected classes and activities covered by civil rights laws.

Wage and Hour

The Wage and Hour Division traces its roots to the turn of the 20th Century, when workplace conflicts over issues of wages, hours, and safety were erupting across the nation. These events formed the core rationale for the establishment of the agency and the position of Commissioner. In 1913, Oregon established the nation's first enforceable minimum wage law. Since then, this Division has added enforcement and protection responsibilities, including overtime, child labor, wage collection, sick time, work schedules, labor contractors, and prevailing wages. These laws protect all Oregon workers, and Oregonians rely on the Wage and Hour Division to enforce these protections. The right

to a fair day's pay, adequate benefits, and workplace protections reflect the values that Oregonians hold and expect from their government.

Apprenticeship and Training

The Apprenticeship and Training Division (ATD) regulates and provides technical assistance to apprenticeship and pre-apprenticeship training programs and certifies over 2,000 journey workers in their respective trade per year. ATD provides assistance to over 4,000 employers, 170 Apprenticeship Sponsor committees, over 50 Pre-Apprenticeship Programs and approximately 10,000 apprentices and 1,500 pre-apprentices in Oregon annually. Registered Apprenticeship (RA) programs provide career education, training and employment opportunities in specialized high skill, high demand occupations. Registered Pre-apprenticeship programs aim to prepare individuals, especially those from underrepresented or disadvantaged populations, to successfully enter and succeed in registered apprenticeship programs. ATD additionally convenes and administers services to the governor appointed Oregon Apprenticeship and Training Council (OSATC).

Employer Assistance

BOLI's Employer Assistance Division provides Oregon employers free, confidential telephone and web-based assistance to Oregon employers and their representatives with employment law questions.

Recent legislation codified confidentiality and disclosure protections between Employer Assistance and the bureau's enforcement divisions to ensure employers can safely raise and address sensitive questions. The division also responds to requests for advisory opinions, providing public, written guidance on the interpretation or application of law enforced by BOLI.

Employer Assistance additionally offers virtual and in-person education and training to employers and industry groups on a fee-for-service basis. Employer Assistance resources include centralized online access to required workplace postings, fact sheets, toolkits, and informational handbooks on lawful employment practices.

Legal

This Division contains BOLI's legal units alongside the new Customer Service Unit. The Administrative Prosecution Unit prepares and presents cases at contested case hearings to achieve compliance with laws enforced by the Bureau of Labor and Industries through

regulation and enforcement. The Alternative Dispute Resolution Unit provides free, confidential mediation and conciliation services to parties for any case within BOLI's jurisdiction. The Administrative Law Forum consists of administrative law judges who hear cases, review evidence, and draft orders which are reviewed, approved, and issued by the Commissioner. Additionally, the new Customer Service Unit provides Oregon employees, prospective complainants and claimants, witnesses, community-based organizations, advocates, and others answers to compliance, procedure, and resource questions

AGENCY MISSION

Protection for workers

BOLI ensures Oregon workers have access to their rights by investigating worker claims and complaints and enforcing state laws relating to wages, hours, terms and conditions of employment.

Equity in public spaces

BOLI enforces civil rights in public spaces and housing, defending Oregonians against discrimination, harassment, and retaliation based on their protected classes.

Empowerment through registered apprenticeship

BOLI advances employment opportunities and promotes the development of a highly skilled, competitive workforce in Oregon through registered apprenticeship programs.

Education and support for employers

BOLI helps employers navigate and comply with wage and hour and civil rights laws through support, education, and training.

Accountability with integrity

In cases where there is substantial evidence of unlawful practice, BOLI pursues justice through conciliation, corrective action, settlement, or taking the case to an administrative hearing.

AGENCY VALUES (NORTH STAR)

We believe in integrity as the foundation of public service. Our goal is for people to feel respected in every interaction and to leave with a sense of empowerment about their future. We are united by our shared commitment to public service, and we bring that value into our daily work by approaching one another with respect. Through this collaboration, we achieve trust, strengthening both our agency and the public we serve. At BOLI, we lead with integrity and model equity to fulfill our mission to make Oregon the best place to live and work.

1. **Integrity:** Does this decision uphold our ethical obligations and demonstrate transparency?
2. **Respect:** Does this approach treat everyone involved with dignity and professionalism?
3. **Empowerment:** Will people leave this interaction with a clearer understanding of their rights, options, or next steps?
4. **Trust:** Have we sought input and worked together to ensure we are unified in this decision?
5. **Equity:** Does this approach ensure equitable access and outcomes?

KEY CONTACTS

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AGENCY ORGANIZATIONAL CHART

ROLES FOR IMPLEMENTATION

All employees have an important role in implementing BOLI's Plan.

Executive Staff

Members of the agency's executive team lead their divisions in completing Plan requirements and ongoing learning and development to inform their work. They support management staff in implementing goals within their teams and workflows, and engage in BOLI's equity and inclusion initiatives, including participating in mandatory and optional training and serving as Executive Sponsors for Employee Resource Groups (ERGs). Executive staff are expected to maintain BOLI recruitment processes and workplace anti-discrimination processes and policies. As representatives of their divisions, executive staff work directly with the DEI Program to develop and implement equitable, inclusive, and trauma-informed practices within their work both externally and internally.

Management Staff

Managers are essential in implementing equity across all agency processes. Accountability for promoting equity and inclusion is embedded in managers' Performance, Accountability, and Feedback (PAF) plans. Managers support their teams in engaging in equity discussions, attending relevant training courses, and providing feedback and ideas to the DEI Coordinator and JEDI Committee.

Like Executive staff, BOLI managers are expected to lead their teams in carrying out diversity, equity, and inclusion initiatives. This includes following BOLI's recruitment processes, participating in trainings, taking action when they witness or receive reports of discriminatory or otherwise harmful behavior, and supporting their teams in participating in trainings and committees.

Other Staff

All staff are encouraged to engage in equity and inclusion. This includes voluntarily participating in diversity, equity, and inclusion educational opportunities, workplace engagement activities like the JEDI Committee or ERGs, and employee wellness and

professional development programming. All staff are required to attend mandatory cultural reflexivity and trauma-informed trainings and to create an equitable and inclusive environment for BOLI staff and customers.

ACCOUNTABILITY

Accountability is implemented through a variety of mechanisms, including the following:

- Embedding equity and inclusion into BOLI's Strategic Plan and Succession Plan
- Including the DEI Coordinator in Executive Management Team communications and meetings
- Requiring education and accountability throughout the recruitment process
- Regular reviewing and following up on employee surveys
- Receiving and following up on individual employee feedback
- Requesting feedback from specific groups such as the JEDI (Justice, Equity, Diversity, and Inclusion) Committee, Employee Resource Groups (ERGs), the Health and Safety Committee, etc.

DEMOGRAPHICS

This report for 2026 represents the first submission of an official Plan for the Bureau of Labor and Industries. This report is based on data collected from a two-year period, with two data sets from July 1, 2024, to June 30, 2025, and July 1, 2025, to June 30, 2026. The data analyzed for this report and subsequent goals are based on this data.

The Bureau of Labor and Industries' Equity and Inclusion officer and the Human Resources Office collect, analyze, and report demographic data of both the agency applicants and workforce. Data is sourced from Workday, where applicants and employees have the option to self-report their demographic information. In compliance with federal law, we use employment records or observer identification to record demographic data, including gender, race, and ethnicity for employees who do not self-report.

From June 30, 2025, to June 30, 2026, the agency had a substantial percentage of growth from 160 positions to 183 positions, a 14.375% of growth. At an agency of BOLI's scale, accurately reflecting demographics can be a challenge as a single hiring or separation can

significantly change percentages, particularly in smaller subcategories such as promotions and supervisory roles.

Between 2025 and 2026, BOLI's race and ethnicity, disability, and gender demographics remained relatively consistent with a nominal increase in employee diversity. Men make up about 37% of the agency's workforce and women make up about 63% of the agency's workforce. There is not data on nonbinary individuals in Oregon's labor force, making comparisons challenging. Employees of color make up 37% of BOLI's total workforce and White employees make up 55% of the agency's workforce.

Between 2025 and 2026, the percentage of people of color in supervisory management roles increased substantially from 13% to 23%, although people of color overall make up 37% of BOLI's total workforce. Between 2025 and 2026, the percentage of women in supervisory roles also increased from 40% to 53%, although similarly women make up 63% of the agency's total workforce.

In state government, a promotion is defined as an employee moving into a higher-classified position, usually through a competitive recruitment. From July 2025 to July 2026, nearly 70% of promotions were women and 30% were men, representing a significant increase from a relatively even split in 2024-2025. Of women promoted in 2026, 55% were White and 45% were BIPOC, mirroring agency demographics; in comparison, 75% of men promoted in 2026 were White and 25% were BIPOC.

Although BOLI's workforce demographics largely stayed consistent between 2025 and 2026, the percentage of new hires self-identifying as Veterans or people with disabilities decreased sharply. 6% of new hires in 2026 were Veterans compared to 21% in 2025. Similarly, no new hires identified as having a disability in 2026, compared to 6% in 2025. A sharp decline in self-identification as having a disability may reflect underreporting during the hiring process, especially as the total percentage of employees with disabilities stayed at 4% during the agency's 14% growth.

Given the size of the agency, even a few personnel changes can have a significant change in demographic data. As the agency continues to track and analyze demographic changes patterns and opportunities will continue to come into focus. We will also refine our demographic data analysis as we continue to develop our agency DEI program and benefit from broader longitudinal trends.

Review [BOLI's demographic data chart](#). If you are unable to access this document, please contact BOLI's Public Records Division at public.records@boli.oregon.gov or 971-245-3844(option 5) for assistance.

2027-2029 AFFIRMATIVE ACTION GOALS

Goals

GOAL 1: BOLI will continue to build a more diverse workforce at every level of the agency.

GOAL 2: BOLI will increase staff involvement in culturally responsive wellness and engagement activities, including Employee Resource Groups (ERGs).

GOAL 3: BOLI will provide mentorship and leadership training initiatives to maintain a supportive, inclusive, and equitable workplace environment where everyone is treated with respect.

Measures

BOLI will measure success through Workday demographic and training reports, employee surveys, and focus groups.

Outcomes

1. BOLI will continue to develop a diverse workforce at every level of the agency.
2. BOLI will align with enterprise standards for equitable hiring and management practices.
3. BOLI will identify a baseline and set achievable improvement goals for the survey question, "Everyone at BOLI is treated fairly regardless of individual differences, such as ethnic background, race, age, disability, sexual orientation, gender or gender identity."
4. BOLI will identify a baseline and set achievable improvement goals for the survey question, "My manager creates an environment that is trusting and open."
5. BOLI will improve responses to the survey question "I have a best friend at work" from the 25th percentile.
6. 75% or more of BOLI staff will participate in an identified employee wellness or workplace engagement activity.

7. 95% of all BOLI staff will attend the required all-staff DEI workshops (Module A), and 95% of management will attend the advanced DEI workshops (Module B).
8. 90% or higher of DEI survey respondents will report that they can apply information from equity and inclusion offerings (conversations, trainings, toolkits, presentations, etc.) to their work, either through improving workplace culture or in how they serve BOLI customers.

Action items

GOAL 1: BOLI will continue to build a more diverse workforce at every level of the agency.

1. Establish clear tracks for professional development for staff, including pathways to developing the required skills for management positions

- a. HR will work in collaboration with ERGs to provide interviewing skills and career development training, education, or resources for staff through the employee assistance program (EAP).
- b. HR will identify external training opportunities for hiring managers to support the provision of optional constructive feedback for staff who have participated in internal recruitment processes.
- c. HR and the DEI Program will collaborate with ERGs for their input and recommendations to identify professional development initiatives that reflect the experiences of participants and are open to all employees.

2. Expand recruitment opportunities to Oregon communities in partnership with ERGs to increase the diversity of external candidates in hiring

- a. HR will collaborate with the DEI program to review boilerplate language in job announcements to emphasize BOLI's commitment to racial equity and inclusion in the workplace.
- b. Twice per year HR will collaborate with the DEI Program to contrast candidate demographics with employee demographics on Workday to identify trends and gaps.
- c. HR will explore opportunities to post job announcements on recruitment sites in languages other than English. Any job postings provided in a language other than English will be translated using BOLI's translation vendors.
- d. HR will identify job fairs or other recruitment events to expand diversity within recruitment and develop community connections. HR will collaborate with

ERGs to bring ERG members to job fairs or other recruitment events to represent BOLI.

3. Clarify and standardize recruitment, interviewing, and hiring processes across divisions to meet equitable and transparent hiring standards

- a. HR will notify the JEDI Committee and ERGs of all hiring panel opportunities and request participation on panels based on employee availability; participation from the JEDI Committee and ERGS on hiring panels will not be required but will be preferred.
- b. HR will provide additional consultation and structure for hiring managers to ensure that hiring processes are equitable and aligned with standards and best practices. The HR recruiter will provide annual one-on-one coaching with hiring managers to support and develop equitable hiring skills and understanding of standards.
- c. HR will collaborate with Labor to ensure that all panelists take DAS training on equitable hiring practices prior to participating on an interview panel.
- d. HR will ensure that all interviews will include at least one question related to equity and inclusion. HR and the DEI Program will collaborate to develop a list of example equity questions to provide for hiring managers to include in their interview questions.

GOAL 2: BOLI will increase staff involvement in culturally responsive wellness and employee engagement activities, including Employee Resource Groups (ERGs).

1. Analyze data on employee utilization of wellness services to improve employee engagement with existing resources.

- a. HR will analyze data on employee engagement with employee assistance program (EAP) services to identify trends or gaps and inform future utilization of EAP programming.
- b. HR will collaborate with the Health and Safety Committee to facilitate a staff survey identifying health and wellness priorities for the agency, including usage of existing resources.
- c. HR and the DEI Program will partner with the Health and Safety Committee to explore potential inequities or barriers preventing or discouraging staff from accessing existing wellness activities, resources, and initiatives. The DEI Program will support the Health and Safety Committee in identifying exclusionary norms or narratives about health and wellness, as well as resources that may be culturally inaccessible.

2. Develop inclusive wellness programming in partnership with ERGs and the DEI program to ensure all employees receive the support they need.

- a. HR and the DEI Program will identify additional Gallup Survey questions that capture employee experiences of workplace stress aggregated by demographic data.
- b. HR will continue to support the Health and Safety Committee in providing a monthly wellness newsletter highlighting employee benefits, opportunities, and events. The DEI Coordinator will review and provide feedback to promote equitable and inclusive content.
- c. HR will support the Health and Safety Committee in collaborating with ERGs to identify localized wellness opportunities to BOLI offices that are culturally responsive and accessible.

3. Support Employee Resource Groups (ERGs) and the JEDI Committee in developing peer-led programming that reflect diverse lived experiences.

- a. The Commissioner's Office and DEI Program will continue collaborating with the JEDI Committee in developing staff-led projects and opportunities centering equity and inclusion. The DEI Program will consult with JEDI Committee leadership for their input and recommendations on relevant strategic planning goals and follow up on how their recommendations are being used.
- b. The DEI Program will continue supporting a wide range of ERGs and explore opportunities for increasing agency support for ERG group participation.
- c. Twice a year or more, the DEI Program will ask ERG and JEDI Committee leadership for their input and recommendations on promoting an inclusive and representative workplace and follow up with the group(s) on how their recommendations are being used.
- d. The DEI Program will establish an inter-ERG leadership cohort providing support, information, and resources for staff in ERG leadership to make taking on additional ERG duties more accessible.

GOAL 3: BOLI will invest in mentorship and leadership training initiatives to maintain a supportive, inclusive, and equitable workplace environment where everyone is treated with respect.

1. Develop an internal peer mentorship program to support peer networking, community building, and staff leadership development.

- a. HR and the JEDI Committee will collaborate to support the development of an internal mentorship program (Mentorship, Inclusion, Networking, and Training, or MINT) that will center on fostering a sense of belonging and peer-to-peer support.
- b. HR will collaborate with the Commissioner's Office to procure training software and materials for mentors participating in the BOLI Mentorship Program to help them support mentees in pursuing career development.

2. Provide training and resources for management and leadership staff on integrating trauma-informed, equitable, and inclusive practices into daily work.

- a. HR will embed accountability for promoting equity and inclusion into all supervisory managers' performance accountability and feedback (PAF) plans. This will include templates and examples of what is expected of managers.
- b. The DEI Program will provide guidance and resources on having trauma-informed meetings and dialogues for managers and staff in leadership positions. In particular, the DEI Program will provide guidance on trauma-informed methods for discussing discrimination relevant and necessary to BOLI work that similarly may reflect the lived experience of BOLI staff.
- c. HR and the DEI Program will collaborate to develop standards and expectations for managers in supporting staff exposed to traumatic content in the workplace. Managers will be provided with resources and training to develop supportive and trauma-informed debriefing skills.
- d. The DEI Program will establish ongoing regular check-ins with Executive and non-Executive management to discuss their equity and inclusion goals and the integration of trauma-informed principles into their teams.

3. Continue to provide equity-focused educational programming for BOLI employees to promote inclusive and culturally reflexive practices.

- a. The DEI Program will continue to provide educational community conversations for all staff during official and unofficial heritage months.
- b. The DEI Program will continue to provide two DEI workshops for all new and onboarding staff members. The workshops center on addressing implicit bias and microaggressions with the aim of equipping staff to work with a wide range of communities.

- c. The DEI Program will develop two additional advanced DEI workshops on interrupting incidents of bias and calling in for managers and staff in leadership positions.
- d. The DEI Program will partner with HR and Communications to facilitate an annual DEI survey to evaluate applicability of existing programming and gain input and recommendations from staff on improving and expanding DEI educational resources and opportunities.

Alignment with Strategic Plan

BOLI has intentionally aligned its strategic and equity action plans. The strategic plan that starts in 2026 includes BOLI's equity statement and goals for an inclusive environment, personal responsibility, belonging, engagement, and accessibility. Integrating goals with the strategic plan emphasizes the agency's commitment to equity and inclusion and ensures that projects and initiatives align across multiple agency functions.

Implementation roles

The Commissioner's Office and executive team are responsible for communicating and championing the importance of the goals and strategies to their leadership teams and represented employees. The executive team is also responsible for allocating staff to collaborate with the DEI Program when strategies require input or assistance from specific divisions or teams.

Managers are responsible for communicating and championing the importance of the goals and strategies to their direct reports. Managers and supervisors are required to attend mandatory training and expected to prioritize non-mandatory educational opportunities. They are also responsible for supporting staff in engaging in opportunities and resources provided as part of the Plan.

Human Resources and the DEI Coordinator are responsible for managing each strategy as a project, identifying which projects require input or assistance from specific divisions or teams in the agency, requesting organizational support when needed, and tracking progress and outcomes.

COMPLAINT PROCESS

1. Any employee can file a complaint in accordance with (IAW) DAS Policy 50.010.03 – Maintaining a Professional Workplace, DAS Policy 50.010.01 – Discrimination and Harassment Free Workplace, and/or BOLI Policy 839.020.01 – Discrimination, Retaliation, and Harassment Free Workplace and should report that information immediately to a BOLI designee. Specifically, an employee may make the report, regardless of any particular chain of command, verbally or in writing to any of the following:
 - a. BOLI HR Manager
 - b. Any BOLI HR Staff
 - c. Direct Supervisor
 - d. Division Administrator
 - e. Commissioner, Deputy Commissioner
 - f. DAS Chief Human Resources Office (CHRO)
 - g. Their manager or any BOLI manager
2. All complaints received will be taken seriously and will not be arbitrarily dismissed.
3. Once received the complaint is routed to the Human Resources Office to address the complaints.
4. An HR designated Individual will respond in writing to all sources submitting a complaint within 72 hours by acknowledging the complaint or allegation submitted and advise the complainant that an additional review will be completed and a follow-up will be conducted at a later date.
5. The complaint will be assigned to an HR designee who will review the complaint and schedule an intake meeting with the complainant to ensure all information regarding the complaint is known as well as all parties with information related to the complaint.
 - a. An assessment will be made by the HR designee to identify if any policy and procedures have been violated and to what extent that policy and procedure has been violated.
 - b. If Human Resources determines an investigation is unnecessary, guidance and direction will be provided to management on appropriate next steps to resolve the issue and Human Resources will send a closure letter to the

complainant upon management completing the next steps Human Resources identified. Next steps could include, but are not limited to additional training, mediation, coaching, and/or counseling.

- c. If Human Resources has credible information that violations meet the threshold to warrant an investigation (i.e. conduct, behavior, or decision-making of significant wrongdoing, misconduct, or ethical lapses or any complaint surrounding discrimination, sexual harassment, wrongful termination, defamation, or retaliation), Human Resources will conduct a thorough investigation into the complaint, starting with notifying the complainant that the complaint will be investigated, followed by interviews with all parties involved.
6. If the complaint is received by management, then management will consult Human Resources to determine if a formal investigation is necessary.
 - a. If, through consultation with Human Resources, it is determined that an investigation is unnecessary, HR will provide guidance and direction to management on appropriate next steps.
 - b. If Human Resources identifies that the complaint received is related to an employee's work performance that can be corrected through coaching, no investigation will be conducted, and Human Resources will provide management with guidance and/or direction on how to address.
 - c. Once identified that no investigation is needed, the complainant will receive a closure letter from Human Resources.
 - d. If the complaint received appears to have credible information regarding conduct, behavior, or decision-making of significant wrongdoing, misconduct, or ethical lapses or any complaint surrounding discrimination, sexual harassment, wrongful termination, defamation, or retaliation, then a formal investigation will be conducted.
 7. All complaints to be investigated will have an investigation begin as soon as possible but no longer than 30 days of receiving the complaints, with the target date for completing the investigation to be 120 days (as outlined in Article 20, section 6 of the CBA). If an investigation will exceed 120 days, then the HRBP or Human Resources designee will notify the Human Resources Director and the union (when applicable) of the delay and the circumstances surrounding the delay.
 8. Upon completion of the investigation, a final internal summary of the investigation will be completed, and management will be made aware of any concerns identified and recommendations for addressing those concerns. As well, at this time the

complainant will also be notified of the following through an investigative closure letter:

- a. Whether the complaint was substantiated, unsubstantiated, or found to be inconclusive as well as the process should they not agree with the outcome (see Appeal Process below); and
 - b. All confidential information regarding any level of discipline or corrective action imposed will not be shared.
 - c. Any witnesses and others involved in the investigative process will receive a closure notice when the investigation is complete as well.
9. Upon receipt of the closure letter, if the complainant agrees with the outcome, the issue is considered closed.
 10. Upon receipt of the closure letter, if the complainant does not agree with the outcome, the complainant may appeal the determination in writing to the HR Director (see Appeal Process below) of the agency.

Appeals Process

1. Upon receipt of the appeal from the complainant, the HR Director will review all aspects of the investigation and its outcome to determine one of the following:
2. There is sufficient evidence to support the investigation to be reopened; or
3. If determined that sufficient evidence exists to reopen investigation, a different HRBP or Human Resources designee will be assigned to the complaint and upon the completion of the additional investigation, the complainant will be notified of the outcome, regardless of whether the outcome changes.
4. The initial investigation outcome is affirmed, and the complainant is notified.
5. 2. If the Complainant does not agree with the outcome of the appeal review, they may appeal to the next higher level (Agency Director or Designee) for review.
6. 3. The Agency Director (or Designee) is the final determiner in this process. Decisions made at this level are final.

SUCCESSION PLAN

BOLI developed a succession plan in 2025 outlining agency key challenges. The succession plan identified critical roles in the agency and mapped selected development

strategies to build the bench strengths of each position, alongside competency areas that support the agency outside of or in addition to critical roles.

CONTRACTING

Contracting with Certification Office for Business Inclusion and Diversity (COBID) and underrepresented firms is a priority at BOLI. This intentional investment in minority and women-owned businesses is part of BOLI's responsible contracting objectives that have been championed by Labor Commissioner Christina Stephenson.

According to OregonBuys, between July 3, 2024 and June 25, 2026, BOLI awarded 22.2% of its contracts to vendors certified by COBID.

- Personal Service Contracts (26 total)
 - 6 contracts were awarded to COBID-certified vendors (23.1%)
 - 5 awards to Women Business Enterprise (WBE)
 - 3 awards to Minority Business Enterprise (MBE)
- Trade Service Contracts
 - 1 contract awarded, which did not go to a COBID-certified vendor
- Construction Contracts
 - No construction contracts were awarded during this period

Additionally, BOLI awarded 7 Personal Service Contracts through statewide price agreements, 2 (28.6%) of which were awarded to COBID vendors.

APPENDIX

A. Referenced Policies

[ORS 659A.012 - State agencies to carry out policy against discrimination in employment](#)

[DAS Policy 50.010.01 - Discrimination and Harassment Free Workplace](#)

[DAS Policy 50.010.03 – Maintaining a Professional Workplace](#)

[BOLI Policy 839.020.01 – Discrimination, Retaliation, and Harassment Free Workplace](#)

[SEIU 503 CBA – Specials Coalition 2023 - 2025](#)

[DAS Complaint Form](#)

B. BOLI Strategic Plan

Review the [BOLI Strategic Plan](#). If you are unable to access this document, please contact BOLI's Public Records Division at public.records@boli.oregon.gov or 971-245-3844(option 5) for assistance.

C. BOLI Succession Plan

Review the [BOLI Succession Plan](#). If you are unable to access this document, please contact BOLI's Public Records Division at public.records@boli.oregon.gov or 971-245-3844(option 5) for assistance.

D. Employee Engagement Documents

1. BOLI JEDI Committee Charter

PURPOSE STATEMENT:

The purpose of the Justice, Equity, Diversity, and Inclusion (JEDI) Committee is to cultivate a culture of inclusion and belonging which values and sustains multiculturalism and diversity. The JEDI Committee develops and advances employee-led projects that strive to fulfill BOLI's commitment to providing informed and equitable services for Oregon's workers. The JEDI Committee also encourages engagement in DEI activities and programming that build community and integrate internal and external learning.

Committee Goals:

- Develop and advance educational DEI resources and programs
- Create employee-led project proposals to address internal issues
- Identify and participate in solutions-oriented quality improvements
- Provide an equity lens to BOLI strategic planning and organizational growth
- Encourage inter-agency collaboration and bring in new resources
- Promote engagement in DEI community-building and educational initiatives
- Support BOLI's goals of communication and staff involvement

OPERATING PRINCIPLES:

Membership:

All JEDI Committee activities (including project groups meetings, events, or other gatherings) are considered paid time as part of BOLI's commitment to providing all staff

with up to 8 hours of paid time to participate in staff activities. Participation in the JEDI Committee will consist of two collaborating groups: committee members and council members. Both groups' roles and responsibilities are outlined below.

Committee members:

All staff are encouraged to join the committee as members. Committee membership is based on interest and committee meeting attendance. Committee members are encouraged but not required to fill out a New Committee Member form outlining their passions, experiences, or skills they want to bring to the committee.

Committee members are encouraged to do the following:

- Attend JEDI Committee meetings and participate in group discussions
- Join and contribute to JEDI Committee project groups
- Support and facilitate JEDI Committee events or programming
- Participate in JEDI Committee votes or decision-making

Committee membership does not require long-term commitment, although committee members are encouraged to regularly attend meetings and contribute to projects.

Council members:

The JEDI Council will consist of up 7-9 rotating members and 2-3 standing members. Council members take on leadership, facilitation, coordination, or support roles in the JEDI Committee. Council members commit to a rotating 24-month term and may be requested to stay on the committee for an additional 3 to 6 months to assist with continuity and project finalization. Council members who have already served a term may rejoin the membership council through filling out a new JEDI Council Interest Form.

Council membership expectations include:

- Committing to attending all JEDI Committee meetings and participating in any JEDI Committee votes. If Council members are unable to attend meetings regularly, they will communicate with other Council members or their manager to identify a solution that enables them to attend.
- Taking on a facilitator role in one project group that speaks to their interests. Council members are encouraged to develop new project ideas if there are not current project groups they are interested in based on JEDI Committee capacity.

The JEDI Committee is chaired by 2-3 members of the JEDI Council. JEDI Co-Chairs are encouraged to not take on additional project champion roles. JEDI Co-Chair expectations include: preparing JEDI Committee meeting agendas, leading JEDI

Committee meetings and votes, taking minutes, providing communication, facilitating votes, or conducting committee outreach. JEDI Council Co-Chairs may serve as representatives of the JEDI Committee when collaborating with the DEI Program, EMT+, or other state agencies.

JEDI Co-Chairs additionally work to improve JEDI Committee member participation in meetings, existing or future projects, or other initiatives and opportunities sponsored by the JEDI Committee; Co-Chairs may also define or clarify expectations for JEDI Committee member engagement.

Council members rotate in or out on a yearly basis as terms end. Individuals interested in becoming a JEDI Council member will fill out a JEDI Council Interest Form.

All staff members are invited to fill out the form; prior experience with the JEDI Committee is not required. All individuals interested in becoming a council member will be enabled to do so as position availability permits. In the event of more interest than open seats, the DEI Coordinator will determine membership based on the following criteria:

Council membership should represent a variety of divisions, responsibilities, and geographic locations across the organization. Best practices include representation from each BOLI office and from each major division (ATD; BSU; CRD; Legal (APU/ADR/EA); WHD).

Council membership should reflect the demographic diversity of BOLI employees who are interested in supporting the JEDI Committee's purpose.

Council members may benefit from familiarity with BOLI functions, external services, and internal culture gained through tenure as BOLI employees.

Standing members:

Standing members of the JEDI Council are members that are requested to participate in the committee based on their role in the organization. Standing membership roles exist to ensure easy communication and access to resources in the Commissioner's Office and to preserve historical memory. Standing members are not requested to take on project group facilitator roles and are non-voting members. Standing members include:

- DEI Coordinator
- BOLI Access Coordinator or similar position
- Human Resources Director, Manager, or HR Representative

Meetings, agendas, and events:

JEDI Committee meetings and project group meetings will be conducted virtually when possible. Any accommodation requests necessary to fully participate in meetings or activities will be provided within capacity. JEDI Committee meetings will generally be held once a month for no longer than 90 minutes, and meeting links must be made available through, and will be posted to, SharePoint. Project group meetings will generally be held 1-3 times per quarter for no longer than 90 minutes. Meetings can be called more frequently in the interest of attending to project deadlines or other urgent business.

JEDI Committee agendas will be prepared by the JEDI Co-Chairs. Agenda items will include updates from JEDI project groups, Employee Resource Groups (ERGs) and the DEI Coordinator or Commissioner's Office, and then an open forum to discuss DEI issues at BOLI.

The JEDI Committee is empowered to hold internal events or programming related to DEI topics for BOLI staff. Events should be collaborative effort by JEDI Committee members with facilitation and support from JEDI Council members.

Decision-Making:

Decisions in project groups must be made through consensus. Decisions should be made via consensus when possible. Formal votes (such as for deciding new projects, spending agency funds, or when a consensus can't be reached) will be achieved by a 70% majority vote by individuals attending the meeting. If a vote takes place during someone's first attended JEDI Committee meeting, that person's vote is not counted.

Non-Council Committee Members votes will count as a single vote that is weighted as 50% of the total voting attendance. If there are fewer non-council members than council members present, all votes will be weighted equally.

Council Members each have an individual vote that is weighted as 50% divided by total number of Council Members in attendance (ex. if there are 7 council members present, each member has a vote weighted to 7.14%).

Decisions that impact agency budget, staffing, policy, or organizational changes will be made in the form of written recommendations to the Commissioner's Office.

Project Groups:

JEDI Committee project groups are dedicated to achieving the JEDI Committee's Purpose and Goals. Projects, initiatives, or programs may be short or long-term but are

recommended to not have a timeline of over two years. The JEDI Committee may have up to 3 active project groups. Projects may be suggested by any member of the JEDI Committee and new projects are decided on by a formal vote. All projects should be able to easily demonstrate how they reflect the JEDI Committee purpose and goals and contribute to BOLI's mission.

Communications:

The JEDI Committee is encouraged to produce a quarterly newsletter summarizing DEI activities at BOLI in collaboration with the DEI Coordinator. The quarterly newsletter should include updates on projects and activities, events and programming, and Committee achievements.

2. MINT (Mentorship, Inclusion, Networking, and Training) Charter

PROJECT OVERVIEW:

Project Title: Mentorship, Inclusion, Networking, and Training (MINT)

Project Champions:

- Austin Zamudio, Compliance Specialist II, Wage & Hour Division
- Steph Tunelli, Contracts & Purchasing Officer, Business Operations

Statement of Purpose:

The JEDI Committee believes that developing a mentorship program will encourage professional development, provide support to new employees, and build staff belonging and connection. Many BOLI employees struggle with siloing within their work and a lack of opportunities to share their experience and the noticeable capacity they add to the agency. Likewise, new and onboarding employees can experience challenges in adjusting to BOLI or acquiring new essential skills. We already possess the staff and competency necessary to network across departments, break silos and build community within the agency, and create opportunities for professional development and growth. By tapping into the skillsets of our staff through creating mentorship opportunities, this project aims to create a more skilled workforce and foster a better sense of workplace belonging, allowing us to more effectively achieve our mission of protecting workers' rights.

At the end of the project, we will have achieved:

- Buy-in from both leadership and team members
- Mentorship guidelines, training, and skill building
- One-page guidance document to be used by mentors
- A database of skilled and experienced employees available for mentoring.
- A tested model of mentorship within the agency that provides formal and informal opportunities for staff to provide and receive mentorship

PROJECT IMPACT:

Anticipated Internal Impact:

Internally, we anticipate a greater sense of belonging, more positive work environment, meaningful employee engagement, and retention of staff. Cultivating community and creating a greater sense of belonging within employees leads to higher retention rates and decreased costs associated with recruitment, onboarding, and training. Moreover, reducing siloing within the agency and tearing down barriers to collaboration allows the Bureau to carry out our mission more effectively and streamline internal processes.

Anticipated External Impact:

By empowering our staff to feel competent, supported, and confident in their roles and that their expertise is recognized and valued, the anticipated external impact is that staff will be able to navigate their workload more easily and intentionally, ultimately better serving the public.

REIS (Racial Equity Impact Statement):

Providing mentorship for staff will advance racial equity by allowing staff members to share their experiences and expertise, which in turn can create a workplace culture that is more communicative, informed, and open to a wide range of different perspectives. Many members of our staff belong to marginalized communities, and our staff racial diversity drops higher in the organizational chart; investing in belonging, retention, and career development will help improve racial diversity that spans the organization. As such a forward-facing agency, any improvements to internal processes inherently improve the work we do externally, and fostering a greater understanding of the people that we

serve and providing an opportunity for employees to practice empathy and shift their understanding in how to approach their work.

PROJECT APPROVAL:

Date Ratified by the JEDI Committee: February 27, 2025

Read by DEI Coordinator:	Rhys Ornstein-Hawes 3/6/2025
Read by HR Representative:	Camille Dannenhoffer-Lafage 4/9/2025
Read by Commissioner/Deputy Commissioner:	Jessica Giannettino Villatoro 4/10/25

3. Health and Safety Committee Charter

Purpose: The purpose of BOLI's Health, Safety and Wellness Committee is to investigate and determine appropriate policies and procedures to ensure the health and safety of agency staff and the public we serve.

Goal: The goal of the Health, Safety and Wellness Committee is to eliminate workplace injury and illness by involving BOLI employees in identifying hazards and suggesting how to prevent them, as well as make recommendations relating to workplace health, safety and wellness programs, activities and educational opportunities.

Objectives:

The Health, Safety and Wellness Committee has four objectives:

1. Involve employees in achieving a safe and healthy workplace.
2. Promptly review all safety-related incidents, injuries, accidents, illnesses, and deaths.
3. Conduct quarterly workplace inspections, identify hazards, and recommend methods for eliminating or controlling the hazards.
4. Annually evaluate BOLI's workplace health and safety program and recommend improvements to management.

Representatives: The Health, Safety and Wellness Committee will have a minimum of five volunteer representatives including a chair and vice chair. There will be one member from each unit (the smaller units – CO, APU, TA, and BSU may be combined) and at least one member will represent management.

One representative will be selected from each of the Salem and Eugene field offices.

Each representative will serve a continuous term of at least one year. Terms will be staggered so that at least one experienced representative always serves on the committee.

Chair and vice chair: The chair and vice chair will each serve a one-year term.

Duties of the chair:

1. Schedule regular committee meetings.
2. Develop written agendas for conducting meetings.
3. Conduct committee meetings.
4. Approve committee correspondence and reports.

Duties of the vice chair:

1. In the absence of the chair, assume the duties of the chair.
2. Compile and distribute meeting agendas.
3. Record, prepare and distribute meeting minutes.
4. Perform other duties as requested by the chair.

Selection of the chair and vice chair: The selection of a new chair and vice-chair will be held during the committee meeting prior to expiration of each chair's term by a majority vote. If the chair or vice chair leaves their position before the term expires, a recruitment and selection process will begin. If needed, a special convening of the Health, Safety and Wellness Committee will be called to put a plan in place for the recruitment. The selected officer will serve for the remainder of the term.

Training: New representatives will receive training in safety committee functions, hazard identification, and procedures for investigating accidents from current and/or previous committees.

Meetings: The Health, Safety and Wellness Committee will meet on the second Wednesday of each calendar quarter at 9:00 a.m. Special meetings may be called as needed.

Attendance and Alternates: Each representative will attend regularly scheduled Health, Safety and Wellness Committee meetings and participate in at least one health and safety workplace inspection each year plus other committee activities. Each unit will appoint an alternate to attend in the event the regular representative cannot. An alternate

attending a meeting on behalf of a regular representative will be a voting representative for that meeting.

Meeting agenda: The agenda will include the following when applicable:

1. A review of new health and safety concerns and/or incidences.
2. A status report of employee health and safety concerns under review.

Meeting minutes: Minutes will be recorded at each meeting and distributed by email to members. Once approved, they will be saved electronically for access by all BOLI employees. Electronic and hard copies of the minutes will be saved for at least three (3) years. Hard copies will be kept by the vice chair. All reports, evaluations, and recommendations of the committee will be included in the minutes, and the attendance or absence of each representative will be recorded.

Voting Quorum: A majority vote of attending representatives is required to approve all Health, Safety and Wellness Committee decisions. Issues not resolved by majority vote will be forwarded to management for resolution.

Employee Involvement: The Health, Safety and Wellness Committee will encourage employees to identify safety and health hazards in the workplace and make suggestions regarding the provision of wellness information and wellness activities and training opportunities. Concerns raised and suggestions made by employees will be presented to the committee in writing; the committee will review new concerns and suggestions at the next regularly scheduled meeting.

Safety Log: The committee will maintain a log of all employee concerns, including the date received, recommendations to management, and the date the concern was resolved.

Response: The committee will respond to employee concerns and work with management to resolve them. The committee will present written recommendations for resolving concerns to management. Management will respond in writing to the committee indicating acceptance, rejection, or modification of the recommendations.

Incident and Accident Investigation: The Health, Safety and Wellness Committee will review new health and safety related incidents at its next regularly scheduled meeting. Safety-related incidents include work-related near misses, injuries, illnesses, and deaths. When necessary, the committee will provide written recommendations to management for eliminating or controlling hazards.

Workplace Inspections: Committee representatives will conduct quarterly workplace health and safety inspections of all BOLI facilities one week prior to the scheduled meeting (in March, June, September, and December).

Written Reports: The committee will prepare written reports for management that document the location of any and all health and safety hazards found during workplace inspections. The reports will recommend options for eliminating or controlling the hazards. The committee may also make suggestions and recommendations regarding the provision of wellness information and wellness activities and training opportunities. Management will respond in writing to the committee, indicating acceptance, rejection, or proposed modification of the recommendations.

Evaluation: The Health, Safety and Wellness Committee will evaluate BOLI's workplace health, safety and wellness program annually and provide a written evaluation of the program to management. The committee will also evaluate its own activities annually at its December meeting and use the evaluation to develop an action plan for the next year.

4. Employee Resource Group (ERG) Policy

This policy applies to all members of BOLI staff.

The purpose of this policy is to provide guidelines for Employee Resource Groups (ERGs) and how they work in the Bureau of Labor and Industries (BOLI). One of BOLI's primary goals is to foster an inclusive work environment where all employees feel valued and supported in reaching their full potential, and to support and maintain a talented and diverse staff. ERGs are an internationally recognized best practice to advance equity and inclusion in workplace; some benefits of ERGs for organizations include promoting employee engagement, increasing staff retention and reducing turnover, and improving services for and outreach to marginalized communities. Through ERGs, we can advance our progress towards our goals as an agency.

The ERG Program's goal is to unite the collective experiences, skills, and backgrounds that our employees bring to the workplace in order to foster and retain a more engaged and motivated workforce that both contributes to the success of the agency and increases meaningful connections to the populations we serve. ERGs may provide the following benefits for:

1. Opportunities to create engagement and community spaces for staff
2. Opportunities to discover commonalities with other employees in different areas of the agency, reducing siloing and promoting cohesion

3. Opportunities to inform agency-wide and division practices and strategic initiatives and contributing to achieving the goals from these initiatives
4. Opportunities to provide engagement and assistance in activities that expand cultural awareness and improve agency services
5. Opportunities to expand and retain a diverse workforce
6. Opportunities to open communication channels between staff and leadership
7. Opportunities for mentorship, networking, professional development, and leadership for staff

APPLICABILITY

This applies to all BOLI employees (represented, non-represented, and management).

DEFINITIONS

BOLI ERG Program: The collective ERG program overseen and supported by the Diversity, Equity, and Inclusion (DEI) Coordinator in partnership with Human Resources (HR).

Employees: Current BOLI employees, including managers, represented, permanent, limited duration, interns, and temporary employees.

Employee Resource Groups (ERGs): Employee resource groups are voluntary, employee-driven groups that are organized around the shared experience or interests of their members and are dedicated to advancing the needs of marginalized communities within and outside of BOLI. All ERGs are open to any BOLI employee interested in supporting BOLI's commitment to equity and inclusion, as well as to the mission and goals of the specific ERG.

Employee Resource Group Leadership: Current BOLI employees who have voluntarily been designated as representatives of the ERG. ERG Leadership may have different roles, responsibilities, or requirements based on the individual ERG charter. All ERGs are required to have at least two ERG leadership positions regardless of ERG structure in order for the EGR Program to maintain clear communication with the ERGs and ensure ERGs have adequate resources and support from the ERG Program. Leadership roles may include up to and beyond the following responsibilities:

- Maintaining ERG group norms and adherence to BOLI policies
- Recruiting membership that is inclusive of all BOLI employees and divisions.
- Ensuring the ERG is universally accessible to all members and guests.
- Developing and maintaining structure for group contacts, email and mailing lists.
- Facilitating meetings and events and providing communication among members, the executive sponsor and the ERG Program.

Executive Sponsor: A member of Executive Leadership who provides sponsorship to an ERG. An Executive Sponsor does not need to be part of the community the ERG is formed to support or advance the needs of; instead, an executive sponsor should demonstrate a will and ability to support the ERG's goals. Executive sponsor's roles may include up to and beyond the following responsibilities:

- Assisting the ERG in navigating institutional barriers.
- Sharing information and advocating for the ERG with EMT.
- Providing advice, mentoring, and assistance with strategic planning.
- Reviewing the ERG's charter and annual report.
- Attending ERG meetings as outlined in the individual ERG Charter.

ROLES AND RESPONSIBILITIES:

Employee Resource Group Leadership: Leadership roles may include up to and beyond the following responsibilities:

1. Maintaining ERG group norms and adherence to BOLI policies
2. Recruiting membership that is inclusive of all BOLI employees and divisions.
3. Ensuring the ERG is universally accessible to all members and guests.
4. Developing and maintaining structure for group contacts, email and mailing lists.
5. Facilitating meetings and events and providing communication among members, the executive sponsor and the ERG Program.

Executive Sponsor: Executive sponsor's roles may include up to and beyond the following responsibilities:

1. Assisting the ERG in navigating institutional barriers.
2. Sharing information and advocating for the ERG with EMT.
3. Providing advice, mentoring, and assistance with strategic planning.
4. Reviewing the ERG's charter and annual report.
5. Attending ERG meetings as outlined in the individual ERG Charter.

ERG PROGRAM STRUCTURE:

1. ERGs must operate in a manner consistent with the BOLI mission, core values, and policies, as well as BOLI ERG Program policy and procedure.
2. ERGs must be officially recognized by the DEI Coordinator and Commissioner's Office through an application process which includes establishing the following:
 - a. An official mission statement related to BOLI's core mission and values
 - b. An ERG charter
 - c. An executive sponsor
 - d. To maintain recognition as an official BOLI ERG, each ERG shall:
 - e. Maintain at least three (3) active members
 - f. Maintain at least two (2) filled ERG Leadership position
 - g. Meet at least two (2) times per year
 - h. submit an annual report in the format prescribed by the ERG procedural rules to the BOLI ERG Program by July 1st

EXPECTATIONS

1. ERGs are work activities, and therefore must follow all agency policies and procedures including but not limited to the Maintaining a Professional Workplace and Discrimination and Harassment Free Workplace policies.
2. Information shared in ERG spaces is not considered confidential, and all staff aware of or experiencing discrimination, retaliation, harassment, or sexual assault should report that information immediately to a BOLI designee as outlined in the Discrimination and Harassment Free Workplace policy.
3. Additionally, members of ERGs must avoid the following while participating in ERG spaces or activities:
 - a. Participating in any union or collective bargaining activities (e.g. negotiating salary, work hours, benefits or any other conditions of employment) during ERG meetings or events.
 - i. This section should not be interpreted to interfere with any collective bargaining rights under an applicable Collective Bargaining Agreement, the PECBA, as well as state and federal law. Staff participation in union work is valued and staff are encouraged to engage during other appropriate designated times.
 - b. Forming or evolving for the purpose of opposing BOLI entities or other ERGs
 - c. Any activity that is used for unethical or illegal behavior or for personal gain
 - d. Promoting political activity or religious activity, including advancing or opposing any religious group or engaging in religious, spiritual, or worship activity.
 - i. This section should not be interpreted to interfere with any individual

- employee right or religious accommodation that is permissible by law
- e. Activities that do not serve the business needs of BOLI and/or the mission and purpose of the BOLI ERG Program
- f. Nothing in this policy should be construed to limit an employee's right to report, disclose, or discuss items including their wages, fraud, waste, etc.

EMPLOYEE PARTICIPATION

1. All BOLI staff are allowed equal opportunity to participate in any ERG so long as they support the mission and goals of the specific ERG.
2. ERG participation follows the guidelines outlined in the 8-Hour Paid Time Policy.
3. All BOLI employees are entitled to a maximum of 8 hours of paid working time per month for BOLI-approved staff engagement and professional development activities, including ERG activities. Staff are expected to use their time responsibly to ensure they meet departmental or individual deadlines.
 - a. Represented staff will code ERG hours the same as their primary work hours.
 - b. All staff are responsible for tracking the use of their 8 hours of paid worktime to engage in approved activities. All time spent engaging in ERG activities (including travel) is considered part of the 8 hours paid worktime.
 - c. Staff may sign up for as many ERGs as they wish; however, they may not extend past the allotment of 8 hours of time per month spent on ERG activities.
 - d. Staff are responsible for communicating how they intend to use their 8 hours to their managers at least one week in advance of each event; if the event is regularly reoccurring, staff are responsible for blocking out time for future events on their Outlook Calendar. If staff do not communicate their intent to attend an event to their managers appropriately, their manager may be unable to accommodate changes to their schedule.
 - e. Managers and supervisors are responsible for ensuring their staff are able to attend their chosen activities and may not discourage staff from participating in an ERG.
 - f. If an employee believes that there is an ongoing pattern of refusal by their supervisor to not allow attendance at an ERG, they may discuss this with their supervisor or reach out to Human Resources to find a resolution.

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3200 Other Funds Non-Ltd	17,091,802	11,012,493	-	11,012,493	11,012,493	11,012,493
3400 Other Funds Ltd	12,655,523	6,309,015	-	6,309,015	6,309,015	6,309,015
6400 Federal Funds Ltd	765,512	1,021,500	-	1,021,500	1,021,500	1,021,500
All Funds	30,512,837	18,343,008	-	18,343,008	18,343,008	18,343,008

0030 Beginning Balance Adjustment

3200 Other Funds Non-Ltd	-	5,775,121	-	5,775,121	15,364,604	15,364,604
3400 Other Funds Ltd	(3,463,284)	7,801,633	-	7,801,633	2,028,011	2,028,011
6400 Federal Funds Ltd	(177,197)	-	-	-	(1,021,500)	(1,021,500)
All Funds	(3,640,481)	13,576,754	-	13,576,754	16,371,115	16,371,115

TOTAL BEGINNING BALANCE

3200 Other Funds Non-Ltd	17,091,802	16,787,614	-	16,787,614	26,377,097	26,377,097
3400 Other Funds Ltd	9,192,239	14,110,648	-	14,110,648	8,337,026	8,337,026
6400 Federal Funds Ltd	588,315	1,021,500	-	1,021,500	-	-

TOTAL BEGINNING BALANCE	\$26,872,356	\$31,919,762	-	\$31,919,762	\$34,714,123	\$34,714,123

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	34,002,114	37,828,209	1,295,620	39,123,829	43,657,733	39,664,040

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,272,963	5,455,000	812,998	6,267,998	5,767,000	5,767,000
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	4,196	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,711,764	1,050,000	-	1,050,000	1,050,000	1,050,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,393,010	205,000	-	205,000	205,000	205,000
8800 General Fund Revenue	127,954	-	-	-	-	-
All Funds	1,520,964	205,000	-	205,000	205,000	205,000
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	1,539,293	3,487,929	-	3,487,929	1,862,013	1,862,013
3400 Other Funds Ltd	66,601	-	-	-	-	-
All Funds	1,605,894	3,487,929	-	3,487,929	1,862,013	1,862,013
SALES INCOME						
0705 Sales Income						

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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	703,677	760,000	-	760,000	760,000	760,000
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	4,856	200,000	-	200,000	20,000	20,000
3400 Other Funds Ltd	996,442	5,834,528	165,457	5,999,985	4,404,596	4,404,596
All Funds	1,001,298	6,034,528	165,457	6,199,985	4,424,596	4,424,596
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,273,206	1,412,719	-	1,412,719	710,000	710,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,205,660	19,689,570	904,673	20,594,243	23,360,522	23,360,522
6400 Federal Funds Ltd	291,600	390,404	12,318	402,722	419,754	419,754
All Funds	7,497,260	20,079,974	916,991	20,996,965	23,780,276	23,780,276
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	316,222	307,006	6,898	313,904	406,037	406,037
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	5,681,662	-	-	-	-	-
1170 Tsfr From Treasury, Or State						
3400 Other Funds Ltd	66,836	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						

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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	-	14,680,000	-	14,680,000	-	-
3400 Other Funds Ltd	1,388,870	2,000,000	-	2,000,000	2,000,000	2,000,000
All Funds	1,388,870	16,680,000	-	16,680,000	2,000,000	2,000,000
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	6,935,653	8,139,237	-	8,139,237	8,547,382	8,547,382
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	316,222	307,006	6,898	313,904	406,037	406,037
3200 Other Funds Non-Ltd	6,935,653	22,819,237	-	22,819,237	8,547,382	8,547,382
3400 Other Funds Ltd	14,343,028	21,689,570	904,673	22,594,243	25,360,522	25,360,522
6400 Federal Funds Ltd	291,600	390,404	12,318	402,722	419,754	419,754
TOTAL TRANSFERS IN	\$21,886,503	\$45,206,217	\$923,889	\$46,130,106	\$34,733,695	\$34,733,695
REVENUES						
8000 General Fund	34,002,114	37,828,209	1,295,620	39,123,829	43,657,733	39,664,040
4400 Lottery Funds Ltd	316,222	307,006	6,898	313,904	406,037	406,037
3200 Other Funds Non-Ltd	8,479,802	26,507,166	-	26,507,166	10,429,395	10,429,395
3400 Other Funds Ltd	28,491,681	34,994,098	1,883,128	36,877,226	37,547,118	37,547,118
8800 General Fund Revenue	127,954	-	-	-	-	-
6400 Federal Funds Ltd	1,564,806	1,803,123	12,318	1,815,441	1,129,754	1,129,754
TOTAL REVENUES	\$72,982,579	\$101,439,602	\$3,197,964	\$104,637,566	\$93,170,037	\$89,176,344
TRANSFERS OUT						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(5,395,526)	(17,335,974)	(721,555)	(18,057,529)	(21,006,754)	(21,006,754)
3400 Other Funds Ltd	(1,810,134)	(2,353,596)	(183,118)	(2,536,714)	(2,353,768)	(2,353,768)
6400 Federal Funds Ltd	(291,600)	(390,404)	(12,318)	(402,722)	(419,754)	(419,754)
All Funds	(7,497,260)	(20,079,974)	(916,991)	(20,996,965)	(23,780,276)	(23,780,276)
2060 Transfer to General Fund						
8800 General Fund Revenue	(127,954)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(86,552)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(959,611)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(86,552)	-	-	-	-	-
3200 Other Funds Non-Ltd	(5,395,526)	(17,335,974)	(721,555)	(18,057,529)	(21,006,754)	(21,006,754)
3400 Other Funds Ltd	(2,769,745)	(2,353,596)	(183,118)	(2,536,714)	(2,353,768)	(2,353,768)
8800 General Fund Revenue	(127,954)	-	-	-	-	-
6400 Federal Funds Ltd	(291,600)	(390,404)	(12,318)	(402,722)	(419,754)	(419,754)
TOTAL TRANSFERS OUT	(\$8,671,377)	(\$20,079,974)	(\$916,991)	(\$20,996,965)	(\$23,780,276)	(\$23,780,276)
AVAILABLE REVENUES						
8000 General Fund	34,002,114	37,828,209	1,295,620	39,123,829	43,657,733	39,664,040

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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 Lottery Funds Ltd	229,670	307,006	6,898	313,904	406,037	406,037
3200 Other Funds Non-Ltd	20,176,078	25,958,806	(721,555)	25,237,251	15,799,738	15,799,738
3400 Other Funds Ltd	34,914,175	46,751,150	1,700,010	48,451,160	43,530,376	43,530,376
6400 Federal Funds Ltd	1,861,521	2,434,219	-	2,434,219	710,000	710,000
TOTAL AVAILABLE REVENUES	\$91,183,558	\$113,279,390	\$2,280,973	\$115,560,363	\$104,103,884	\$100,110,191

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	14,383,432	18,694,445	978,514	19,672,959	22,948,175	22,948,175
4400 Lottery Funds Ltd	148,556	124,056	5,976	130,032	193,416	193,416
3400 Other Funds Ltd	8,353,647	16,389,839	892,284	17,282,123	19,027,974	19,027,974
6400 Federal Funds Ltd	996,471	1,193,272	51,544	1,244,816	1,338,331	1,338,331
All Funds	23,882,106	36,401,612	1,928,318	38,329,930	43,507,896	43,507,896

3160 Temporary Appointments

8000 General Fund	117,657	23,291	-	23,291	23,291	24,432
3400 Other Funds Ltd	32,659	-	-	-	-	-
All Funds	150,316	23,291	-	23,291	23,291	24,432

3170 Overtime Payments

8000 General Fund	126,104	642	-	642	642	673

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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	55,906	-	-	-	-	-
6400 Federal Funds Ltd	5,415	-	-	-	-	-
All Funds	187,425	642	-	642	642	673
3180 Shift Differential						
8000 General Fund	1,572	10,992	-	10,992	10,992	11,531
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	353	-	-	-	-	-
6400 Federal Funds Ltd	29	-	-	-	-	-
All Funds	1,960	10,992	-	10,992	10,992	11,531
3190 All Other Differential						
8000 General Fund	266,706	95,895	-	95,895	95,895	100,594
3400 Other Funds Ltd	192,930	52,900	-	52,900	52,900	55,493
6400 Federal Funds Ltd	24,659	20,832	-	20,832	20,832	21,853
All Funds	484,295	169,627	-	169,627	169,627	177,940
TOTAL SALARIES & WAGES						
8000 General Fund	14,895,471	18,825,265	978,514	19,803,779	23,078,995	23,085,405
4400 Lottery Funds Ltd	148,562	124,056	5,976	130,032	193,416	193,416
3400 Other Funds Ltd	8,635,495	16,442,739	892,284	17,335,023	19,080,874	19,083,467
6400 Federal Funds Ltd	1,026,574	1,214,104	51,544	1,265,648	1,359,163	1,360,184
TOTAL SALARIES & WAGES	\$24,706,102	\$36,606,164	\$1,928,318	\$38,534,482	\$43,712,448	\$43,722,472

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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
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,905	7,185	27	7,212	8,067	8,067
4400 Lottery Funds Ltd	53	72	-	72	79	79
3400 Other Funds Ltd	2,685	7,112	(27)	7,085	7,440	7,440
6400 Federal Funds Ltd	349	479	-	479	526	526
All Funds	6,992	14,848	-	14,848	16,112	16,112
3220 Public Employees' Retire Cont						
8000 General Fund	2,654,795	3,954,719	205,878	4,160,597	5,697,949	5,699,252
4400 Lottery Funds Ltd	27,469	26,101	1,258	27,359	47,812	47,812
3400 Other Funds Ltd	1,571,397	3,459,555	187,736	3,647,291	4,716,800	4,717,441
6400 Federal Funds Ltd	189,163	255,447	10,834	266,281	335,985	336,237
All Funds	4,442,824	7,695,822	405,706	8,101,528	10,798,546	10,800,742
3221 Pension Obligation Bond						
8000 General Fund	688,049	678,951	15,782	694,733	-	-
4400 Lottery Funds Ltd	7,335	4,865	(281)	4,584	-	-
3400 Other Funds Ltd	398,380	384,875	222,685	607,560	-	-
6400 Federal Funds Ltd	50,452	56,049	(11,188)	44,861	-	-
All Funds	1,144,216	1,124,740	226,998	1,351,738	-	-
3230 Social Security Taxes						
8000 General Fund	1,129,464	1,433,423	74,856	1,508,279	1,748,832	1,749,323

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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 Lottery Funds Ltd	11,314	9,490	457	9,947	14,796	14,796
3400 Other Funds Ltd	654,675	1,255,324	68,260	1,323,584	1,454,892	1,455,091
6400 Federal Funds Ltd	76,798	92,577	3,939	96,516	103,563	103,641
All Funds	1,872,251	2,790,814	147,512	2,938,326	3,322,083	3,322,851
3240 Unemployment Assessments						
8000 General Fund	12,584	17,255	-	17,255	17,255	18,102
3400 Other Funds Ltd	10,807	-	-	-	-	-
All Funds	23,391	17,255	-	17,255	17,255	18,102
3241 Paid Family Medical Leave Insurance						
8000 General Fund	57,067	74,759	3,914	78,673	91,130	91,151
4400 Lottery Funds Ltd	592	496	24	520	774	774
3400 Other Funds Ltd	33,963	65,607	3,568	69,175	76,018	76,028
6400 Federal Funds Ltd	4,009	4,838	205	5,043	5,409	5,413
All Funds	95,631	145,700	7,711	153,411	173,331	173,366
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,772	4,192	17	4,209	3,886	3,886
4400 Lottery Funds Ltd	38	42	-	42	38	38
3400 Other Funds Ltd	1,847	4,164	(17)	4,147	3,581	3,581
6400 Federal Funds Ltd	239	280	-	280	254	254
All Funds	4,896	8,678	-	8,678	7,759	7,759
3260 Mass Transit Tax						

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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	86,237	105,890	5,947	111,837	111,837	138,513
4400 Lottery Funds Ltd	893	744	36	780	780	1,160
3400 Other Funds Ltd	51,420	57,798	5,277	63,075	63,075	114,501
6400 Federal Funds Ltd	99	-	-	-	-	-
All Funds	138,649	164,432	11,260	175,692	175,692	254,174
3270 Flexible Benefits						
8000 General Fund	2,899,009	4,230,129	15,903	4,246,032	4,513,080	4,513,080
4400 Lottery Funds Ltd	21,915	42,408	-	42,408	44,160	44,160
3400 Other Funds Ltd	1,725,462	4,186,229	(15,903)	4,170,326	4,162,655	4,162,655
6400 Federal Funds Ltd	228,375	282,591	-	282,591	294,264	294,264
All Funds	4,874,761	8,741,357	-	8,741,357	9,014,159	9,014,159
3280 Other OPE						
8000 General Fund	697	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	7,534,579	10,506,503	322,324	10,828,827	12,192,036	12,221,374
4400 Lottery Funds Ltd	69,609	84,218	1,494	85,712	108,439	108,819
3400 Other Funds Ltd	4,450,636	9,420,664	471,579	9,892,243	10,484,461	10,536,737
6400 Federal Funds Ltd	549,484	692,261	3,790	696,051	740,001	740,335
TOTAL OTHER PAYROLL EXPENSES	\$12,604,308	\$20,703,646	\$799,187	\$21,502,833	\$23,524,937	\$23,607,265

P.S. BUDGET ADJUSTMENTS

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3455 Vacancy Savings						
8000 General Fund	-	(880,049)	-	(880,049)	(880,049)	(1,141,011)
4400 Lottery Funds Ltd	-	(6,203)	-	(6,203)	(6,203)	(9,671)
3400 Other Funds Ltd	-	(471,747)	-	(471,747)	(471,747)	(954,043)
6400 Federal Funds Ltd	-	(71,506)	-	(71,506)	(71,506)	(67,958)
All Funds	-	(1,429,505)	-	(1,429,505)	(1,429,505)	(2,172,683)
3465 Reconciliation Adjustment						
8000 General Fund	-	104,213	308	104,521	-	-
3400 Other Funds Ltd	-	(143,409)	(308)	(143,717)	-	-
6400 Federal Funds Ltd	-	14,413	-	14,413	-	-
All Funds	-	(24,783)	-	(24,783)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(775,836)	308	(775,528)	(880,049)	(1,141,011)
4400 Lottery Funds Ltd	-	(6,203)	-	(6,203)	(6,203)	(9,671)
3400 Other Funds Ltd	-	(615,156)	(308)	(615,464)	(471,747)	(954,043)
6400 Federal Funds Ltd	-	(57,093)	-	(57,093)	(71,506)	(67,958)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,454,288)	-	(\$1,454,288)	(\$1,429,505)	(\$2,172,683)
TOTAL PERSONAL SERVICES						
8000 General Fund	22,430,050	28,555,932	1,301,146	29,857,078	34,390,982	34,165,768
4400 Lottery Funds Ltd	218,171	202,071	7,470	209,541	295,652	292,564

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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	13,086,131	25,248,247	1,363,555	26,611,802	29,093,588	28,666,161
6400 Federal Funds Ltd	1,576,058	1,849,272	55,334	1,904,606	2,027,658	2,032,561
TOTAL PERSONAL SERVICES	\$37,310,410	\$55,855,522	\$2,727,505	\$58,583,027	\$65,807,880	\$65,157,054
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	135,128	33,445	-	33,445	33,445	35,335
4400 Lottery Funds Ltd	268	2,605	-	2,605	2,605	2,733
3400 Other Funds Ltd	40,447	117,638	-	117,638	117,638	119,531
6400 Federal Funds Ltd	-	1,477	-	1,477	1,477	1,549
All Funds	175,843	155,165	-	155,165	155,165	159,148
4125 Out of State Travel						
8000 General Fund	57,852	7,527	-	7,527	7,527	7,896
3400 Other Funds Ltd	14,194	4,491	-	4,491	4,491	4,711
6400 Federal Funds Ltd	3,359	-	-	-	-	-
All Funds	75,405	12,018	-	12,018	12,018	12,607
4150 Employee Training						
8000 General Fund	80,280	23,367	-	23,367	23,367	25,112
4400 Lottery Funds Ltd	149	365	-	365	365	383
3400 Other Funds Ltd	20,014	43,468	2,400	45,868	45,868	46,225
6400 Federal Funds Ltd	1,033	196	-	196	196	206

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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	101,476	67,396	2,400	69,796	69,796	71,926
4175 Office Expenses						
8000 General Fund	356,452	359,900	21,689	381,589	381,589	403,288
4400 Lottery Funds Ltd	4,573	3,647	-	3,647	3,647	3,826
3400 Other Funds Ltd	86,978	693,038	38,200	731,238	731,238	739,376
6400 Federal Funds Ltd	114	1,691	-	1,691	1,691	1,773
All Funds	448,117	1,058,276	59,889	1,118,165	1,118,165	1,148,263
4200 Telecommunications						
8000 General Fund	317,865	223,874	(2,763)	221,111	221,111	234,946
4400 Lottery Funds Ltd	1,296	625	-	625	625	656
3400 Other Funds Ltd	53,845	204,446	19,200	223,646	223,646	206,911
6400 Federal Funds Ltd	8,027	1,983	-	1,983	1,983	2,080
All Funds	381,033	430,928	16,437	447,365	447,365	444,593
4225 State Gov. Service Charges						
8000 General Fund	813,142	3,219,125	-	3,219,125	3,219,125	1,722,625
3400 Other Funds Ltd	496,236	1,992,126	-	1,992,126	1,992,126	1,078,128
6400 Federal Funds Ltd	85,255	332,313	-	332,313	332,313	169,292
All Funds	1,394,633	5,543,564	-	5,543,564	5,543,564	2,970,045
4250 Data Processing						
8000 General Fund	139,423	70,403	-	70,403	70,403	75,653
4400 Lottery Funds Ltd	1,050	-	-	-	-	-

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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	69,007	70,109	11,520	81,629	81,629	69,013
6400 Federal Funds Ltd	1,638	-	-	-	-	-
All Funds	211,118	140,512	11,520	152,032	152,032	144,666
4275 Publicity and Publications						
3400 Other Funds Ltd	-	148,899	-	148,899	148,899	156,195
4300 Professional Services						
8000 General Fund	1,252,549	167,998	(6,899)	161,099	161,099	176,080
4400 Lottery Funds Ltd	681	90,780	-	90,780	90,780	99,223
3400 Other Funds Ltd	2,285,500	4,358,311	(19,000)	4,339,311	4,339,311	3,859,391
6400 Federal Funds Ltd	8,050	-	-	-	-	-
All Funds	3,546,780	4,617,089	(25,899)	4,591,190	4,591,190	4,134,694
4315 IT Professional Services						
8000 General Fund	332,786	4,500	-	4,500	4,500	-
3400 Other Funds Ltd	7,767	1,567,900	-	1,567,900	1,567,900	1,549,664
All Funds	340,553	1,572,400	-	1,572,400	1,572,400	1,549,664
4325 Attorney General						
8000 General Fund	848,795	1,475,332	-	1,475,332	1,475,332	1,588,492
3400 Other Funds Ltd	113,188	919,979	-	919,979	919,979	1,005,538
6400 Federal Funds Ltd	385	10,875	-	10,875	10,875	11,887
All Funds	962,368	2,406,186	-	2,406,186	2,406,186	2,605,917
4375 Employee Recruitment and Develop						

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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	2,158	-	-	-	-	-
6400 Federal Funds Ltd	816	-	-	-	-	-
All Funds	2,974	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	108,449	814	-	814	814	854
3400 Other Funds Ltd	5,858	11,869	-	11,869	11,869	12,450
All Funds	114,307	12,683	-	12,683	12,683	13,304
4425 Facilities Rental and Taxes						
8000 General Fund	343,479	584,346	-	584,346	584,346	612,978
3400 Other Funds Ltd	208,572	469,403	-	469,403	469,403	492,404
6400 Federal Funds Ltd	39,556	115,995	-	115,995	115,995	121,679
All Funds	591,607	1,169,744	-	1,169,744	1,169,744	1,227,061
4475 Facilities Maintenance						
8000 General Fund	340	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	163,108	-	163,108	163,108	171,100
4600 Intra-agency Charges						
3400 Other Funds Ltd	71,532	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	102,863	133,317	(17,553)	115,764	115,764	121,436
4400 Lottery Funds Ltd	(2)	4,308	(572)	3,736	3,736	3,919

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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	122,370	192,298	(3,430)	188,868	188,868	198,124
6400 Federal Funds Ltd	138	-	-	-	-	-
All Funds	225,369	329,923	(21,555)	308,368	308,368	323,479
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,614	61,000	-	61,000	61,000	65,189
3400 Other Funds Ltd	-	48,749	4,800	53,549	53,549	48,621
All Funds	6,614	109,749	4,800	114,549	114,549	113,810
4715 IT Expendable Property						
8000 General Fund	443,721	232,267	-	232,267	232,267	244,748
4400 Lottery Funds Ltd	3,484	2,605	-	2,605	2,605	2,733
3400 Other Funds Ltd	108,710	142,792	17,260	160,052	160,052	142,057
6400 Federal Funds Ltd	822	-	-	-	-	-
All Funds	556,737	377,664	17,260	394,924	394,924	389,538
TOTAL SERVICES & SUPPLIES						
8000 General Fund	5,341,896	6,760,323	(5,526)	6,754,797	6,754,797	5,485,732
4400 Lottery Funds Ltd	11,499	104,935	(572)	104,363	104,363	113,473
3400 Other Funds Ltd	3,704,218	10,985,516	70,950	11,056,466	11,056,466	9,728,339
6400 Federal Funds Ltd	149,193	464,530	-	464,530	464,530	308,466
TOTAL SERVICES & SUPPLIES	\$9,206,806	\$18,315,304	\$64,852	\$18,380,156	\$18,380,156	\$15,636,010

CAPITAL OUTLAY

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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
5100 Office Furniture and Fixtures						
8000 General Fund	59,142	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	153,880	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	(9,575)	11,954	-	11,954	11,954	12,540
3400 Other Funds Ltd	-	6,008	-	6,008	6,008	6,302
All Funds	(9,575)	17,962	-	17,962	17,962	18,842
TOTAL CAPITAL OUTLAY						
8000 General Fund	203,447	11,954	-	11,954	11,954	12,540
3400 Other Funds Ltd	-	6,008	-	6,008	6,008	6,302
TOTAL CAPITAL OUTLAY	\$203,447	\$17,962	-	\$17,962	\$17,962	\$18,842
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	5,784,050	2,500,000	-	2,500,000	2,500,000	-
3200 Other Funds Non-Ltd	933,622	938,700	-	938,700	1,126,440	1,126,440
All Funds	6,717,672	3,438,700	-	3,438,700	3,626,440	1,126,440
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	56,637	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						

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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	1,239,838	4,000,000	-	4,000,000	4,000,000	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	5,784,050	2,500,000	-	2,500,000	2,500,000	-
3200 Other Funds Non-Ltd	933,622	938,700	-	938,700	1,126,440	1,126,440
3400 Other Funds Ltd	1,296,475	4,000,000	-	4,000,000	4,000,000	-
TOTAL SPECIAL PAYMENTS	\$8,014,147	\$7,438,700	-	\$7,438,700	\$7,626,440	\$1,126,440
EXPENDITURES						
8000 General Fund	33,759,443	37,828,209	1,295,620	39,123,829	43,657,733	39,664,040
4400 Lottery Funds Ltd	229,670	307,006	6,898	313,904	400,015	406,037
3200 Other Funds Non-Ltd	933,622	938,700	-	938,700	1,126,440	1,126,440
3400 Other Funds Ltd	18,086,824	40,239,771	1,434,505	41,674,276	44,156,062	38,400,802
6400 Federal Funds Ltd	1,725,251	2,313,802	55,334	2,369,136	2,492,188	2,341,027
TOTAL EXPENDITURES	\$54,734,810	\$81,627,488	\$2,792,357	\$84,419,845	\$91,832,438	\$81,938,346
REVERSIONS						
9900 Reversions						
8000 General Fund	(242,671)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	6,022	-
3200 Other Funds Non-Ltd	19,242,456	25,020,106	(721,555)	24,298,551	14,673,298	14,673,298

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	16,827,351	6,511,379	265,505	6,776,884	(625,686)	5,129,574
6400 Federal Funds Ltd	136,270	120,417	(55,334)	65,083	(1,782,188)	(1,631,027)
TOTAL ENDING BALANCE	\$36,206,077	\$31,651,902	(\$511,384)	\$31,140,518	\$12,271,446	\$18,171,845
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	183	221	-	221	208	208
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	157.52	206.13	-	206.13	203.88	203.88
8280 FTE Reconciliation	-	(0.50)	-	(0.50)	-	-
TOTAL AUTHORIZED FTE	157.52	205.63	-	205.63	203.88	203.88

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,559,895	1,658,704	-	1,658,704	1,658,704	1,658,704
6400 Federal Funds Ltd	18,709	-	-	-	-	-
All Funds	2,578,604	1,658,704	-	1,658,704	1,658,704	1,658,704
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(155,323)	632,809	-	632,809	(320,744)	(320,744)
6400 Federal Funds Ltd	(15,775)	-	-	-	-	-
All Funds	(171,098)	632,809	-	632,809	(320,744)	(320,744)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	2,404,572	2,291,513	-	2,291,513	1,337,960	1,337,960
6400 Federal Funds Ltd	2,934	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,407,506	\$2,291,513	-	\$2,291,513	\$1,337,960	\$1,337,960

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	8,572,224	10,922,587	504,761	11,427,348	13,432,709	13,328,763

FEDERAL FUNDS AS OTHER FUNDS**0355 Federal Revenues**

3400 Other Funds Ltd	4,196	-	-	-	-	-

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Labor & Industries, Bureau of**Agency Number: 83900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 83900-010-00-00-00000****Commissioner's Office/Supp Svcs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,001,979	1,050,000	-	1,050,000	1,050,000	1,050,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,368,914	150,000	-	150,000	150,000	150,000
8800 General Fund Revenue	127,954	-	-	-	-	-
All Funds	1,496,868	150,000	-	150,000	150,000	150,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	66,601	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	705,827	760,000	-	760,000	760,000	760,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,670	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,786,523	8,177,816	354,570	8,532,386	10,902,264	10,902,264
6400 Federal Funds Ltd	291,600	390,404	12,318	402,722	419,754	419,754

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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	3,078,123	8,568,220	366,888	8,935,108	11,322,018	11,322,018
1170 Tsfr From Treasury, Or State						
3400 Other Funds Ltd	66,836	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,853,359	8,177,816	354,570	8,532,386	10,902,264	10,902,264
6400 Federal Funds Ltd	291,600	390,404	12,318	402,722	419,754	419,754
TOTAL TRANSFERS IN	\$3,144,959	\$8,568,220	\$366,888	\$8,935,108	\$11,322,018	\$11,322,018
REVENUES						
8000 General Fund	8,572,224	10,922,587	504,761	11,427,348	13,432,709	13,328,763
3400 Other Funds Ltd	6,005,546	10,137,816	354,570	10,492,386	12,862,264	12,862,264
8800 General Fund Revenue	127,954	-	-	-	-	-
6400 Federal Funds Ltd	291,600	390,404	12,318	402,722	419,754	419,754
TOTAL REVENUES	\$14,997,324	\$21,450,807	\$871,649	\$22,322,456	\$26,714,727	\$26,610,781
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(127,954)	-	-	-	-	-
2141 Tsfr To Lands, Dept of State						
3400 Other Funds Ltd	(959,611)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(959,611)	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8800 General Fund Revenue	(127,954)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,087,565)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	8,572,224	10,922,587	504,761	11,427,348	13,432,709	13,328,763
3400 Other Funds Ltd	7,450,507	12,429,329	354,570	12,783,899	14,200,224	14,200,224
6400 Federal Funds Ltd	294,534	390,404	12,318	402,722	419,754	419,754
TOTAL AVAILABLE REVENUES	\$16,317,265	\$23,742,320	\$871,649	\$24,613,969	\$28,052,687	\$27,948,741
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,385,257	6,232,307	327,518	6,559,825	7,974,177	7,974,177
3400 Other Funds Ltd	2,115,018	4,057,621	404,968	4,462,589	6,517,624	6,517,624
6400 Federal Funds Ltd	186,543	261,420	9,788	271,208	281,489	281,489
All Funds	6,686,818	10,551,348	742,274	11,293,622	14,773,290	14,773,290
3160 Temporary Appointments						
8000 General Fund	54,239	2,378	-	2,378	2,378	2,495
3170 Overtime Payments						
8000 General Fund	34,393	-	-	-	-	-
3400 Other Funds Ltd	17,671	-	-	-	-	-

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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	(47)	-	-	-	-	-
All Funds	52,017	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	474	-	-	-	-	-
3400 Other Funds Ltd	76	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	553	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	48,092	-	-	-	-	-
3400 Other Funds Ltd	31,024	6,974	-	6,974	6,974	7,316
6400 Federal Funds Ltd	713	-	-	-	-	-
All Funds	79,829	6,974	-	6,974	6,974	7,316
TOTAL SALARIES & WAGES						
8000 General Fund	4,522,455	6,234,685	327,518	6,562,203	7,976,555	7,976,672
3400 Other Funds Ltd	2,163,789	4,064,595	404,968	4,469,563	6,524,598	6,524,940
6400 Federal Funds Ltd	187,212	261,420	9,788	271,208	281,489	281,489
TOTAL SALARIES & WAGES	\$6,873,456	\$10,560,700	\$742,274	\$11,302,974	\$14,782,642	\$14,783,101
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	976	2,087	-	2,087	2,433	2,433

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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	491	1,407	63	1,470	2,110	2,110
6400 Federal Funds Ltd	46	75	-	75	82	82
All Funds	1,513	3,569	63	3,632	4,625	4,625
3220 Public Employees' Retire Cont						
8000 General Fund	809,375	1,311,281	68,909	1,380,190	1,971,219	1,971,219
3400 Other Funds Ltd	414,549	855,192	85,205	940,397	1,612,882	1,612,967
6400 Federal Funds Ltd	34,382	55,003	2,058	57,061	69,584	69,584
All Funds	1,258,306	2,221,476	156,172	2,377,648	3,653,685	3,653,770
3221 Pension Obligation Bond						
8000 General Fund	205,899	214,692	15,592	230,284	-	-
3400 Other Funds Ltd	104,329	103,354	46,833	150,187	-	-
6400 Federal Funds Ltd	9,275	9,974	(315)	9,659	-	-
All Funds	319,503	328,020	62,110	390,130	-	-
3230 Social Security Taxes						
8000 General Fund	342,095	470,235	25,055	495,290	593,490	593,499
3400 Other Funds Ltd	164,291	308,390	30,980	339,370	494,342	494,368
6400 Federal Funds Ltd	14,157	19,696	748	20,444	21,120	21,120
All Funds	520,543	798,321	56,783	855,104	1,108,952	1,108,987
3240 Unemployment Assessments						
8000 General Fund	3,915	8,843	-	8,843	8,843	9,277
3241 Paid Family Medical Leave Insurance						

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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	17,293	24,499	1,310	25,809	30,820	30,820
3400 Other Funds Ltd	8,310	16,097	1,621	17,718	25,790	25,791
6400 Federal Funds Ltd	734	1,026	39	1,065	1,099	1,099
All Funds	26,337	41,622	2,970	44,592	57,709	57,710
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	779	1,220	-	1,220	1,174	1,174
3400 Other Funds Ltd	362	825	37	862	1,017	1,017
6400 Federal Funds Ltd	35	44	-	44	40	40
All Funds	1,176	2,089	37	2,126	2,231	2,231
3260 Mass Transit Tax						
8000 General Fund	27,131	32,863	1,965	34,828	34,828	47,860
3400 Other Funds Ltd	13,026	15,459	1,161	16,620	16,620	39,150
All Funds	40,157	48,322	3,126	51,448	51,448	87,010
3270 Flexible Benefits						
8000 General Fund	842,787	1,227,678	-	1,227,678	1,361,860	1,361,860
3400 Other Funds Ltd	388,984	827,007	37,107	864,114	1,180,665	1,180,665
6400 Federal Funds Ltd	40,780	44,516	-	44,516	46,354	46,354
All Funds	1,272,551	2,099,201	37,107	2,136,308	2,588,879	2,588,879
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,250,250	3,293,398	112,831	3,406,229	4,004,667	4,018,142
3400 Other Funds Ltd	1,094,342	2,127,731	203,007	2,330,738	3,333,426	3,356,068

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Agency Number: 83900

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Commissioner's Office/Supp Svcs**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 83900-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	99,409	130,334	2,530	132,864	138,279	138,279
TOTAL OTHER PAYROLL EXPENSES	\$3,444,001	\$5,551,463	\$318,368	\$5,869,831	\$7,476,372	\$7,512,489
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(278,514)	-	(278,514)	(278,514)	(360,240)
3400 Other Funds Ltd	-	(125,115)	-	(125,115)	(125,115)	(290,034)
6400 Federal Funds Ltd	-	(12,717)	-	(12,717)	(12,717)	(11,982)
All Funds	-	(416,346)	-	(416,346)	(416,346)	(662,256)
3465 Reconciliation Adjustment						
8000 General Fund	-	7,429	-	7,429	-	-
3400 Other Funds Ltd	-	30,142	-	30,142	-	-
6400 Federal Funds Ltd	-	(1)	-	(1)	-	-
All Funds	-	37,570	-	37,570	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(271,085)	-	(271,085)	(278,514)	(360,240)
3400 Other Funds Ltd	-	(94,973)	-	(94,973)	(125,115)	(290,034)
6400 Federal Funds Ltd	-	(12,718)	-	(12,718)	(12,717)	(11,982)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$378,776)	-	(\$378,776)	(\$416,346)	(\$662,256)
TOTAL PERSONAL SERVICES						
8000 General Fund	6,772,705	9,256,998	440,349	9,697,347	11,702,708	11,634,574

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	3,258,131	6,097,353	607,975	6,705,328	9,732,909	9,590,974
6400 Federal Funds Ltd	286,621	379,036	12,318	391,354	407,051	407,786
TOTAL PERSONAL SERVICES	\$10,317,457	\$15,733,387	\$1,060,642	\$16,794,029	\$21,842,668	\$21,633,334
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	27,276	11,125	-	11,125	11,125	11,671
3400 Other Funds Ltd	16,145	45,565	-	45,565	45,565	47,797
6400 Federal Funds Ltd	-	417	-	417	417	437
All Funds	43,421	57,107	-	57,107	57,107	59,905
4125 Out of State Travel						
8000 General Fund	28,123	2,749	-	2,749	2,749	2,884
3400 Other Funds Ltd	3,143	1,743	-	1,743	1,743	1,828
All Funds	31,266	4,492	-	4,492	4,492	4,712
4150 Employee Training						
8000 General Fund	46,735	15,176	-	15,176	15,176	15,920
3400 Other Funds Ltd	2,650	8,697	1,500	10,197	11,397	11,324
6400 Federal Funds Ltd	166	196	-	196	196	206
All Funds	49,551	24,069	1,500	25,569	26,769	27,450
4175 Office Expenses						
8000 General Fund	48,357	146,929	34,000	180,929	180,929	189,795

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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	68,725	349,950	31,000	380,950	390,550	407,170
6400 Federal Funds Ltd	-	704	-	704	704	738
All Funds	117,082	497,583	65,000	562,583	572,183	597,703
4200 Telecommunications						
8000 General Fund	103,134	62,520	-	62,520	62,520	234,946
3400 Other Funds Ltd	6,219	52,816	12,000	64,816	74,416	175,224
6400 Federal Funds Ltd	1,613	1,184	-	1,184	1,184	1,242
All Funds	110,966	116,520	12,000	128,520	138,120	411,412
4225 State Gov. Service Charges						
8000 General Fund	187,548	744,407	-	744,407	744,407	398,348
3400 Other Funds Ltd	182,666	732,913	-	732,913	732,913	395,062
All Funds	370,214	1,477,320	-	1,477,320	1,477,320	793,410
4250 Data Processing						
8000 General Fund	83,570	45,606	-	45,606	45,606	75,652
3400 Other Funds Ltd	30,665	14,639	7,200	21,839	27,599	56,927
6400 Federal Funds Ltd	64	-	-	-	-	-
All Funds	114,299	60,245	7,200	67,445	73,205	132,579
4275 Publicity and Publications						
3400 Other Funds Ltd	-	47,604	-	47,604	47,604	49,937
4300 Professional Services						
8000 General Fund	744,403	100,951	5,412	106,363	106,363	116,254

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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	205,077	206,863	35,957	242,820	242,820	265,403
6400 Federal Funds Ltd	622	-	-	-	-	-
All Funds	950,102	307,814	41,369	349,183	349,183	381,657
4315 IT Professional Services						
8000 General Fund	85,886	-	-	-	-	-
3400 Other Funds Ltd	3,251	1,567,900	-	1,567,900	1,567,900	1,549,664
All Funds	89,137	1,567,900	-	1,567,900	1,567,900	1,549,664
4325 Attorney General						
8000 General Fund	336,803	177,433	-	177,433	177,433	193,934
3400 Other Funds Ltd	21,406	62,739	-	62,739	62,739	68,574
6400 Federal Funds Ltd	385	986	-	986	986	1,078
All Funds	358,594	241,158	-	241,158	241,158	263,586
4400 Dues and Subscriptions						
8000 General Fund	66,688	814	-	814	814	854
3400 Other Funds Ltd	1,000	4,637	-	4,637	4,637	4,864
All Funds	67,688	5,451	-	5,451	5,451	5,718
4425 Facilities Rental and Taxes						
8000 General Fund	36,628	122,095	-	122,095	122,095	128,077
3400 Other Funds Ltd	113,233	201,898	-	201,898	201,898	211,791
6400 Federal Funds Ltd	2,000	7,881	-	7,881	7,881	8,267
All Funds	151,861	331,874	-	331,874	331,874	348,135

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4650 Other Services and Supplies						
8000 General Fund	52,723	33,662	25,000	58,662	58,662	61,536
3400 Other Funds Ltd	48,145	132,723	-	132,723	132,723	139,227
All Funds	100,868	166,385	25,000	191,385	191,385	200,763
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,943	6,702	-	6,702	6,702	7,030
3400 Other Funds Ltd	-	8,486	3,000	11,486	13,886	13,309
All Funds	3,943	15,188	3,000	18,188	20,588	20,339
4715 IT Expendable Property						
8000 General Fund	277,198	183,466	-	183,466	183,466	244,748
3400 Other Funds Ltd	62,671	56,712	11,575	68,287	77,232	123,291
6400 Federal Funds Ltd	131	-	-	-	-	-
All Funds	340,000	240,178	11,575	251,753	260,698	368,039
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,129,015	1,653,635	64,412	1,718,047	1,718,047	1,681,649
3400 Other Funds Ltd	764,996	3,495,885	102,232	3,598,117	3,635,622	3,521,392
6400 Federal Funds Ltd	4,981	11,368	-	11,368	11,368	11,968
TOTAL SERVICES & SUPPLIES	\$2,898,992	\$5,160,888	\$166,644	\$5,327,532	\$5,365,037	\$5,215,009

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**

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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	59,142	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	153,880	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	(9,575)	11,954	-	11,954	11,954	12,540
3400 Other Funds Ltd	-	6,008	-	6,008	6,008	6,302
All Funds	(9,575)	17,962	-	17,962	17,962	18,842
TOTAL CAPITAL OUTLAY						
8000 General Fund	203,447	11,954	-	11,954	11,954	12,540
3400 Other Funds Ltd	-	6,008	-	6,008	6,008	6,302
TOTAL CAPITAL OUTLAY	\$203,447	\$17,962	-	\$17,962	\$17,962	\$18,842
EXPENDITURES						
8000 General Fund	9,105,167	10,922,587	504,761	11,427,348	13,432,709	13,328,763
3400 Other Funds Ltd	4,023,127	9,599,246	710,207	10,309,453	13,374,539	13,118,668
6400 Federal Funds Ltd	291,602	390,404	12,318	402,722	418,419	419,754
TOTAL EXPENDITURES	\$13,419,896	\$20,912,237	\$1,227,286	\$22,139,523	\$27,225,667	\$26,867,185
REVERSIONS						
9900 Reversions						
8000 General Fund	532,943	-	-	-	-	-
ENDING BALANCE						

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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	-	-	-	-	-	-
3400 Other Funds Ltd	3,427,380	2,830,083	(355,637)	2,474,446	825,685	1,081,556
6400 Federal Funds Ltd	2,932	-	-	-	1,335	-
TOTAL ENDING BALANCE	\$3,430,312	\$2,830,083	(\$355,637)	\$2,474,446	\$827,020	\$1,081,556
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	52	1	53	60	60
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	34.89	49.56	0.88	50.44	58.63	58.63

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	423,137	1,445,573	-	1,445,573	1,445,573	1,445,573
6400 Federal Funds Ltd	423,806	1,021,500	-	1,021,500	1,021,500	1,021,500
All Funds	846,943	2,467,073	-	2,467,073	2,467,073	2,467,073
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(50,772)	169,082	-	169,082	(858,261)	(858,261)
6400 Federal Funds Ltd	86,711	-	-	-	(1,021,500)	(1,021,500)
All Funds	35,939	169,082	-	169,082	(1,879,761)	(1,879,761)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	372,365	1,614,655	-	1,614,655	587,312	587,312
6400 Federal Funds Ltd	510,517	1,021,500	-	1,021,500	-	-
TOTAL BEGINNING BALANCE	\$882,882	\$2,636,155	-	\$2,636,155	\$587,312	\$587,312

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	10,567,879	12,986,619	(37,061)	12,949,558	14,241,890	13,589,956

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	-	1,053,240	62,478	1,115,718	569,177	569,177

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,231,250	1,412,719	-	1,412,719	710,000	710,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1,414,223	298,627	1,712,850	2,169,922	2,169,922
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	1,388,870	2,000,000	-	2,000,000	2,000,000	2,000,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,388,870	3,414,223	298,627	3,712,850	4,169,922	4,169,922
TOTAL TRANSFERS IN	\$1,388,870	\$3,414,223	\$298,627	\$3,712,850	\$4,169,922	\$4,169,922
REVENUES						
8000 General Fund	10,567,879	12,986,619	(37,061)	12,949,558	14,241,890	13,589,956
3400 Other Funds Ltd	1,388,870	4,467,463	361,105	4,828,568	4,739,099	4,739,099
6400 Federal Funds Ltd	1,231,250	1,412,719	-	1,412,719	710,000	710,000
TOTAL REVENUES	\$13,187,999	\$18,866,801	\$324,044	\$19,190,845	\$19,690,989	\$19,039,055
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6400 Federal Funds Ltd	(291,600)	(390,404)	(12,318)	(402,722)	(419,754)	(419,754)
AVAILABLE REVENUES						

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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	10,567,879	12,986,619	(37,061)	12,949,558	14,241,890	13,589,956
3400 Other Funds Ltd	1,761,235	6,082,118	361,105	6,443,223	5,326,411	5,326,411
6400 Federal Funds Ltd	1,450,167	2,043,815	(12,318)	2,031,497	290,246	290,246
TOTAL AVAILABLE REVENUES	\$13,779,281	\$21,112,552	\$311,726	\$21,424,278	\$19,858,547	\$19,206,613

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	5,032,266	6,524,372	60,539	6,584,911	7,573,018	7,573,018
3400 Other Funds Ltd	969,250	3,282,869	450,903	3,733,772	3,218,556	3,218,556
6400 Federal Funds Ltd	781,302	931,852	41,756	973,608	1,056,842	1,056,842
All Funds	6,782,818	10,739,093	553,198	11,292,291	11,848,416	11,848,416

3160 Temporary Appointments

8000 General Fund	48,144	8,332	-	8,332	8,332	8,740

3170 Overtime Payments

8000 General Fund	66,260	642	-	642	642	673
3400 Other Funds Ltd	5,280	-	-	-	-	-
6400 Federal Funds Ltd	5,462	-	-	-	-	-
All Funds	77,002	642	-	642	642	673

3180 Shift Differential

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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	676	-	-	-	-	-
3400 Other Funds Ltd	29	-	-	-	-	-
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	731	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	101,480	25,923	-	25,923	25,923	27,193
3400 Other Funds Ltd	34,949	23,322	-	23,322	23,322	24,465
6400 Federal Funds Ltd	23,946	20,832	-	20,832	20,832	21,853
All Funds	160,375	70,077	-	70,077	70,077	73,511
TOTAL SALARIES & WAGES						
8000 General Fund	5,248,826	6,559,269	60,539	6,619,808	7,607,915	7,609,624
3400 Other Funds Ltd	1,009,508	3,306,191	450,903	3,757,094	3,241,878	3,243,021
6400 Federal Funds Ltd	810,736	952,684	41,756	994,440	1,077,674	1,078,695
TOTAL SALARIES & WAGES	\$7,069,070	\$10,818,144	\$553,198	\$11,371,342	\$11,927,467	\$11,931,340
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,424	2,488	(108)	2,380	2,539	2,539
3400 Other Funds Ltd	351	1,547	108	1,655	1,319	1,319
6400 Federal Funds Ltd	296	404	-	404	444	444
All Funds	2,071	4,439	-	4,439	4,302	4,302

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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
3220 Public Employees' Retire Cont						
8000 General Fund	971,980	1,378,312	12,736	1,391,048	1,878,616	1,878,938
3400 Other Funds Ltd	195,794	695,622	94,870	790,492	801,395	801,678
6400 Federal Funds Ltd	149,050	200,444	8,776	209,220	266,401	266,653
All Funds	1,316,824	2,274,378	116,382	2,390,760	2,946,412	2,947,269
3221 Pension Obligation Bond						
8000 General Fund	252,902	243,731	(1,674)	242,057	-	-
3400 Other Funds Ltd	48,653	53,707	68,457	122,164	-	-
6400 Federal Funds Ltd	39,764	46,075	(10,873)	35,202	-	-
All Funds	341,319	343,513	55,910	399,423	-	-
3230 Social Security Taxes						
8000 General Fund	396,995	501,793	4,630	506,423	582,010	582,141
3400 Other Funds Ltd	76,262	252,925	34,494	287,419	247,999	248,087
6400 Federal Funds Ltd	60,413	72,881	3,191	76,072	82,443	82,521
All Funds	533,670	827,599	42,315	869,914	912,452	912,749
3240 Unemployment Assessments						
8000 General Fund	7,052	853	-	853	853	895
3241 Paid Family Medical Leave Insurance						
8000 General Fund	19,435	26,207	241	26,448	30,406	30,411
3400 Other Funds Ltd	3,988	13,227	1,804	15,031	12,972	12,976
6400 Federal Funds Ltd	3,159	3,812	166	3,978	4,310	4,314

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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	26,582	43,246	2,211	45,457	47,688	47,701
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	925	1,451	(62)	1,389	1,223	1,223
3400 Other Funds Ltd	238	907	62	969	635	635
6400 Federal Funds Ltd	200	236	-	236	214	214
All Funds	1,363	2,594	-	2,594	2,072	2,072
3260 Mass Transit Tax						
8000 General Fund	30,081	37,348	1,949	39,297	39,297	45,658
3400 Other Funds Ltd	6,065	8,223	1,119	9,342	9,342	19,458
All Funds	36,146	45,571	3,068	48,639	48,639	65,116
3270 Flexible Benefits						
8000 General Fund	1,033,096	1,464,969	(63,612)	1,401,357	1,420,611	1,420,611
3400 Other Funds Ltd	227,484	910,352	63,612	973,964	738,199	738,199
6400 Federal Funds Ltd	184,696	238,075	-	238,075	247,910	247,910
All Funds	1,445,276	2,613,396	-	2,613,396	2,406,720	2,406,720
3280 Other OPE						
8000 General Fund	697	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,714,587	3,657,152	(45,900)	3,611,252	3,955,555	3,962,416
3400 Other Funds Ltd	558,835	1,936,510	264,526	2,201,036	1,811,861	1,822,352
6400 Federal Funds Ltd	437,578	561,927	1,260	563,187	601,722	602,056

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$3,711,000	\$6,155,589	\$219,886	\$6,375,475	\$6,369,138	\$6,386,824
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(320,739)	-	(320,739)	(320,739)	(411,030)
3400 Other Funds Ltd	-	(68,524)	-	(68,524)	(68,524)	(150,467)
6400 Federal Funds Ltd	-	(58,789)	-	(58,789)	(58,789)	(55,976)
All Funds	-	(448,052)	-	(448,052)	(448,052)	(617,473)
3465 Reconciliation Adjustment						
8000 General Fund	-	39,770	308	40,078	-	-
3400 Other Funds Ltd	-	(68,530)	(202,008)	(270,538)	-	-
6400 Federal Funds Ltd	-	14,414	-	14,414	-	-
All Funds	-	(14,346)	(201,700)	(216,046)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(280,969)	308	(280,661)	(320,739)	(411,030)
3400 Other Funds Ltd	-	(137,054)	(202,008)	(339,062)	(68,524)	(150,467)
6400 Federal Funds Ltd	-	(44,375)	-	(44,375)	(58,789)	(55,976)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$462,398)	(\$201,700)	(\$664,098)	(\$448,052)	(\$617,473)
TOTAL PERSONAL SERVICES						
8000 General Fund	7,963,413	9,935,452	14,947	9,950,399	11,242,731	11,161,010
3400 Other Funds Ltd	1,568,343	5,105,647	513,421	5,619,068	4,985,215	4,914,906

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,248,314	1,470,236	43,016	1,513,252	1,620,607	1,624,775
TOTAL PERSONAL SERVICES	\$10,780,070	\$16,511,335	\$571,384	\$17,082,719	\$17,848,553	\$17,700,691
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	47,390	6,033	-	6,033	6,033	6,329
3400 Other Funds Ltd	-	7,081	-	7,081	7,081	7,428
6400 Federal Funds Ltd	-	1,060	-	1,060	1,060	1,112
All Funds	47,390	14,174	-	14,174	14,174	14,869
4125 Out of State Travel						
8000 General Fund	6,668	2,230	-	2,230	2,230	2,339
3400 Other Funds Ltd	-	177	-	177	177	186
6400 Federal Funds Ltd	3,359	-	-	-	-	-
All Funds	10,027	2,407	-	2,407	2,407	2,525
4150 Employee Training						
8000 General Fund	13,842	3,341	(300)	3,041	3,041	3,190
3400 Other Funds Ltd	1,366	10,735	1,500	12,235	11,935	11,261
6400 Federal Funds Ltd	867	-	-	-	-	-
All Funds	16,075	14,076	1,200	15,276	14,976	14,451
4175 Office Expenses						
8000 General Fund	94,267	157,422	(2,400)	155,022	155,022	162,618

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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	528	39,896	12,000	51,896	49,496	41,851
6400 Federal Funds Ltd	114	987	-	987	987	1,035
All Funds	94,909	198,305	9,600	207,905	205,505	205,504
4200 Telecommunications						
8000 General Fund	83,587	81,132	(2,400)	78,732	78,732	-
3400 Other Funds Ltd	11,582	29,062	12,000	41,062	38,662	20,416
6400 Federal Funds Ltd	6,414	799	-	799	799	838
All Funds	101,583	110,993	9,600	120,593	118,193	21,254
4225 State Gov. Service Charges						
8000 General Fund	320,519	1,266,322	-	1,266,322	1,266,322	677,637
3400 Other Funds Ltd	52,346	216,439	-	216,439	216,439	121,817
6400 Federal Funds Ltd	85,255	332,313	-	332,313	332,313	169,292
All Funds	458,120	1,815,074	-	1,815,074	1,815,074	968,746
4250 Data Processing						
8000 General Fund	28,397	9,779	(1,440)	8,339	8,339	1
3400 Other Funds Ltd	1,827	14,400	7,200	21,600	20,160	9,064
6400 Federal Funds Ltd	1,574	-	-	-	-	-
All Funds	31,798	24,179	5,760	29,939	28,499	9,065
4275 Publicity and Publications						
3400 Other Funds Ltd	-	662	-	662	662	694
4300 Professional Services						

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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	197,797	31,107	-	31,107	31,107	34,000
3400 Other Funds Ltd	15,736	-	-	-	-	-
6400 Federal Funds Ltd	7,428	-	-	-	-	-
All Funds	220,961	31,107	-	31,107	31,107	34,000
4315 IT Professional Services						
8000 General Fund	47,714	-	-	-	-	-
3400 Other Funds Ltd	1,097	-	-	-	-	-
All Funds	48,811	-	-	-	-	-
4325 Attorney General						
8000 General Fund	184,479	996,573	-	996,573	996,573	1,089,254
3400 Other Funds Ltd	4,263	5,029	-	5,029	5,029	5,497
6400 Federal Funds Ltd	-	9,889	-	9,889	9,889	10,809
All Funds	188,742	1,011,491	-	1,011,491	1,011,491	1,105,560
4400 Dues and Subscriptions						
8000 General Fund	23,388	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	116,478	165,270	-	165,270	165,270	173,368
3400 Other Funds Ltd	31,868	94,782	-	94,782	94,782	99,427
6400 Federal Funds Ltd	37,556	108,114	-	108,114	108,114	113,412
All Funds	185,902	368,166	-	368,166	368,166	386,207
4475 Facilities Maintenance						

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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	85	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	163,108	-	163,108	163,108	171,100
4650 Other Services and Supplies						
8000 General Fund	24,345	99,655	(42,553)	57,102	57,102	59,900
3400 Other Funds Ltd	419	3,400	(1,715)	1,685	1,685	1,768
6400 Federal Funds Ltd	138	-	-	-	-	-
All Funds	24,902	103,055	(44,268)	58,787	58,787	61,668
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,671	47,511	(600)	46,911	46,911	49,210
3400 Other Funds Ltd	-	6,000	3,000	9,000	8,400	6,294
All Funds	2,671	53,511	2,400	55,911	55,311	55,504
4715 IT Expendable Property						
8000 General Fund	65,103	21,684	(2,315)	19,369	19,369	-
3400 Other Funds Ltd	1,008	23,150	10,315	33,465	31,465	13,910
6400 Federal Funds Ltd	691	-	-	-	-	-
All Funds	66,802	44,834	8,000	52,834	50,834	13,910
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,256,730	3,051,167	(52,008)	2,999,159	2,999,159	2,428,946
3400 Other Funds Ltd	122,040	450,813	44,300	495,113	485,973	339,613
6400 Federal Funds Ltd	143,396	453,162	-	453,162	453,162	296,498

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Labor & Industries, Bureau of**Agency Number: 83900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 83900-030-00-00-00000****Civil Rights**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$1,522,166	\$3,955,142	(\$7,708)	\$3,947,434	\$3,938,294	\$3,065,057
EXPENDITURES						
8000 General Fund	9,220,143	12,986,619	(37,061)	12,949,558	14,241,890	13,589,956
3400 Other Funds Ltd	1,690,383	5,556,460	557,721	6,114,181	5,471,188	5,254,519
6400 Federal Funds Ltd	1,391,710	1,923,398	43,016	1,966,414	2,073,769	1,921,273
TOTAL EXPENDITURES	\$12,302,236	\$20,466,477	\$563,676	\$21,030,153	\$21,786,847	\$20,765,748
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,347,736)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	70,852	525,658	(196,616)	329,042	(144,777)	71,892
6400 Federal Funds Ltd	58,457	120,417	(55,334)	65,083	(1,783,523)	(1,631,027)
TOTAL ENDING BALANCE	\$129,309	\$646,075	(\$251,950)	\$394,125	(\$1,928,300)	(\$1,559,135)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	51	64	-	64	55	55
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	48.88	61.70	-	61.70	54.50	54.50

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	17,091,802	11,012,493	-	11,012,493	11,012,493	11,012,493
3400 Other Funds Ltd	8,869,499	3,204,738	-	3,204,738	3,204,738	3,204,738
All Funds	25,961,301	14,217,231	-	14,217,231	14,217,231	14,217,231
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	5,775,121	-	5,775,121	15,364,604	15,364,604
3400 Other Funds Ltd	(3,230,500)	1,999,742	-	1,999,742	2,859,519	2,859,519
All Funds	(3,230,500)	7,774,863	-	7,774,863	18,224,123	18,224,123
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	17,091,802	16,787,614	-	16,787,614	26,377,097	26,377,097
3400 Other Funds Ltd	5,638,999	5,204,480	-	5,204,480	6,064,257	6,064,257
TOTAL BEGINNING BALANCE	\$22,730,801	\$21,992,094	-	\$21,992,094	\$32,441,354	\$32,441,354

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	4,541,522	7,559,326	282,591	7,841,917	8,673,200	8,249,664

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	6,272,963	5,455,000	812,998	6,267,998	5,767,000	5,767,000

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,096	55,000	-	55,000	55,000	55,000
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	1,539,293	3,487,929	-	3,487,929	1,862,013	1,862,013
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	(2,150)	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	4,856	200,000	-	200,000	20,000	20,000
3400 Other Funds Ltd	-	369,672	19,840	389,512	235,419	235,419
All Funds	4,856	569,672	19,840	589,512	255,419	255,419
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,419,137	9,885,007	441,772	10,326,779	10,288,336	10,288,336
1440 Tsfr From Consumer/Bus Svcs						
3200 Other Funds Non-Ltd	-	14,680,000	-	14,680,000	-	-
1471 Tsfr From Employment Dept						
3200 Other Funds Non-Ltd	6,935,653	8,139,237	-	8,139,237	8,547,382	8,547,382

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	6,935,653	22,819,237	-	22,819,237	8,547,382	8,547,382
3400 Other Funds Ltd	4,419,137	9,885,007	441,772	10,326,779	10,288,336	10,288,336
TOTAL TRANSFERS IN	\$11,354,790	\$32,704,244	\$441,772	\$33,146,016	\$18,835,718	\$18,835,718
REVENUES						
8000 General Fund	4,541,522	7,559,326	282,591	7,841,917	8,673,200	8,249,664
3200 Other Funds Non-Ltd	8,479,802	26,507,166	-	26,507,166	10,429,395	10,429,395
3400 Other Funds Ltd	10,714,046	15,764,679	1,274,610	17,039,289	16,345,755	16,345,755
TOTAL REVENUES	\$23,735,370	\$49,831,171	\$1,557,201	\$51,388,372	\$35,448,350	\$35,024,814
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(5,395,526)	(17,335,974)	(721,555)	(18,057,529)	(21,006,754)	(21,006,754)
3400 Other Funds Ltd	(1,810,134)	(2,353,596)	(183,118)	(2,536,714)	(2,353,768)	(2,353,768)
All Funds	(7,205,660)	(19,689,570)	(904,673)	(20,594,243)	(23,360,522)	(23,360,522)
AVAILABLE REVENUES						
8000 General Fund	4,541,522	7,559,326	282,591	7,841,917	8,673,200	8,249,664
3200 Other Funds Non-Ltd	20,176,078	25,958,806	(721,555)	25,237,251	15,799,738	15,799,738
3400 Other Funds Ltd	14,542,911	18,615,563	1,091,492	19,707,055	20,056,244	20,056,244
TOTAL AVAILABLE REVENUES	\$39,260,511	\$52,133,695	\$652,528	\$52,786,223	\$44,529,182	\$44,105,646

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Wage and Hour

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						
8000 General Fund	2,636,427	4,006,390	231,916	4,238,306	4,760,500	4,760,500
3400 Other Funds Ltd	4,584,398	7,879,889	226,235	8,106,124	8,906,330	8,906,330
All Funds	7,220,825	11,886,279	458,151	12,344,430	13,666,830	13,666,830
3160 Temporary Appointments						
8000 General Fund	15,274	12,581	-	12,581	12,581	13,197
3400 Other Funds Ltd	32,659	-	-	-	-	-
All Funds	47,933	12,581	-	12,581	12,581	13,197
3170 Overtime Payments						
8000 General Fund	11,152	-	-	-	-	-
3400 Other Funds Ltd	29,900	-	-	-	-	-
All Funds	41,052	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	305	10,992	-	10,992	10,992	11,531
3400 Other Funds Ltd	205	-	-	-	-	-
All Funds	510	10,992	-	10,992	10,992	11,531
3190 All Other Differential						
8000 General Fund	67,902	60,877	-	60,877	60,877	63,860
3400 Other Funds Ltd	120,897	22,604	-	22,604	22,604	23,712

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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	188,799	83,481	-	83,481	83,481	87,572
TOTAL SALARIES & WAGES						
8000 General Fund	2,731,060	4,090,840	231,916	4,322,756	4,844,950	4,849,088
3400 Other Funds Ltd	4,768,059	7,902,493	226,235	8,128,728	8,928,934	8,930,042
TOTAL SALARIES & WAGES	\$7,499,119	\$11,993,333	\$458,151	\$12,451,484	\$13,773,884	\$13,779,130
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	825	1,818	-	1,818	2,068	2,068
3400 Other Funds Ltd	1,590	3,600	(63)	3,537	3,853	3,853
All Funds	2,415	5,418	(63)	5,355	5,921	5,921
3220 Public Employees' Retire Cont						
8000 General Fund	474,935	858,064	48,796	906,860	1,194,565	1,195,436
3400 Other Funds Ltd	860,324	1,662,688	47,599	1,710,287	2,207,236	2,207,509
All Funds	1,335,259	2,520,752	96,395	2,617,147	3,401,801	3,402,945
3221 Pension Obligation Bond						
8000 General Fund	123,252	141,490	9,202	150,692	-	-
3400 Other Funds Ltd	221,132	209,600	82,397	291,997	-	-
All Funds	344,384	351,090	91,599	442,689	-	-
3230 Social Security Taxes						
8000 General Fund	209,874	312,949	17,742	330,691	370,639	370,956

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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	361,171	604,545	17,307	621,852	683,063	683,148
All Funds	571,045	917,494	35,049	952,543	1,053,702	1,054,104
3240 Unemployment Assessments						
8000 General Fund	49	546	-	546	546	573
3400 Other Funds Ltd	5,123	-	-	-	-	-
All Funds	5,172	546	-	546	546	573
3241 Paid Family Medical Leave Insurance						
8000 General Fund	10,976	16,313	928	17,241	19,329	19,343
3400 Other Funds Ltd	18,896	31,607	904	32,511	35,714	35,719
All Funds	29,872	47,920	1,832	49,752	55,043	55,062
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	604	1,059	-	1,059	995	995
3400 Other Funds Ltd	1,074	2,106	(37)	2,069	1,853	1,853
All Funds	1,678	3,165	(37)	3,128	2,848	2,848
3260 Mass Transit Tax						
8000 General Fund	15,468	23,584	1,392	24,976	24,976	29,095
3400 Other Funds Ltd	28,156	32,074	2,626	34,700	34,700	53,580
All Funds	43,624	55,658	4,018	59,676	59,676	82,675
3270 Flexible Benefits						
8000 General Fund	538,827	1,070,994	-	1,070,994	1,156,529	1,156,529
3400 Other Funds Ltd	962,909	2,120,208	(37,107)	2,083,101	2,155,471	2,155,471

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,501,736	3,191,202	(37,107)	3,154,095	3,312,000	3,312,000
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,374,810	2,426,817	78,060	2,504,877	2,769,647	2,774,995
3400 Other Funds Ltd	2,460,375	4,666,428	113,626	4,780,054	5,121,890	5,141,133
TOTAL OTHER PAYROLL EXPENSES	\$3,835,185	\$7,093,245	\$191,686	\$7,284,931	\$7,891,537	\$7,916,128
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(187,357)	-	(187,357)	(187,357)	(244,857)
3400 Other Funds Ltd	-	(261,087)	-	(261,087)	(261,087)	(486,778)
All Funds	-	(448,444)	-	(448,444)	(448,444)	(731,635)
3465 Reconciliation Adjustment						
8000 General Fund	-	(44,319)	-	(44,319)	-	-
3400 Other Funds Ltd	-	60,041	-	60,041	-	-
All Funds	-	15,722	-	15,722	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(231,676)	-	(231,676)	(187,357)	(244,857)
3400 Other Funds Ltd	-	(201,046)	-	(201,046)	(261,087)	(486,778)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$432,722)	-	(\$432,722)	(\$448,444)	(\$731,635)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,105,870	6,285,981	309,976	6,595,957	7,427,240	7,379,226

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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	7,228,434	12,367,875	339,861	12,707,736	13,789,737	13,584,397
TOTAL PERSONAL SERVICES	\$11,334,304	\$18,653,856	\$649,837	\$19,303,693	\$21,216,977	\$20,963,623
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	27,373	7,877	-	7,877	7,877	8,513
3400 Other Funds Ltd	20,330	57,057	-	57,057	57,057	59,853
All Funds	47,703	64,934	-	64,934	64,934	68,366
4125 Out of State Travel						
8000 General Fund	14,017	1,240	-	1,240	1,240	1,301
3400 Other Funds Ltd	9,268	2,571	-	2,571	2,571	2,697
All Funds	23,285	3,811	-	3,811	3,811	3,998
4150 Employee Training						
8000 General Fund	8,690	3,818	-	3,818	3,818	4,605
3400 Other Funds Ltd	9,890	23,736	(300)	23,436	22,536	23,640
All Funds	18,580	27,554	(300)	27,254	26,354	28,245
4175 Office Expenses						
8000 General Fund	73,629	40,857	(12,311)	28,546	28,546	32,945
3400 Other Funds Ltd	17,512	285,488	(2,400)	283,088	275,888	289,407
All Funds	91,141	326,345	(14,711)	311,634	304,434	322,352
4200 Telecommunications						

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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	64,074	61,304	(2,763)	58,541	58,541	-
3400 Other Funds Ltd	33,370	105,768	(2,400)	103,368	96,168	11,271
All Funds	97,444	167,072	(5,163)	161,909	154,709	11,271
4225 State Gov. Service Charges						
8000 General Fund	158,648	629,883	-	629,883	629,883	337,065
3400 Other Funds Ltd	249,861	996,460	-	996,460	996,460	537,089
All Funds	408,509	1,626,343	-	1,626,343	1,626,343	874,154
4250 Data Processing						
8000 General Fund	15,588	13,768	-	13,768	13,768	-
3400 Other Funds Ltd	24,881	30,990	(1,440)	29,550	25,230	3,022
All Funds	40,469	44,758	(1,440)	43,318	38,998	3,022
4275 Publicity and Publications						
3400 Other Funds Ltd	-	100,633	-	100,633	100,633	105,564
4300 Professional Services						
8000 General Fund	142,627	35,940	(12,311)	23,629	23,629	25,826
3400 Other Funds Ltd	150,907	329,758	(54,957)	274,801	274,801	300,357
All Funds	293,534	365,698	(67,268)	298,430	298,430	326,183
4315 IT Professional Services						
8000 General Fund	60,802	4,500	-	4,500	4,500	-
3400 Other Funds Ltd	2,961	-	-	-	-	-
All Funds	63,763	4,500	-	4,500	4,500	-

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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
4325 Attorney General						
8000 General Fund	190,714	262,200	-	262,200	262,200	262,539
3400 Other Funds Ltd	48,415	844,800	-	844,800	844,800	923,367
All Funds	239,129	1,107,000	-	1,107,000	1,107,000	1,185,906
4400 Dues and Subscriptions						
8000 General Fund	16,506	-	-	-	-	-
3400 Other Funds Ltd	4,858	7,232	-	7,232	7,232	7,586
All Funds	21,364	7,232	-	7,232	7,232	7,586
4425 Facilities Rental and Taxes						
8000 General Fund	113,405	181,983	-	181,983	181,983	190,900
3400 Other Funds Ltd	63,471	172,723	-	172,723	172,723	181,186
All Funds	176,876	354,706	-	354,706	354,706	372,086
4475 Facilities Maintenance						
8000 General Fund	255	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	12,927	-	-	-	-	-
3400 Other Funds Ltd	26,141	56,175	(1,715)	54,460	54,460	57,129
All Funds	39,068	56,175	(1,715)	54,460	54,460	57,129
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	5,285	-	5,285	5,285	6,744
3400 Other Funds Ltd	-	30,063	(600)	29,463	27,663	29,018

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	35,348	(600)	34,748	32,948	35,762
4715 IT Expendable Property						
8000 General Fund	57,981	24,690	-	24,690	24,690	-
3400 Other Funds Ltd	4,319	48,615	(2,315)	46,300	39,355	4,856
All Funds	62,300	73,305	(2,315)	70,990	64,045	4,856
TOTAL SERVICES & SUPPLIES						
8000 General Fund	957,236	1,273,345	(27,385)	1,245,960	1,245,960	870,438
3400 Other Funds Ltd	666,184	3,092,069	(66,127)	3,025,942	2,997,577	2,536,042
TOTAL SERVICES & SUPPLIES	\$1,623,420	\$4,365,414	(\$93,512)	\$4,271,902	\$4,243,537	\$3,406,480
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	933,622	938,700	-	938,700	1,126,440	1,126,440
EXPENDITURES						
8000 General Fund	5,063,106	7,559,326	282,591	7,841,917	8,673,200	8,249,664
3200 Other Funds Non-Ltd	933,622	938,700	-	938,700	1,126,440	1,126,440
3400 Other Funds Ltd	7,894,618	15,459,944	273,734	15,733,678	16,787,314	16,120,439
TOTAL EXPENDITURES	\$13,891,346	\$23,957,970	\$556,325	\$24,514,295	\$26,586,954	\$25,496,543
REVERSIONS						
9900 Reversions						
8000 General Fund	521,584	-	-	-	-	-

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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
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	19,242,456	25,020,106	(721,555)	24,298,551	14,673,298	14,673,298
3400 Other Funds Ltd	6,648,293	3,155,619	817,758	3,973,377	3,268,930	3,935,805
TOTAL ENDING BALANCE	\$25,890,749	\$28,175,725	\$96,203	\$28,271,928	\$17,942,228	\$18,609,103
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	57	82	(1)	81	77	77
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	46.31	75.11	(0.88)	74.23	74.75	74.75

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	802,992	-	-	-	-	-
6400 Federal Funds Ltd	322,997	-	-	-	-	-
All Funds	1,125,989	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(26,689)	5,000,000	-	5,000,000	347,497	347,497
6400 Federal Funds Ltd	(248,133)	-	-	-	-	-
All Funds	(274,822)	5,000,000	-	5,000,000	347,497	347,497
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	776,303	5,000,000	-	5,000,000	347,497	347,497
6400 Federal Funds Ltd	74,864	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$851,167	\$5,000,000	-	\$5,000,000	\$347,497	\$347,497

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	10,320,489	6,359,677	545,329	6,905,006	7,309,934	4,495,657

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	3,709,785	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	991,772	4,411,616	83,139	4,494,755	3,600,000	3,600,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	41,956	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	212,524	(190,296)	22,228	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	316,222	307,006	6,898	313,904	406,037	406,037
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	5,681,662	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	316,222	307,006	6,898	313,904	406,037	406,037
3400 Other Funds Ltd	5,681,662	212,524	(190,296)	22,228	-	-
TOTAL TRANSFERS IN	\$5,997,884	\$519,530	(\$183,398)	\$336,132	\$406,037	\$406,037
REVENUES						
8000 General Fund	10,320,489	6,359,677	545,329	6,905,006	7,309,934	4,495,657
4400 Lottery Funds Ltd	316,222	307,006	6,898	313,904	406,037	406,037

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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	10,383,219	4,624,140	(107,157)	4,516,983	3,600,000	3,600,000
6400 Federal Funds Ltd	41,956	-	-	-	-	-
TOTAL REVENUES	\$21,061,886	\$11,290,823	\$445,070	\$11,735,893	\$11,315,971	\$8,501,694
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(86,552)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	10,320,489	6,359,677	545,329	6,905,006	7,309,934	4,495,657
4400 Lottery Funds Ltd	229,670	307,006	6,898	313,904	406,037	406,037
3400 Other Funds Ltd	11,159,522	9,624,140	(107,157)	9,516,983	3,947,497	3,947,497
6400 Federal Funds Ltd	116,820	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$21,826,501	\$16,290,823	\$445,070	\$16,735,893	\$11,663,468	\$8,849,191
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,329,482	1,931,376	358,541	2,289,917	2,640,480	2,640,480
4400 Lottery Funds Ltd	148,556	124,056	5,976	130,032	193,416	193,416
3400 Other Funds Ltd	684,981	1,169,460	(189,822)	979,638	385,464	385,464
6400 Federal Funds Ltd	28,626	-	-	-	-	-

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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	3,191,645	3,224,892	174,695	3,399,587	3,219,360	3,219,360
3170 Overtime Payments						
8000 General Fund	14,299	-	-	-	-	-
3400 Other Funds Ltd	3,055	-	-	-	-	-
All Funds	17,354	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	117	-	-	-	-	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	43	-	-	-	-	-
All Funds	166	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	49,232	9,095	-	9,095	9,095	9,541
3400 Other Funds Ltd	6,060	-	-	-	-	-
All Funds	55,292	9,095	-	9,095	9,095	9,541
TOTAL SALARIES & WAGES						
8000 General Fund	2,393,130	1,940,471	358,541	2,299,012	2,649,575	2,650,021
4400 Lottery Funds Ltd	148,562	124,056	5,976	130,032	193,416	193,416
3400 Other Funds Ltd	694,139	1,169,460	(189,822)	979,638	385,464	385,464
6400 Federal Funds Ltd	28,626	-	-	-	-	-
TOTAL SALARIES & WAGES	\$3,264,457	\$3,233,987	\$174,695	\$3,408,682	\$3,228,455	\$3,228,901

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	680	792	135	927	1,027	1,027
4400 Lottery Funds Ltd	53	72	-	72	79	79
3400 Other Funds Ltd	253	558	(135)	423	158	158
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	993	1,422	-	1,422	1,264	1,264
3220 Public Employees' Retire Cont						
8000 General Fund	398,505	407,062	75,437	482,499	653,549	653,659
4400 Lottery Funds Ltd	27,469	26,101	1,258	27,359	47,812	47,812
3400 Other Funds Ltd	100,730	246,053	(39,938)	206,115	95,287	95,287
6400 Federal Funds Ltd	5,731	-	-	-	-	-
All Funds	532,435	679,216	36,757	715,973	796,648	796,758
3221 Pension Obligation Bond						
8000 General Fund	105,996	79,038	(7,338)	71,700	-	-
4400 Lottery Funds Ltd	7,335	4,865	(281)	4,584	-	-
3400 Other Funds Ltd	24,266	18,214	24,998	43,212	-	-
6400 Federal Funds Ltd	1,413	-	-	-	-	-
All Funds	139,010	102,117	17,379	119,496	-	-
3230 Social Security Taxes						
8000 General Fund	180,500	148,446	27,429	175,875	202,693	202,727

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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 Lottery Funds Ltd	11,314	9,490	457	9,947	14,796	14,796
3400 Other Funds Ltd	52,951	89,464	(14,521)	74,943	29,488	29,488
6400 Federal Funds Ltd	2,228	-	-	-	-	-
All Funds	246,993	247,400	13,365	260,765	246,977	247,011
3240 Unemployment Assessments						
8000 General Fund	1,568	7,013	-	7,013	7,013	7,357
3400 Other Funds Ltd	5,684	-	-	-	-	-
All Funds	7,252	7,013	-	7,013	7,013	7,357
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,363	7,740	1,435	9,175	10,575	10,577
4400 Lottery Funds Ltd	592	496	24	520	774	774
3400 Other Funds Ltd	2,769	4,676	(761)	3,915	1,542	1,542
6400 Federal Funds Ltd	116	-	-	-	-	-
All Funds	12,840	12,912	698	13,610	12,891	12,893
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	464	462	79	541	494	494
4400 Lottery Funds Ltd	38	42	-	42	38	38
3400 Other Funds Ltd	173	326	(79)	247	76	76
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	679	830	-	830	608	608
3260 Mass Transit Tax						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	13,557	12,095	641	12,736	12,736	15,900
4400 Lottery Funds Ltd	893	744	36	780	780	1,160
3400 Other Funds Ltd	4,173	2,042	371	2,413	2,413	2,313
6400 Federal Funds Ltd	99	-	-	-	-	-
All Funds	18,722	14,881	1,048	15,929	15,929	19,373
3270 Flexible Benefits						
8000 General Fund	484,299	466,488	79,515	546,003	574,080	574,080
4400 Lottery Funds Ltd	21,915	42,408	-	42,408	44,160	44,160
3400 Other Funds Ltd	146,085	328,662	(79,515)	249,147	88,320	88,320
6400 Federal Funds Ltd	2,899	-	-	-	-	-
All Funds	655,198	837,558	-	837,558	706,560	706,560
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,194,932	1,129,136	177,333	1,306,469	1,462,167	1,465,821
4400 Lottery Funds Ltd	69,609	84,218	1,494	85,712	108,439	108,819
3400 Other Funds Ltd	337,084	689,995	(109,580)	580,415	217,284	217,184
6400 Federal Funds Ltd	12,497	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,614,122	\$1,903,349	\$69,247	\$1,972,596	\$1,787,890	\$1,791,824
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(93,439)	-	(93,439)	(93,439)	(124,884)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	-	(6,203)	-	(6,203)	(6,203)	(9,671)
3400 Other Funds Ltd	-	(17,021)	-	(17,021)	(17,021)	(26,764)
All Funds	-	(116,663)	-	(116,663)	(116,663)	(161,319)
3465 Reconciliation Adjustment						
8000 General Fund	-	101,333	-	101,333	-	-
3400 Other Funds Ltd	-	(165,062)	201,700	36,638	-	-
All Funds	-	(63,729)	201,700	137,971	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	7,894	-	7,894	(93,439)	(124,884)
4400 Lottery Funds Ltd	-	(6,203)	-	(6,203)	(6,203)	(9,671)
3400 Other Funds Ltd	-	(182,083)	201,700	19,617	(17,021)	(26,764)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$180,392)	\$201,700	\$21,308	(\$116,663)	(\$161,319)
TOTAL PERSONAL SERVICES						
8000 General Fund	3,588,062	3,077,501	535,874	3,613,375	4,018,303	3,990,958
4400 Lottery Funds Ltd	218,171	202,071	7,470	209,541	295,652	292,564
3400 Other Funds Ltd	1,031,223	1,677,372	(97,702)	1,579,670	585,727	575,884
6400 Federal Funds Ltd	41,123	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$4,878,579	\$4,956,944	\$445,642	\$5,402,586	\$4,899,682	\$4,859,406
SERVICES & SUPPLIES						
4100 Instate Travel						

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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	33,089	8,410	-	8,410	8,410	8,822
4400 Lottery Funds Ltd	268	2,605	-	2,605	2,605	2,733
3400 Other Funds Ltd	3,972	7,935	-	7,935	7,935	4,453
All Funds	37,329	18,950	-	18,950	18,950	16,008
4125 Out of State Travel						
8000 General Fund	9,044	1,308	-	1,308	1,308	1,372
3400 Other Funds Ltd	1,783	-	-	-	-	-
All Funds	10,827	1,308	-	1,308	1,308	1,372
4150 Employee Training						
8000 General Fund	11,013	1,032	300	1,332	1,332	1,397
4400 Lottery Funds Ltd	149	365	-	365	365	383
3400 Other Funds Ltd	6,108	300	(300)	-	-	-
All Funds	17,270	1,697	-	1,697	1,697	1,780
4175 Office Expenses						
8000 General Fund	140,199	14,692	2,400	17,092	17,092	17,930
4400 Lottery Funds Ltd	4,573	3,647	-	3,647	3,647	3,826
3400 Other Funds Ltd	213	17,704	(2,400)	15,304	15,304	948
All Funds	144,985	36,043	-	36,043	36,043	22,704
4200 Telecommunications						
8000 General Fund	67,070	18,918	2,400	21,318	21,318	-
4400 Lottery Funds Ltd	1,296	625	-	625	625	656

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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	2,674	16,800	(2,400)	14,400	14,400	-
All Funds	71,040	36,343	-	36,343	36,343	656
4225 State Gov. Service Charges						
8000 General Fund	146,427	578,513	-	578,513	578,513	309,575
3400 Other Funds Ltd	11,363	46,314	-	46,314	46,314	24,160
All Funds	157,790	624,827	-	624,827	624,827	333,735
4250 Data Processing						
8000 General Fund	11,868	1,250	1,440	2,690	2,690	-
4400 Lottery Funds Ltd	1,050	-	-	-	-	-
3400 Other Funds Ltd	11,634	10,080	(1,440)	8,640	8,640	-
All Funds	24,552	11,330	-	11,330	11,330	-
4300 Professional Services						
8000 General Fund	167,722	-	-	-	-	-
4400 Lottery Funds Ltd	681	90,780	-	90,780	90,780	99,223
3400 Other Funds Ltd	1,913,780	3,821,690	-	3,821,690	3,821,690	3,293,631
All Funds	2,082,183	3,912,470	-	3,912,470	3,912,470	3,392,854
4315 IT Professional Services						
8000 General Fund	138,384	-	-	-	-	-
3400 Other Funds Ltd	458	-	-	-	-	-
All Funds	138,842	-	-	-	-	-
4325 Attorney General						

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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	136,799	39,126	-	39,126	39,126	42,765
3400 Other Funds Ltd	39,104	7,411	-	7,411	7,411	8,100
All Funds	175,903	46,537	-	46,537	46,537	50,865
4375 Employee Recruitment and Develop						
8000 General Fund	2,158	-	-	-	-	-
6400 Federal Funds Ltd	816	-	-	-	-	-
All Funds	2,974	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,867	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	76,968	114,998	-	114,998	114,998	120,633
4600 Intra-agency Charges						
3400 Other Funds Ltd	71,532	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	12,868	-	-	-	-	-
4400 Lottery Funds Ltd	(2)	4,308	(572)	3,736	3,736	3,919
3400 Other Funds Ltd	47,665	-	-	-	-	-
All Funds	60,531	4,308	(572)	3,736	3,736	3,919
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,502	600	2,102	2,102	2,205
3400 Other Funds Ltd	-	4,200	(600)	3,600	3,600	-

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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	-	5,702	-	5,702	5,702	2,205
4715 IT Expendable Property						
8000 General Fund	43,439	2,427	2,315	4,742	4,742	-
4400 Lottery Funds Ltd	3,484	2,605	-	2,605	2,605	2,733
3400 Other Funds Ltd	40,712	14,315	(2,315)	12,000	12,000	-
All Funds	87,635	19,347	-	19,347	19,347	2,733
TOTAL SERVICES & SUPPLIES						
8000 General Fund	998,915	782,176	9,455	791,631	791,631	504,699
4400 Lottery Funds Ltd	11,499	104,935	(572)	104,363	104,363	113,473
3400 Other Funds Ltd	2,150,998	3,946,749	(9,455)	3,937,294	3,937,294	3,331,292
6400 Federal Funds Ltd	816	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$3,162,228	\$4,833,860	(\$572)	\$4,833,288	\$4,833,288	\$3,949,464
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	5,784,050	2,500,000	-	2,500,000	2,500,000	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	56,637	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	1,239,838	4,000,000	-	4,000,000	4,000,000	-
TOTAL SPECIAL PAYMENTS						

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Labor & Industries, Bureau of**Agency Number: 83900****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 83900-050-00-00-00000****Apprenticeship and Training**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	5,784,050	2,500,000	-	2,500,000	2,500,000	-
3400 Other Funds Ltd	1,296,475	4,000,000	-	4,000,000	4,000,000	-
TOTAL SPECIAL PAYMENTS	\$7,080,525	\$6,500,000	-	\$6,500,000	\$6,500,000	-
EXPENDITURES						
8000 General Fund	10,371,027	6,359,677	545,329	6,905,006	7,309,934	4,495,657
4400 Lottery Funds Ltd	229,670	307,006	6,898	313,904	400,015	406,037
3400 Other Funds Ltd	4,478,696	9,624,121	(107,157)	9,516,964	8,523,021	3,907,176
6400 Federal Funds Ltd	41,939	-	-	-	-	-
TOTAL EXPENDITURES	\$15,121,332	\$16,290,804	\$445,070	\$16,735,874	\$16,232,970	\$8,808,870
REVERSIONS						
9900 Reversions						
8000 General Fund	50,538	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	6,022	-
3400 Other Funds Ltd	6,680,826	19	-	19	(4,575,524)	40,321
6400 Federal Funds Ltd	74,881	-	-	-	-	-
TOTAL ENDING BALANCE	\$6,755,707	\$19	-	\$19	(\$4,569,502)	\$40,321
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	23	-	23	16	16

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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 FTE POSITIONS						
8250 Class/Unclass FTE Positions	27.44	19.76	-	19.76	16.00	16.00
8280 FTE Reconciliation	-	(0.50)	-	(0.50)	-	-
TOTAL AUTHORIZED FTE	27.44	19.26	-	19.26	16.00	16.00

Labor & Industries, Bureau of**Agency Number: 83900**

Detail Revenues & Expenditures - Requested Budget
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Labor & Industries, Bureau of

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	11,012,493	-	11,012,493	-	11,012,493
3400 Other Funds Ltd	6,309,015	-	6,309,015	-	6,309,015
6400 Federal Funds Ltd	1,021,500	-	1,021,500	-	1,021,500
All Funds	18,343,008	-	18,343,008	-	18,343,008
0030 Beginning Balance Adjustment					
3200 Other Funds Non-Ltd	15,364,604	-	15,364,604	-	15,364,604
3400 Other Funds Ltd	2,028,011	-	2,028,011	-	2,028,011
6400 Federal Funds Ltd	(1,021,500)	-	(1,021,500)	-	(1,021,500)
All Funds	16,371,115	-	16,371,115	-	16,371,115
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	26,377,097	-	26,377,097	-	26,377,097
3400 Other Funds Ltd	8,337,026	-	8,337,026	-	8,337,026
6400 Federal Funds Ltd	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$34,714,123	-	\$34,714,123	-	\$34,714,123

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	43,657,733	(3,993,693)	39,664,040	74,963	39,739,003

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	5,767,000	-	5,767,000	-	5,767,000

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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Labor & Industries, Bureau of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,050,000	-	1,050,000	-	1,050,000
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	205,000	-	205,000	-	205,000
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	1,862,013	-	1,862,013	-	1,862,013
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	760,000	-	760,000	-	760,000
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	20,000	-	20,000	-	20,000
3400 Other Funds Ltd	4,404,596	-	4,404,596	1,751,654	6,156,250
All Funds	4,424,596	-	4,424,596	1,751,654	6,176,250
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	710,000	-	710,000	-	710,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	23,360,522	-	23,360,522	3,200,816	26,561,338

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Cross Reference Number: 83900-000-00-00-00000****Labor & Industries, Bureau of**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	419,754	-	419,754	(55,976)	363,778
All Funds	23,780,276	-	23,780,276	3,144,840	26,925,116
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	406,037	-	406,037	-	406,037
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	2,000,000	-	2,000,000	-	2,000,000
1471 Tsfr From Employment Dept					
3200 Other Funds Non-Ltd	8,547,382	-	8,547,382	-	8,547,382
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	406,037	-	406,037	-	406,037
3200 Other Funds Non-Ltd	8,547,382	-	8,547,382	-	8,547,382
3400 Other Funds Ltd	25,360,522	-	25,360,522	3,200,816	28,561,338
6400 Federal Funds Ltd	419,754	-	419,754	(55,976)	363,778
TOTAL TRANSFERS IN	\$34,733,695	-	\$34,733,695	\$3,144,840	\$37,878,535
TOTAL REVENUES					
8000 General Fund	43,657,733	(3,993,693)	39,664,040	74,963	39,739,003
4400 Lottery Funds Ltd	406,037	-	406,037	-	406,037
3200 Other Funds Non-Ltd	10,429,395	-	10,429,395	-	10,429,395
3400 Other Funds Ltd	37,547,118	-	37,547,118	4,952,470	42,499,588
6400 Federal Funds Ltd	1,129,754	-	1,129,754	(55,976)	1,073,778
TOTAL REVENUES	\$93,170,037	(\$3,993,693)	\$89,176,344	\$4,971,457	\$94,147,801

TRANSFERS OUT**2010 Transfer Out - Intrafund**07/30/26
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	(21,006,754)	-	(21,006,754)	(3,129,612)	(24,136,366)
3400 Other Funds Ltd	(2,353,768)	-	(2,353,768)	(71,204)	(2,424,972)
6400 Federal Funds Ltd	(419,754)	-	(419,754)	55,976	(363,778)
All Funds	(23,780,276)	-	(23,780,276)	(3,144,840)	(26,925,116)
AVAILABLE REVENUES					
8000 General Fund	43,657,733	(3,993,693)	39,664,040	74,963	39,739,003
4400 Lottery Funds Ltd	406,037	-	406,037	-	406,037
3200 Other Funds Non-Ltd	15,799,738	-	15,799,738	(3,129,612)	12,670,126
3400 Other Funds Ltd	43,530,376	-	43,530,376	4,881,266	48,411,642
6400 Federal Funds Ltd	710,000	-	710,000	-	710,000
TOTAL AVAILABLE REVENUES	\$104,103,884	(\$3,993,693)	\$100,110,191	\$1,826,617	\$101,936,808

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	22,948,175	-	22,948,175	50,110	22,998,285
4400 Lottery Funds Ltd	193,416	-	193,416	-	193,416
3400 Other Funds Ltd	19,027,974	-	19,027,974	4,005,328	23,033,302
6400 Federal Funds Ltd	1,338,331	-	1,338,331	(1,056,842)	281,489
All Funds	43,507,896	-	43,507,896	2,998,596	46,506,492

3160 Temporary Appointments

8000 General Fund	23,291	1,141	24,432	-	24,432

3170 Overtime Payments07/30/26
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Labor & Industries, Bureau of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	642	31	673	-	673
3180 Shift Differential					
8000 General Fund	10,992	539	11,531	-	11,531
3190 All Other Differential					
8000 General Fund	95,895	4,699	100,594	-	100,594
3400 Other Funds Ltd	52,900	2,593	55,493	-	55,493
6400 Federal Funds Ltd	20,832	1,021	21,853	-	21,853
All Funds	169,627	8,313	177,940	-	177,940
TOTAL SALARIES & WAGES					
8000 General Fund	23,078,995	6,410	23,085,405	50,110	23,135,515
4400 Lottery Funds Ltd	193,416	-	193,416	-	193,416
3400 Other Funds Ltd	19,080,874	2,593	19,083,467	4,005,328	23,088,795
6400 Federal Funds Ltd	1,359,163	1,021	1,360,184	(1,056,842)	303,342
TOTAL SALARIES & WAGES	\$43,712,448	\$10,024	\$43,722,472	\$2,998,596	\$46,721,068
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	8,067	-	8,067	(17)	8,050
4400 Lottery Funds Ltd	79	-	79	-	79
3400 Other Funds Ltd	7,440	-	7,440	1,650	9,090
6400 Federal Funds Ltd	526	-	526	(444)	82
All Funds	16,112	-	16,112	1,189	17,301
3220 Public Employees' Retire Cont					
8000 General Fund	5,697,949	1,303	5,699,252	12,387	5,711,639

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	47,812	-	47,812	-	47,812
3400 Other Funds Ltd	4,716,800	641	4,717,441	990,118	5,707,559
6400 Federal Funds Ltd	335,985	252	336,237	(261,251)	74,986
All Funds	10,798,546	2,196	10,800,742	741,254	11,541,996
3230 Social Security Taxes					
8000 General Fund	1,748,832	491	1,749,323	3,245	1,752,568
4400 Lottery Funds Ltd	14,796	-	14,796	-	14,796
3400 Other Funds Ltd	1,454,892	199	1,455,091	306,260	1,761,351
6400 Federal Funds Ltd	103,563	78	103,641	(80,849)	22,792
All Funds	3,322,083	768	3,322,851	228,656	3,551,507
3240 Unemployment Assessments					
8000 General Fund	17,255	847	18,102	-	18,102
3241 Paid Family Medical Leave Insurance					
8000 General Fund	91,130	21	91,151	164	91,315
4400 Lottery Funds Ltd	774	-	774	-	774
3400 Other Funds Ltd	76,018	10	76,028	16,012	92,040
6400 Federal Funds Ltd	5,409	4	5,413	(4,227)	1,186
All Funds	173,331	35	173,366	11,949	185,315
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,886	-	3,886	(7)	3,879
4400 Lottery Funds Ltd	38	-	38	-	38
3400 Other Funds Ltd	3,581	-	3,581	794	4,375
6400 Federal Funds Ltd	254	-	254	(214)	40

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	7,759	-	7,759	573	8,332
3260 Mass Transit Tax					
8000 General Fund	111,837	26,676	138,513	-	138,513
4400 Lottery Funds Ltd	780	380	1,160	-	1,160
3400 Other Funds Ltd	63,075	51,426	114,501	(2,502)	111,999
All Funds	175,692	78,482	254,174	(2,502)	251,672
3270 Flexible Benefits					
8000 General Fund	4,513,080	-	4,513,080	(9,199)	4,503,881
4400 Lottery Funds Ltd	44,160	-	44,160	-	44,160
3400 Other Funds Ltd	4,162,655	-	4,162,655	923,189	5,085,844
6400 Federal Funds Ltd	294,264	-	294,264	(247,910)	46,354
All Funds	9,014,159	-	9,014,159	666,080	9,680,239
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	12,192,036	29,338	12,221,374	6,573	12,227,947
4400 Lottery Funds Ltd	108,439	380	108,819	-	108,819
3400 Other Funds Ltd	10,484,461	52,276	10,536,737	2,235,521	12,772,258
6400 Federal Funds Ltd	740,001	334	740,335	(594,895)	145,440
TOTAL OTHER PAYROLL EXPENSES	\$23,524,937	\$82,328	\$23,607,265	\$1,647,199	\$25,254,464
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(880,049)	(260,962)	(1,141,011)	-	(1,141,011)
4400 Lottery Funds Ltd	(6,203)	(3,468)	(9,671)	-	(9,671)
3400 Other Funds Ltd	(471,747)	(482,296)	(954,043)	-	(954,043)

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(71,506)	3,548	(67,958)	-	(67,958)
All Funds	(1,429,505)	(743,178)	(2,172,683)	-	(2,172,683)
TOTAL PERSONAL SERVICES					
8000 General Fund	34,390,982	(225,214)	34,165,768	56,683	34,222,451
4400 Lottery Funds Ltd	295,652	(3,088)	292,564	-	292,564
3400 Other Funds Ltd	29,093,588	(427,427)	28,666,161	6,240,849	34,907,010
6400 Federal Funds Ltd	2,027,658	4,903	2,032,561	(1,651,737)	380,824
TOTAL PERSONAL SERVICES	\$65,807,880	(\$650,826)	\$65,157,054	\$4,645,795	\$69,802,849
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	33,445	1,890	35,335	-	35,335
4400 Lottery Funds Ltd	2,605	128	2,733	-	2,733
3400 Other Funds Ltd	117,638	1,893	119,531	-	119,531
6400 Federal Funds Ltd	1,477	72	1,549	-	1,549
All Funds	155,165	3,983	159,148	-	159,148
4125 Out of State Travel					
8000 General Fund	7,527	369	7,896	-	7,896
3400 Other Funds Ltd	4,491	220	4,711	-	4,711
All Funds	12,018	589	12,607	-	12,607
4150 Employee Training					
8000 General Fund	23,367	1,745	25,112	600	25,712
4400 Lottery Funds Ltd	365	18	383	-	383
3400 Other Funds Ltd	45,868	357	46,225	3,570	49,795

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	196	10	206	-	206
All Funds	69,796	2,130	71,926	4,170	76,096
4175 Office Expenses					
8000 General Fund	381,589	21,699	403,288	4,800	408,088
4400 Lottery Funds Ltd	3,647	179	3,826	-	3,826
3400 Other Funds Ltd	731,238	8,138	739,376	27,364	766,740
6400 Federal Funds Ltd	1,691	82	1,773	-	1,773
All Funds	1,118,165	30,098	1,148,263	32,164	1,180,427
4200 Telecommunications					
8000 General Fund	221,111	13,835	234,946	4,800	239,746
4400 Lottery Funds Ltd	625	31	656	-	656
3400 Other Funds Ltd	223,646	(16,735)	206,911	27,364	234,275
6400 Federal Funds Ltd	1,983	97	2,080	-	2,080
All Funds	447,365	(2,772)	444,593	32,164	476,757
4225 State Gov. Service Charges					
8000 General Fund	3,219,125	(1,496,500)	1,722,625	-	1,722,625
3400 Other Funds Ltd	1,992,126	(913,998)	1,078,128	-	1,078,128
6400 Federal Funds Ltd	332,313	(163,021)	169,292	-	169,292
All Funds	5,543,564	(2,573,519)	2,970,045	-	2,970,045
4250 Data Processing					
8000 General Fund	70,403	5,250	75,653	2,880	78,533
3400 Other Funds Ltd	81,629	(12,616)	69,013	16,418	85,431
All Funds	152,032	(7,366)	144,666	19,298	163,964

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4275 Publicity and Publications					
3400 Other Funds Ltd	148,899	7,296	156,195	-	156,195
4300 Professional Services					
8000 General Fund	161,099	14,981	176,080	-	176,080
4400 Lottery Funds Ltd	90,780	8,443	99,223	-	99,223
3400 Other Funds Ltd	4,339,311	(479,920)	3,859,391	(307,176)	3,552,215
All Funds	4,591,190	(456,496)	4,134,694	(307,176)	3,827,518
4315 IT Professional Services					
8000 General Fund	4,500	(4,500)	-	-	-
3400 Other Funds Ltd	1,567,900	(18,236)	1,549,664	(775,213)	774,451
All Funds	1,572,400	(22,736)	1,549,664	(775,213)	774,451
4325 Attorney General					
8000 General Fund	1,475,332	113,160	1,588,492	-	1,588,492
3400 Other Funds Ltd	919,979	85,559	1,005,538	-	1,005,538
6400 Federal Funds Ltd	10,875	1,012	11,887	-	11,887
All Funds	2,406,186	199,731	2,605,917	-	2,605,917
4400 Dues and Subscriptions					
8000 General Fund	814	40	854	-	854
3400 Other Funds Ltd	11,869	581	12,450	-	12,450
All Funds	12,683	621	13,304	-	13,304
4425 Facilities Rental and Taxes					
8000 General Fund	584,346	28,632	612,978	-	612,978
3400 Other Funds Ltd	469,403	23,001	492,404	-	492,404

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Cross Reference Number: 83900-000-00-00-00000

Labor & Industries, Bureau of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	115,995	5,684	121,679	-	121,679
All Funds	1,169,744	57,317	1,227,061	-	1,227,061
4575 Agency Program Related S and S					
8000 General Fund	163,108	7,992	171,100	-	171,100
4650 Other Services and Supplies					
8000 General Fund	115,764	5,672	121,436	-	121,436
4400 Lottery Funds Ltd	3,736	183	3,919	-	3,919
3400 Other Funds Ltd	188,868	9,256	198,124	9,742	207,866
All Funds	308,368	15,111	323,479	9,742	333,221
4700 Expendable Prop 250 - 5000					
8000 General Fund	61,000	4,189	65,189	1,200	66,389
3400 Other Funds Ltd	53,549	(4,928)	48,621	6,542	55,163
All Funds	114,549	(739)	113,810	7,742	121,552
4715 IT Expendable Property					
8000 General Fund	232,267	12,481	244,748	4,000	248,748
4400 Lottery Funds Ltd	2,605	128	2,733	-	2,733
3400 Other Funds Ltd	160,052	(17,995)	142,057	24,803	166,860
All Funds	394,924	(5,386)	389,538	28,803	418,341
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,754,797	(1,269,065)	5,485,732	18,280	5,504,012
4400 Lottery Funds Ltd	104,363	9,110	113,473	-	113,473
3400 Other Funds Ltd	11,056,466	(1,328,127)	9,728,339	(966,586)	8,761,753
6400 Federal Funds Ltd	464,530	(156,064)	308,466	-	308,466

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$18,380,156	(\$2,744,146)	\$15,636,010	(\$948,306)	\$14,687,704
CAPITAL OUTLAY					
5600 Data Processing Hardware					
8000 General Fund	11,954	586	12,540	-	12,540
3400 Other Funds Ltd	6,008	294	6,302	-	6,302
All Funds	17,962	880	18,842	-	18,842
SPECIAL PAYMENTS					
6035 Dist to Individuals					
8000 General Fund	2,500,000	(2,500,000)	-	-	-
3200 Other Funds Non-Ltd	1,126,440	-	1,126,440	-	1,126,440
All Funds	3,626,440	(2,500,000)	1,126,440	-	1,126,440
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,500,000	(2,500,000)	-	-	-
3200 Other Funds Non-Ltd	1,126,440	-	1,126,440	-	1,126,440
3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS	\$7,626,440	(\$6,500,000)	\$1,126,440	-	\$1,126,440
TOTAL EXPENDITURES					
8000 General Fund	43,657,733	(3,993,693)	39,664,040	74,963	39,739,003
4400 Lottery Funds Ltd	400,015	6,022	406,037	-	406,037
3200 Other Funds Non-Ltd	1,126,440	-	1,126,440	-	1,126,440
3400 Other Funds Ltd	44,156,062	(5,755,260)	38,400,802	5,274,263	43,675,065

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,492,188	(151,161)	2,341,027	(1,651,737)	689,290
TOTAL EXPENDITURES	\$91,832,438	(\$9,894,092)	\$81,938,346	\$3,697,489	\$85,635,835
ENDING BALANCE					
4400 Lottery Funds Ltd	6,022	(6,022)	-	-	-
3200 Other Funds Non-Ltd	14,673,298	-	14,673,298	(3,129,612)	11,543,686
3400 Other Funds Ltd	(625,686)	5,755,260	5,129,574	(392,997)	4,736,577
6400 Federal Funds Ltd	(1,782,188)	151,161	(1,631,027)	1,651,737	20,710
TOTAL ENDING BALANCE	\$12,271,446	\$5,900,399	\$18,171,845	(\$1,870,872)	\$16,300,973
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	208	-	208	12	220
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	203.88	-	203.88	15.12	219.00

Labor & Industries, Bureau of**Agency Number: 83900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 83900-010-00-00-00000****Commissioner's Office/Supp Svcs**

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	1,658,704	-	1,658,704	-	1,658,704
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(320,744)	-	(320,744)	-	(320,744)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,337,960	-	1,337,960	-	1,337,960
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	13,432,709	(103,946)	13,328,763	548,890	13,877,653
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,050,000	-	1,050,000	-	1,050,000
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	150,000	-	150,000	-	150,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	760,000	-	760,000	-	760,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	-	-	320,021	320,021

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	10,902,264	-	10,902,264	1,084,183	11,986,447
6400 Federal Funds Ltd	419,754	-	419,754	(55,976)	363,778
All Funds	11,322,018	-	11,322,018	1,028,207	12,350,225
TOTAL REVENUES					
8000 General Fund	13,432,709	(103,946)	13,328,763	548,890	13,877,653
3400 Other Funds Ltd	12,862,264	-	12,862,264	1,404,204	14,266,468
6400 Federal Funds Ltd	419,754	-	419,754	(55,976)	363,778
TOTAL REVENUES	\$26,714,727	(\$103,946)	\$26,610,781	\$1,897,118	\$28,507,899
AVAILABLE REVENUES					
8000 General Fund	13,432,709	(103,946)	13,328,763	548,890	13,877,653
3400 Other Funds Ltd	14,200,224	-	14,200,224	1,404,204	15,604,428
6400 Federal Funds Ltd	419,754	-	419,754	(55,976)	363,778
TOTAL AVAILABLE REVENUES	\$28,052,687	(\$103,946)	\$27,948,741	\$1,897,118	\$29,845,859
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	7,974,177	-	7,974,177	340,030	8,314,207
3400 Other Funds Ltd	6,517,624	-	6,517,624	1,159,232	7,676,856
6400 Federal Funds Ltd	281,489	-	281,489	-	281,489
All Funds	14,773,290	-	14,773,290	1,499,262	16,272,552

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3160 Temporary Appointments					
8000 General Fund	2,378	117	2,495	-	2,495
3190 All Other Differential					
3400 Other Funds Ltd	6,974	342	7,316	-	7,316
TOTAL SALARIES & WAGES					
8000 General Fund	7,976,555	117	7,976,672	340,030	8,316,702
3400 Other Funds Ltd	6,524,598	342	6,524,940	1,159,232	7,684,172
6400 Federal Funds Ltd	281,489	-	281,489	-	281,489
TOTAL SALARIES & WAGES	\$14,782,642	\$459	\$14,783,101	\$1,499,262	\$16,282,363
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,433	-	2,433	142	2,575
3400 Other Funds Ltd	2,110	-	2,110	361	2,471
6400 Federal Funds Ltd	82	-	82	-	82
All Funds	4,625	-	4,625	503	5,128
3220 Public Employees' Retire Cont					
8000 General Fund	1,971,219	-	1,971,219	84,055	2,055,274
3400 Other Funds Ltd	1,612,882	85	1,612,967	286,563	1,899,530
6400 Federal Funds Ltd	69,584	-	69,584	-	69,584
All Funds	3,653,685	85	3,653,770	370,618	4,024,388
3230 Social Security Taxes					
8000 General Fund	593,490	9	593,499	25,424	618,923
3400 Other Funds Ltd	494,342	26	494,368	88,533	582,901

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	21,120	-	21,120	-	21,120
All Funds	1,108,952	35	1,108,987	113,957	1,222,944
3240 Unemployment Assessments					
8000 General Fund	8,843	434	9,277	-	9,277
3241 Paid Family Medical Leave Insurance					
8000 General Fund	30,820	-	30,820	1,323	32,143
3400 Other Funds Ltd	25,790	1	25,791	4,627	30,418
6400 Federal Funds Ltd	1,099	-	1,099	-	1,099
All Funds	57,709	1	57,710	5,950	63,660
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,174	-	1,174	69	1,243
3400 Other Funds Ltd	1,017	-	1,017	173	1,190
6400 Federal Funds Ltd	40	-	40	-	40
All Funds	2,231	-	2,231	242	2,473
3260 Mass Transit Tax					
8000 General Fund	34,828	13,032	47,860	-	47,860
3400 Other Funds Ltd	16,620	22,530	39,150	(1,543)	37,607
All Funds	51,448	35,562	87,010	(1,543)	85,467
3270 Flexible Benefits					
8000 General Fund	1,361,860	-	1,361,860	79,567	1,441,427
3400 Other Funds Ltd	1,180,665	-	1,180,665	201,953	1,382,618
6400 Federal Funds Ltd	46,354	-	46,354	-	46,354
All Funds	2,588,879	-	2,588,879	281,520	2,870,399

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,004,667	13,475	4,018,142	190,580	4,208,722
3400 Other Funds Ltd	3,333,426	22,642	3,356,068	580,667	3,936,735
6400 Federal Funds Ltd	138,279	-	138,279	-	138,279
TOTAL OTHER PAYROLL EXPENSES	\$7,476,372	\$36,117	\$7,512,489	\$771,247	\$8,283,736
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(278,514)	(81,726)	(360,240)	-	(360,240)
3400 Other Funds Ltd	(125,115)	(164,919)	(290,034)	-	(290,034)
6400 Federal Funds Ltd	(12,717)	735	(11,982)	(55,976)	(67,958)
All Funds	(416,346)	(245,910)	(662,256)	(55,976)	(718,232)
TOTAL PERSONAL SERVICES					
8000 General Fund	11,702,708	(68,134)	11,634,574	530,610	12,165,184
3400 Other Funds Ltd	9,732,909	(141,935)	9,590,974	1,739,899	11,330,873
6400 Federal Funds Ltd	407,051	735	407,786	(55,976)	351,810
TOTAL PERSONAL SERVICES	\$21,842,668	(\$209,334)	\$21,633,334	\$2,214,533	\$23,847,867
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	11,125	546	11,671	-	11,671
3400 Other Funds Ltd	45,565	2,232	47,797	-	47,797
6400 Federal Funds Ltd	417	20	437	-	437
All Funds	57,107	2,798	59,905	-	59,905
4125 Out of State Travel					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	2,749	135	2,884	-	2,884
3400 Other Funds Ltd	1,743	85	1,828	-	1,828
All Funds	4,492	220	4,712	-	4,712
4150 Employee Training					
8000 General Fund	15,176	744	15,920	600	16,520
3400 Other Funds Ltd	11,397	(73)	11,324	1,185	12,509
6400 Federal Funds Ltd	196	10	206	-	206
All Funds	26,769	681	27,450	1,785	29,235
4175 Office Expenses					
8000 General Fund	180,929	8,866	189,795	4,800	194,595
3400 Other Funds Ltd	390,550	16,620	407,170	8,282	415,452
6400 Federal Funds Ltd	704	34	738	-	738
All Funds	572,183	25,520	597,703	13,082	610,785
4200 Telecommunications					
8000 General Fund	62,520	172,426	234,946	4,800	239,746
3400 Other Funds Ltd	74,416	100,808	175,224	8,282	183,506
6400 Federal Funds Ltd	1,184	58	1,242	-	1,242
All Funds	138,120	273,292	411,412	13,082	424,494
4225 State Gov. Service Charges					
8000 General Fund	744,407	(346,059)	398,348	-	398,348
3400 Other Funds Ltd	732,913	(337,851)	395,062	-	395,062
All Funds	1,477,320	(683,910)	793,410	-	793,410
4250 Data Processing					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	45,606	30,046	75,652	2,880	78,532
3400 Other Funds Ltd	27,599	29,328	56,927	4,969	61,896
All Funds	73,205	59,374	132,579	7,849	140,428
4275 Publicity and Publications					
3400 Other Funds Ltd	47,604	2,333	49,937	-	49,937
4300 Professional Services					
8000 General Fund	106,363	9,891	116,254	-	116,254
3400 Other Funds Ltd	242,820	22,583	265,403	-	265,403
All Funds	349,183	32,474	381,657	-	381,657
4315 IT Professional Services					
3400 Other Funds Ltd	1,567,900	(18,236)	1,549,664	(775,213)	774,451
4325 Attorney General					
8000 General Fund	177,433	16,501	193,934	-	193,934
3400 Other Funds Ltd	62,739	5,835	68,574	-	68,574
6400 Federal Funds Ltd	986	92	1,078	-	1,078
All Funds	241,158	22,428	263,586	-	263,586
4400 Dues and Subscriptions					
8000 General Fund	814	40	854	-	854
3400 Other Funds Ltd	4,637	227	4,864	-	4,864
All Funds	5,451	267	5,718	-	5,718
4425 Facilities Rental and Taxes					
8000 General Fund	122,095	5,982	128,077	-	128,077
3400 Other Funds Ltd	201,898	9,893	211,791	-	211,791

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	7,881	386	8,267	-	8,267
All Funds	331,874	16,261	348,135	-	348,135
4650 Other Services and Supplies					
8000 General Fund	58,662	2,874	61,536	-	61,536
3400 Other Funds Ltd	132,723	6,504	139,227	9,742	148,969
All Funds	191,385	9,378	200,763	9,742	210,505
4700 Expendable Prop 250 - 5000					
8000 General Fund	6,702	328	7,030	1,200	8,230
3400 Other Funds Ltd	13,886	(577)	13,309	1,771	15,080
All Funds	20,588	(249)	20,339	2,971	23,310
4715 IT Expendable Property					
8000 General Fund	183,466	61,282	244,748	4,000	248,748
3400 Other Funds Ltd	77,232	46,059	123,291	8,351	131,642
All Funds	260,698	107,341	368,039	12,351	380,390
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,718,047	(36,398)	1,681,649	18,280	1,699,929
3400 Other Funds Ltd	3,635,622	(114,230)	3,521,392	(732,631)	2,788,761
6400 Federal Funds Ltd	11,368	600	11,968	-	11,968
TOTAL SERVICES & SUPPLIES	\$5,365,037	(\$150,028)	\$5,215,009	(\$714,351)	\$4,500,658
CAPITAL OUTLAY					
5600 Data Processing Hardware					
8000 General Fund	11,954	586	12,540	-	12,540
3400 Other Funds Ltd	6,008	294	6,302	-	6,302

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	17,962	880	18,842	-	18,842
TOTAL EXPENDITURES					
8000 General Fund	13,432,709	(103,946)	13,328,763	548,890	13,877,653
3400 Other Funds Ltd	13,374,539	(255,871)	13,118,668	1,007,268	14,125,936
6400 Federal Funds Ltd	418,419	1,335	419,754	(55,976)	363,778
TOTAL EXPENDITURES	\$27,225,667	(\$358,482)	\$26,867,185	\$1,500,182	\$28,367,367
ENDING BALANCE					
3400 Other Funds Ltd	825,685	255,871	1,081,556	396,936	1,478,492
6400 Federal Funds Ltd	1,335	(1,335)	-	-	-
TOTAL ENDING BALANCE	\$827,020	\$254,536	\$1,081,556	\$396,936	\$1,478,492
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	60	-	60	5	65
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	58.63	-	58.63	6.37	65.00

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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	1,445,573	-	1,445,573	-	1,445,573
6400 Federal Funds Ltd	1,021,500	-	1,021,500	-	1,021,500
All Funds	2,467,073	-	2,467,073	-	2,467,073
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(858,261)	-	(858,261)	-	(858,261)
6400 Federal Funds Ltd	(1,021,500)	-	(1,021,500)	-	(1,021,500)
All Funds	(1,879,761)	-	(1,879,761)	-	(1,879,761)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	587,312	-	587,312	-	587,312
6400 Federal Funds Ltd	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$587,312	-	\$587,312	-	\$587,312
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	14,241,890	(651,934)	13,589,956	(14,420)	13,575,536
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	569,177	-	569,177	1,156,182	1,725,359
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	710,000	-	710,000	-	710,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,169,922	-	2,169,922	1,684,516	3,854,438
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	2,000,000	-	2,000,000	-	2,000,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	4,169,922	-	4,169,922	1,684,516	5,854,438
TOTAL REVENUES					
8000 General Fund	14,241,890	(651,934)	13,589,956	(14,420)	13,575,536
3400 Other Funds Ltd	4,739,099	-	4,739,099	2,840,698	7,579,797
6400 Federal Funds Ltd	710,000	-	710,000	-	710,000
TOTAL REVENUES	\$19,690,989	(\$651,934)	\$19,039,055	\$2,826,278	\$21,865,333
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
6400 Federal Funds Ltd	(419,754)	-	(419,754)	55,976	(363,778)
AVAILABLE REVENUES					
8000 General Fund	14,241,890	(651,934)	13,589,956	(14,420)	13,575,536
3400 Other Funds Ltd	5,326,411	-	5,326,411	2,840,698	8,167,109
6400 Federal Funds Ltd	290,246	-	290,246	55,976	346,222
TOTAL AVAILABLE REVENUES	\$19,858,547	(\$651,934)	\$19,206,613	\$2,882,254	\$22,088,867
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	7,573,018	-	7,573,018	(9,189)	7,563,829
3400 Other Funds Ltd	3,218,556	-	3,218,556	1,755,263	4,973,819
6400 Federal Funds Ltd	1,056,842	-	1,056,842	(1,056,842)	-
All Funds	11,848,416	-	11,848,416	689,232	12,537,648
3160 Temporary Appointments					
8000 General Fund	8,332	408	8,740	-	8,740
3170 Overtime Payments					
8000 General Fund	642	31	673	-	673
3190 All Other Differential					
8000 General Fund	25,923	1,270	27,193	-	27,193
3400 Other Funds Ltd	23,322	1,143	24,465	-	24,465
6400 Federal Funds Ltd	20,832	1,021	21,853	-	21,853
All Funds	70,077	3,434	73,511	-	73,511
TOTAL SALARIES & WAGES					
8000 General Fund	7,607,915	1,709	7,609,624	(9,189)	7,600,435
3400 Other Funds Ltd	3,241,878	1,143	3,243,021	1,755,263	4,998,284
6400 Federal Funds Ltd	1,077,674	1,021	1,078,695	(1,056,842)	21,853
TOTAL SALARIES & WAGES	\$11,927,467	\$3,873	\$11,931,340	\$689,232	\$12,620,572
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,539	-	2,539	(4)	2,535
3400 Other Funds Ltd	1,319	-	1,319	843	2,162

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	444	-	444	(444)	-
All Funds	4,302	-	4,302	395	4,697
3220 Public Employees' Retire Cont					
8000 General Fund	1,878,616	322	1,878,938	(2,272)	1,876,666
3400 Other Funds Ltd	801,395	283	801,678	433,902	1,235,580
6400 Federal Funds Ltd	266,401	252	266,653	(261,251)	5,402
All Funds	2,946,412	857	2,947,269	170,379	3,117,648
3230 Social Security Taxes					
8000 General Fund	582,010	131	582,141	(704)	581,437
3400 Other Funds Ltd	247,999	88	248,087	134,279	382,366
6400 Federal Funds Ltd	82,443	78	82,521	(80,849)	1,672
All Funds	912,452	297	912,749	52,726	965,475
3240 Unemployment Assessments					
8000 General Fund	853	42	895	-	895
3241 Paid Family Medical Leave Insurance					
8000 General Fund	30,406	5	30,411	(37)	30,374
3400 Other Funds Ltd	12,972	4	12,976	7,022	19,998
6400 Federal Funds Ltd	4,310	4	4,314	(4,227)	87
All Funds	47,688	13	47,701	2,758	50,459
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,223	-	1,223	(2)	1,221
3400 Other Funds Ltd	635	-	635	406	1,041
6400 Federal Funds Ltd	214	-	214	(214)	-

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	2,072	-	2,072	190	2,262
3260 Mass Transit Tax					
8000 General Fund	39,297	6,361	45,658	-	45,658
3400 Other Funds Ltd	9,342	10,116	19,458	-	19,458
All Funds	48,639	16,477	65,116	-	65,116
3270 Flexible Benefits					
8000 General Fund	1,420,611	-	1,420,611	(2,212)	1,418,399
3400 Other Funds Ltd	738,199	-	738,199	470,922	1,209,121
6400 Federal Funds Ltd	247,910	-	247,910	(247,910)	-
All Funds	2,406,720	-	2,406,720	220,800	2,627,520
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,955,555	6,861	3,962,416	(5,231)	3,957,185
3400 Other Funds Ltd	1,811,861	10,491	1,822,352	1,047,374	2,869,726
6400 Federal Funds Ltd	601,722	334	602,056	(594,895)	7,161
TOTAL OTHER PAYROLL EXPENSES	\$6,369,138	\$17,686	\$6,386,824	\$447,248	\$6,834,072
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(320,739)	(90,291)	(411,030)	-	(411,030)
3400 Other Funds Ltd	(68,524)	(81,943)	(150,467)	-	(150,467)
6400 Federal Funds Ltd	(58,789)	2,813	(55,976)	55,976	-
All Funds	(448,052)	(169,421)	(617,473)	55,976	(561,497)
TOTAL PERSONAL SERVICES					
8000 General Fund	11,242,731	(81,721)	11,161,010	(14,420)	11,146,590

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,985,215	(70,309)	4,914,906	2,802,637	7,717,543
6400 Federal Funds Ltd	1,620,607	4,168	1,624,775	(1,595,761)	29,014
TOTAL PERSONAL SERVICES	\$17,848,553	(\$147,862)	\$17,700,691	\$1,192,456	\$18,893,147
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	6,033	296	6,329	-	6,329
3400 Other Funds Ltd	7,081	347	7,428	-	7,428
6400 Federal Funds Ltd	1,060	52	1,112	-	1,112
All Funds	14,174	695	14,869	-	14,869
4125 Out of State Travel					
8000 General Fund	2,230	109	2,339	-	2,339
3400 Other Funds Ltd	177	9	186	-	186
All Funds	2,407	118	2,525	-	2,525
4150 Employee Training					
8000 General Fund	3,041	149	3,190	-	3,190
3400 Other Funds Ltd	11,935	(674)	11,261	1,200	12,461
All Funds	14,976	(525)	14,451	1,200	15,651
4175 Office Expenses					
8000 General Fund	155,022	7,596	162,618	-	162,618
3400 Other Funds Ltd	49,496	(7,645)	41,851	9,600	51,451
6400 Federal Funds Ltd	987	48	1,035	-	1,035
All Funds	205,505	(1)	205,504	9,600	215,104
4200 Telecommunications					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	78,732	(78,732)	-	-	-
3400 Other Funds Ltd	38,662	(18,246)	20,416	9,600	30,016
6400 Federal Funds Ltd	799	39	838	-	838
All Funds	118,193	(96,939)	21,254	9,600	30,854
4225 State Gov. Service Charges					
8000 General Fund	1,266,322	(588,685)	677,637	-	677,637
3400 Other Funds Ltd	216,439	(94,622)	121,817	-	121,817
6400 Federal Funds Ltd	332,313	(163,021)	169,292	-	169,292
All Funds	1,815,074	(846,328)	968,746	-	968,746
4250 Data Processing					
8000 General Fund	8,339	(8,338)	1	-	1
3400 Other Funds Ltd	20,160	(11,096)	9,064	5,760	14,824
All Funds	28,499	(19,434)	9,065	5,760	14,825
4275 Publicity and Publications					
3400 Other Funds Ltd	662	32	694	-	694
4300 Professional Services					
8000 General Fund	31,107	2,893	34,000	-	34,000
4325 Attorney General					
8000 General Fund	996,573	92,681	1,089,254	-	1,089,254
3400 Other Funds Ltd	5,029	468	5,497	-	5,497
6400 Federal Funds Ltd	9,889	920	10,809	-	10,809
All Funds	1,011,491	94,069	1,105,560	-	1,105,560
4425 Facilities Rental and Taxes					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	165,270	8,098	173,368	-	173,368
3400 Other Funds Ltd	94,782	4,645	99,427	-	99,427
6400 Federal Funds Ltd	108,114	5,298	113,412	-	113,412
All Funds	368,166	18,041	386,207	-	386,207
4575 Agency Program Related S and S					
8000 General Fund	163,108	7,992	171,100	-	171,100
4650 Other Services and Supplies					
8000 General Fund	57,102	2,798	59,900	-	59,900
3400 Other Funds Ltd	1,685	83	1,768	-	1,768
All Funds	58,787	2,881	61,668	-	61,668
4700 Expendable Prop 250 - 5000					
8000 General Fund	46,911	2,299	49,210	-	49,210
3400 Other Funds Ltd	8,400	(2,106)	6,294	2,400	8,694
All Funds	55,311	193	55,504	2,400	57,904
4715 IT Expendable Property					
8000 General Fund	19,369	(19,369)	-	-	-
3400 Other Funds Ltd	31,465	(17,555)	13,910	8,000	21,910
All Funds	50,834	(36,924)	13,910	8,000	21,910
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,999,159	(570,213)	2,428,946	-	2,428,946
3400 Other Funds Ltd	485,973	(146,360)	339,613	36,560	376,173
6400 Federal Funds Ltd	453,162	(156,664)	296,498	-	296,498
TOTAL SERVICES & SUPPLIES	\$3,938,294	(\$873,237)	\$3,065,057	\$36,560	\$3,101,617

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	14,241,890	(651,934)	13,589,956	(14,420)	13,575,536
3400 Other Funds Ltd	5,471,188	(216,669)	5,254,519	2,839,197	8,093,716
6400 Federal Funds Ltd	2,073,769	(152,496)	1,921,273	(1,595,761)	325,512
TOTAL EXPENDITURES	\$21,786,847	(\$1,021,099)	\$20,765,748	\$1,229,016	\$21,994,764
ENDING BALANCE					
3400 Other Funds Ltd	(144,777)	216,669	71,892	1,501	73,393
6400 Federal Funds Ltd	(1,783,523)	152,496	(1,631,027)	1,651,737	20,710
TOTAL ENDING BALANCE	(\$1,928,300)	\$369,165	(\$1,559,135)	\$1,653,238	\$94,103
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	55	-	55	5	60
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	54.50	-	54.50	5.00	59.50

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Wage and Hour

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	11,012,493	-	11,012,493	-	11,012,493
3400 Other Funds Ltd	3,204,738	-	3,204,738	-	3,204,738
All Funds	14,217,231	-	14,217,231	-	14,217,231
0030 Beginning Balance Adjustment					
3200 Other Funds Non-Ltd	15,364,604	-	15,364,604	-	15,364,604
3400 Other Funds Ltd	2,859,519	-	2,859,519	-	2,859,519
All Funds	18,224,123	-	18,224,123	-	18,224,123
TOTAL BEGINNING BALANCE					
3200 Other Funds Non-Ltd	26,377,097	-	26,377,097	-	26,377,097
3400 Other Funds Ltd	6,064,257	-	6,064,257	-	6,064,257
TOTAL BEGINNING BALANCE	\$32,441,354	-	\$32,441,354	-	\$32,441,354
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	8,673,200	(423,536)	8,249,664	(555,517)	7,694,147
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	5,767,000	-	5,767,000	-	5,767,000
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	55,000	-	55,000	-	55,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	1,862,013	-	1,862,013	-	1,862,013
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	20,000	-	20,000	-	20,000
3400 Other Funds Ltd	235,419	-	235,419	-	235,419
All Funds	255,419	-	255,419	-	255,419
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	10,288,336	-	10,288,336	432,117	10,720,453
1471 Tsfr From Employment Dept					
3200 Other Funds Non-Ltd	8,547,382	-	8,547,382	-	8,547,382
TOTAL TRANSFERS IN					
3200 Other Funds Non-Ltd	8,547,382	-	8,547,382	-	8,547,382
3400 Other Funds Ltd	10,288,336	-	10,288,336	432,117	10,720,453
TOTAL TRANSFERS IN	\$18,835,718	-	\$18,835,718	\$432,117	\$19,267,835
TOTAL REVENUES					
8000 General Fund	8,673,200	(423,536)	8,249,664	(555,517)	7,694,147
3200 Other Funds Non-Ltd	10,429,395	-	10,429,395	-	10,429,395
3400 Other Funds Ltd	16,345,755	-	16,345,755	432,117	16,777,872
TOTAL REVENUES	\$35,448,350	(\$423,536)	\$35,024,814	(\$123,400)	\$34,901,414
TRANSFERS OUT					

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Wage and Hour

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(21,006,754)	-	(21,006,754)	(3,129,612)	(24,136,366)
3400 Other Funds Ltd	(2,353,768)	-	(2,353,768)	(71,204)	(2,424,972)
All Funds	(23,360,522)	-	(23,360,522)	(3,200,816)	(26,561,338)
AVAILABLE REVENUES					
8000 General Fund	8,673,200	(423,536)	8,249,664	(555,517)	7,694,147
3200 Other Funds Non-Ltd	15,799,738	-	15,799,738	(3,129,612)	12,670,126
3400 Other Funds Ltd	20,056,244	-	20,056,244	360,913	20,417,157
TOTAL AVAILABLE REVENUES	\$44,529,182	(\$423,536)	\$44,105,646	(\$3,324,216)	\$40,781,430
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	4,760,500	-	4,760,500	(353,043)	4,407,457
3400 Other Funds Ltd	8,906,330	-	8,906,330	702,105	9,608,435
All Funds	13,666,830	-	13,666,830	349,062	14,015,892
3160 Temporary Appointments					
8000 General Fund	12,581	616	13,197	-	13,197
3180 Shift Differential					
8000 General Fund	10,992	539	11,531	-	11,531
3190 All Other Differential					
8000 General Fund	60,877	2,983	63,860	-	63,860
3400 Other Funds Ltd	22,604	1,108	23,712	-	23,712

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	83,481	4,091	87,572	-	87,572
TOTAL SALARIES & WAGES					
8000 General Fund	4,844,950	4,138	4,849,088	(353,043)	4,496,045
3400 Other Funds Ltd	8,928,934	1,108	8,930,042	702,105	9,632,147
TOTAL SALARIES & WAGES	\$13,773,884	\$5,246	\$13,779,130	\$349,062	\$14,128,192
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,068	-	2,068	(155)	1,913
3400 Other Funds Ltd	3,853	-	3,853	288	4,141
All Funds	5,921	-	5,921	133	6,054
3220 Public Employees' Retire Cont					
8000 General Fund	1,194,565	871	1,195,436	(87,272)	1,108,164
3400 Other Funds Ltd	2,207,236	273	2,207,509	173,559	2,381,068
All Funds	3,401,801	1,144	3,402,945	86,287	3,489,232
3230 Social Security Taxes					
8000 General Fund	370,639	317	370,956	(27,007)	343,949
3400 Other Funds Ltd	683,063	85	683,148	53,711	736,859
All Funds	1,053,702	402	1,054,104	26,704	1,080,808
3240 Unemployment Assessments					
8000 General Fund	546	27	573	-	573
3241 Paid Family Medical Leave Insurance					
8000 General Fund	19,329	14	19,343	(1,412)	17,931
3400 Other Funds Ltd	35,714	5	35,719	2,808	38,527

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	55,043	19	55,062	1,396	56,458
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	995	-	995	(74)	921
3400 Other Funds Ltd	1,853	-	1,853	139	1,992
All Funds	2,848	-	2,848	65	2,913
3260 Mass Transit Tax					
8000 General Fund	24,976	4,119	29,095	-	29,095
3400 Other Funds Ltd	34,700	18,880	53,580	(959)	52,621
All Funds	59,676	22,999	82,675	(959)	81,716
3270 Flexible Benefits					
8000 General Fund	1,156,529	-	1,156,529	(86,554)	1,069,975
3400 Other Funds Ltd	2,155,471	-	2,155,471	161,994	2,317,465
All Funds	3,312,000	-	3,312,000	75,440	3,387,440
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,769,647	5,348	2,774,995	(202,474)	2,572,521
3400 Other Funds Ltd	5,121,890	19,243	5,141,133	391,540	5,532,673
TOTAL OTHER PAYROLL EXPENSES	\$7,891,537	\$24,591	\$7,916,128	\$189,066	\$8,105,194
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(187,357)	(57,500)	(244,857)	-	(244,857)
3400 Other Funds Ltd	(261,087)	(225,691)	(486,778)	-	(486,778)
All Funds	(448,444)	(283,191)	(731,635)	-	(731,635)
TOTAL PERSONAL SERVICES					

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Wage and Hour

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	7,427,240	(48,014)	7,379,226	(555,517)	6,823,709
3400 Other Funds Ltd	13,789,737	(205,340)	13,584,397	1,093,645	14,678,042
TOTAL PERSONAL SERVICES	\$21,216,977	(\$253,354)	\$20,963,623	\$538,128	\$21,501,751
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	7,877	636	8,513	-	8,513
3400 Other Funds Ltd	57,057	2,796	59,853	-	59,853
All Funds	64,934	3,432	68,366	-	68,366
4125 Out of State Travel					
8000 General Fund	1,240	61	1,301	-	1,301
3400 Other Funds Ltd	2,571	126	2,697	-	2,697
All Funds	3,811	187	3,998	-	3,998
4150 Employee Training					
8000 General Fund	3,818	787	4,605	-	4,605
3400 Other Funds Ltd	22,536	1,104	23,640	585	24,225
All Funds	26,354	1,891	28,245	585	28,830
4175 Office Expenses					
8000 General Fund	28,546	4,399	32,945	-	32,945
3400 Other Funds Ltd	275,888	13,519	289,407	4,682	294,089
All Funds	304,434	17,918	322,352	4,682	327,034
4200 Telecommunications					
8000 General Fund	58,541	(58,541)	-	-	-
3400 Other Funds Ltd	96,168	(84,897)	11,271	4,682	15,953

Labor & Industries, Bureau of**Agency Number: 83900****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 83900-040-00-00-00000****Wage and Hour**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	154,709	(143,438)	11,271	4,682	15,953
4225 State Gov. Service Charges					
8000 General Fund	629,883	(292,818)	337,065	-	337,065
3400 Other Funds Ltd	996,460	(459,371)	537,089	-	537,089
All Funds	1,626,343	(752,189)	874,154	-	874,154
4250 Data Processing					
8000 General Fund	13,768	(13,768)	-	-	-
3400 Other Funds Ltd	25,230	(22,208)	3,022	2,809	5,831
All Funds	38,998	(35,976)	3,022	2,809	5,831
4275 Publicity and Publications					
3400 Other Funds Ltd	100,633	4,931	105,564	-	105,564
4300 Professional Services					
8000 General Fund	23,629	2,197	25,826	-	25,826
3400 Other Funds Ltd	274,801	25,556	300,357	-	300,357
All Funds	298,430	27,753	326,183	-	326,183
4315 IT Professional Services					
8000 General Fund	4,500	(4,500)	-	-	-
4325 Attorney General					
8000 General Fund	262,200	339	262,539	-	262,539
3400 Other Funds Ltd	844,800	78,567	923,367	-	923,367
All Funds	1,107,000	78,906	1,185,906	-	1,185,906
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,232	354	7,586	-	7,586

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4425 Facilities Rental and Taxes					
8000 General Fund	181,983	8,917	190,900	-	190,900
3400 Other Funds Ltd	172,723	8,463	181,186	-	181,186
All Funds	354,706	17,380	372,086	-	372,086
4650 Other Services and Supplies					
3400 Other Funds Ltd	54,460	2,669	57,129	-	57,129
4700 Expendable Prop 250 - 5000					
8000 General Fund	5,285	1,459	6,744	-	6,744
3400 Other Funds Ltd	27,663	1,355	29,018	1,171	30,189
All Funds	32,948	2,814	35,762	1,171	36,933
4715 IT Expendable Property					
8000 General Fund	24,690	(24,690)	-	-	-
3400 Other Funds Ltd	39,355	(34,499)	4,856	4,452	9,308
All Funds	64,045	(59,189)	4,856	4,452	9,308
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,245,960	(375,522)	870,438	-	870,438
3400 Other Funds Ltd	2,997,577	(461,535)	2,536,042	18,381	2,554,423
TOTAL SERVICES & SUPPLIES	\$4,243,537	(\$837,057)	\$3,406,480	\$18,381	\$3,424,861
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3200 Other Funds Non-Ltd	1,126,440	-	1,126,440	-	1,126,440
TOTAL EXPENDITURES					
8000 General Fund	8,673,200	(423,536)	8,249,664	(555,517)	7,694,147

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	1,126,440	-	1,126,440	-	1,126,440
3400 Other Funds Ltd	16,787,314	(666,875)	16,120,439	1,112,026	17,232,465
TOTAL EXPENDITURES	\$26,586,954	(\$1,090,411)	\$25,496,543	\$556,509	\$26,053,052
ENDING BALANCE					
3200 Other Funds Non-Ltd	14,673,298	-	14,673,298	(3,129,612)	11,543,686
3400 Other Funds Ltd	3,268,930	666,875	3,935,805	(751,113)	3,184,692
TOTAL ENDING BALANCE	\$17,942,228	\$666,875	\$18,609,103	(\$3,880,725)	\$14,728,378
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	77	-	77	-	77
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	74.75	-	74.75	1.75	76.50

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	347,497	-	347,497	-	347,497
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	7,309,934	(2,814,277)	4,495,657	96,010	4,591,667
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	3,600,000	-	3,600,000	275,451	3,875,451
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	406,037	-	406,037	-	406,037
TOTAL REVENUES					
8000 General Fund	7,309,934	(2,814,277)	4,495,657	96,010	4,591,667
4400 Lottery Funds Ltd	406,037	-	406,037	-	406,037
3400 Other Funds Ltd	3,600,000	-	3,600,000	275,451	3,875,451
TOTAL REVENUES	\$11,315,971	(\$2,814,277)	\$8,501,694	\$371,461	\$8,873,155
AVAILABLE REVENUES					
8000 General Fund	7,309,934	(2,814,277)	4,495,657	96,010	4,591,667
4400 Lottery Funds Ltd	406,037	-	406,037	-	406,037
3400 Other Funds Ltd	3,947,497	-	3,947,497	275,451	4,222,948
TOTAL AVAILABLE REVENUES	\$11,663,468	(\$2,814,277)	\$8,849,191	\$371,461	\$9,220,652

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Apprenticeship and Training

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	2,640,480	-	2,640,480	72,312	2,712,792
4400 Lottery Funds Ltd	193,416	-	193,416	-	193,416
3400 Other Funds Ltd	385,464	-	385,464	388,728	774,192
All Funds	3,219,360	-	3,219,360	461,040	3,680,400

3190 All Other Differential

8000 General Fund	9,095	446	9,541	-	9,541

TOTAL SALARIES & WAGES

8000 General Fund	2,649,575	446	2,650,021	72,312	2,722,333
4400 Lottery Funds Ltd	193,416	-	193,416	-	193,416
3400 Other Funds Ltd	385,464	-	385,464	388,728	774,192

TOTAL SALARIES & WAGES	\$3,228,455	\$446	\$3,228,901	\$461,040	\$3,689,941

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	1,027	-	1,027	-	1,027
4400 Lottery Funds Ltd	79	-	79	-	79
3400 Other Funds Ltd	158	-	158	158	316
All Funds	1,264	-	1,264	158	1,422

3220 Public Employees' Retire Cont

8000 General Fund	653,549	110	653,659	17,876	671,535

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	47,812	-	47,812	-	47,812
3400 Other Funds Ltd	95,287	-	95,287	96,094	191,381
All Funds	796,648	110	796,758	113,970	910,728
3230 Social Security Taxes					
8000 General Fund	202,693	34	202,727	5,532	208,259
4400 Lottery Funds Ltd	14,796	-	14,796	-	14,796
3400 Other Funds Ltd	29,488	-	29,488	29,737	59,225
All Funds	246,977	34	247,011	35,269	282,280
3240 Unemployment Assessments					
8000 General Fund	7,013	344	7,357	-	7,357
3241 Paid Family Medical Leave Insurance					
8000 General Fund	10,575	2	10,577	290	10,867
4400 Lottery Funds Ltd	774	-	774	-	774
3400 Other Funds Ltd	1,542	-	1,542	1,555	3,097
All Funds	12,891	2	12,893	1,845	14,738
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	494	-	494	-	494
4400 Lottery Funds Ltd	38	-	38	-	38
3400 Other Funds Ltd	76	-	76	76	152
All Funds	608	-	608	76	684
3260 Mass Transit Tax					
8000 General Fund	12,736	3,164	15,900	-	15,900
4400 Lottery Funds Ltd	780	380	1,160	-	1,160

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,413	(100)	2,313	-	2,313
All Funds	15,929	3,444	19,373	-	19,373
3270 Flexible Benefits					
8000 General Fund	574,080	-	574,080	-	574,080
4400 Lottery Funds Ltd	44,160	-	44,160	-	44,160
3400 Other Funds Ltd	88,320	-	88,320	88,320	176,640
All Funds	706,560	-	706,560	88,320	794,880
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,462,167	3,654	1,465,821	23,698	1,489,519
4400 Lottery Funds Ltd	108,439	380	108,819	-	108,819
3400 Other Funds Ltd	217,284	(100)	217,184	215,940	433,124
TOTAL OTHER PAYROLL EXPENSES	\$1,787,890	\$3,934	\$1,791,824	\$239,638	\$2,031,462
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(93,439)	(31,445)	(124,884)	-	(124,884)
4400 Lottery Funds Ltd	(6,203)	(3,468)	(9,671)	-	(9,671)
3400 Other Funds Ltd	(17,021)	(9,743)	(26,764)	-	(26,764)
All Funds	(116,663)	(44,656)	(161,319)	-	(161,319)
TOTAL PERSONAL SERVICES					
8000 General Fund	4,018,303	(27,345)	3,990,958	96,010	4,086,968
4400 Lottery Funds Ltd	295,652	(3,088)	292,564	-	292,564
3400 Other Funds Ltd	585,727	(9,843)	575,884	604,668	1,180,552
TOTAL PERSONAL SERVICES	\$4,899,682	(\$40,276)	\$4,859,406	\$700,678	\$5,560,084

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Apprenticeship and Training

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	8,410	412	8,822	-	8,822
4400 Lottery Funds Ltd	2,605	128	2,733	-	2,733
3400 Other Funds Ltd	7,935	(3,482)	4,453	-	4,453
All Funds	18,950	(2,942)	16,008	-	16,008
4125 Out of State Travel					
8000 General Fund	1,308	64	1,372	-	1,372
4150 Employee Training					
8000 General Fund	1,332	65	1,397	-	1,397
4400 Lottery Funds Ltd	365	18	383	-	383
3400 Other Funds Ltd	-	-	-	600	600
All Funds	1,697	83	1,780	600	2,380
4175 Office Expenses					
8000 General Fund	17,092	838	17,930	-	17,930
4400 Lottery Funds Ltd	3,647	179	3,826	-	3,826
3400 Other Funds Ltd	15,304	(14,356)	948	4,800	5,748
All Funds	36,043	(13,339)	22,704	4,800	27,504
4200 Telecommunications					
8000 General Fund	21,318	(21,318)	-	-	-
4400 Lottery Funds Ltd	625	31	656	-	656
3400 Other Funds Ltd	14,400	(14,400)	-	4,800	4,800
All Funds	36,343	(35,687)	656	4,800	5,456

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	578,513	(268,938)	309,575	-	309,575
3400 Other Funds Ltd	46,314	(22,154)	24,160	-	24,160
All Funds	624,827	(291,092)	333,735	-	333,735
4250 Data Processing					
8000 General Fund	2,690	(2,690)	-	-	-
3400 Other Funds Ltd	8,640	(8,640)	-	2,880	2,880
All Funds	11,330	(11,330)	-	2,880	2,880
4300 Professional Services					
4400 Lottery Funds Ltd	90,780	8,443	99,223	-	99,223
3400 Other Funds Ltd	3,821,690	(528,059)	3,293,631	(307,176)	2,986,455
All Funds	3,912,470	(519,616)	3,392,854	(307,176)	3,085,678
4325 Attorney General					
8000 General Fund	39,126	3,639	42,765	-	42,765
3400 Other Funds Ltd	7,411	689	8,100	-	8,100
All Funds	46,537	4,328	50,865	-	50,865
4425 Facilities Rental and Taxes					
8000 General Fund	114,998	5,635	120,633	-	120,633
4650 Other Services and Supplies					
4400 Lottery Funds Ltd	3,736	183	3,919	-	3,919
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,102	103	2,205	-	2,205
3400 Other Funds Ltd	3,600	(3,600)	-	1,200	1,200

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	5,702	(3,497)	2,205	1,200	3,405
4715 IT Expendable Property					
8000 General Fund	4,742	(4,742)	-	-	-
4400 Lottery Funds Ltd	2,605	128	2,733	-	2,733
3400 Other Funds Ltd	12,000	(12,000)	-	4,000	4,000
All Funds	19,347	(16,614)	2,733	4,000	6,733
TOTAL SERVICES & SUPPLIES					
8000 General Fund	791,631	(286,932)	504,699	-	504,699
4400 Lottery Funds Ltd	104,363	9,110	113,473	-	113,473
3400 Other Funds Ltd	3,937,294	(606,002)	3,331,292	(288,896)	3,042,396
TOTAL SERVICES & SUPPLIES	\$4,833,288	(\$883,824)	\$3,949,464	(\$288,896)	\$3,660,568
SPECIAL PAYMENTS					
6035 Dist to Individuals					
8000 General Fund	2,500,000	(2,500,000)	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,500,000	(2,500,000)	-	-	-
3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
TOTAL SPECIAL PAYMENTS	\$6,500,000	(\$6,500,000)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	7,309,934	(2,814,277)	4,495,657	96,010	4,591,667
4400 Lottery Funds Ltd	400,015	6,022	406,037	-	406,037

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	8,523,021	(4,615,845)	3,907,176	315,772	4,222,948
TOTAL EXPENDITURES	\$16,232,970	(\$7,424,100)	\$8,808,870	\$411,782	\$9,220,652
ENDING BALANCE					
4400 Lottery Funds Ltd	6,022	(6,022)	-	-	-
3400 Other Funds Ltd	(4,575,524)	4,615,845	40,321	(40,321)	-
TOTAL ENDING BALANCE	(\$4,569,502)	\$4,609,823	\$40,321	(\$40,321)	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	16	-	16	2	18
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	16.00	-	16.00	2.00	18.00

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Labor & Industries, Bureau of

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: 060 Technical Adjustments Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,993,693)	(225,214)	10,950	(2,526,500)	(1,252,929)	-

AVAILABLE REVENUES

8000 General Fund	(3,993,693)	(225,214)	10,950	(2,526,500)	(1,252,929)	-

TOTAL AVAILABLE REVENUES	(\$3,993,693)	(\$225,214)	\$10,950	(\$2,526,500)	(\$1,252,929)	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,141	1,141	-	-	-	-

3170 Overtime Payments

8000 General Fund	31	31	-	-	-	-

3180 Shift Differential

8000 General Fund	539	539	-	-	-	-

3190 All Other Differential

8000 General Fund	4,699	4,699	-	-	-	-

3400 Other Funds Ltd	2,593	2,593	-	-	-	-

6400 Federal Funds Ltd	1,021	1,021	-	-	-	-

All Funds	8,313	8,313	-	-	-	-

SALARIES & WAGES

8000 General Fund	6,410	6,410	-	-	-	-

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Labor & Industries, Bureau of

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: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	2,593	2,593	-	-	-	-
6400 Federal Funds Ltd	1,021	1,021	-	-	-	-
TOTAL SALARIES & WAGES	\$10,024	\$10,024	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	1,303	1,303	-	-	-	-
3400 Other Funds Ltd	641	641	-	-	-	-
6400 Federal Funds Ltd	252	252	-	-	-	-
All Funds	2,196	2,196	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	491	491	-	-	-	-
3400 Other Funds Ltd	199	199	-	-	-	-
6400 Federal Funds Ltd	78	78	-	-	-	-
All Funds	768	768	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	847	847	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	21	21	-	-	-	-
3400 Other Funds Ltd	10	10	-	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	35	35	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	26,676	26,676	-	-	-	-

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Labor & Industries, Bureau of

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: 060 Technical Adjustments Priority: 00
4400 Lottery Funds Ltd	380	380	-	-	-	-
3400 Other Funds Ltd	51,426	51,591	-	(165)	-	-
All Funds	78,482	78,647	-	(165)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	29,338	29,338	-	-	-	-
4400 Lottery Funds Ltd	380	380	-	-	-	-
3400 Other Funds Ltd	52,276	52,441	-	(165)	-	-
6400 Federal Funds Ltd	334	334	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$82,328	\$82,493	-	(\$165)	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(260,962)	(260,962)	-	-	-	-
4400 Lottery Funds Ltd	(3,468)	(3,468)	-	-	-	-
3400 Other Funds Ltd	(482,296)	(482,296)	-	-	-	-
6400 Federal Funds Ltd	3,548	3,548	-	-	-	-
All Funds	(743,178)	(743,178)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(225,214)	(225,214)	-	-	-	-
4400 Lottery Funds Ltd	(3,088)	(3,088)	-	-	-	-
3400 Other Funds Ltd	(427,427)	(427,262)	-	(165)	-	-
6400 Federal Funds Ltd	4,903	4,903	-	-	-	-
TOTAL PERSONAL SERVICES	(\$650,826)	(\$650,661)	-	(\$165)	-	-

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Labor & Industries, Bureau of

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: 060 Technical Adjustments Priority: 00
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,890	-	250	-	1,640	-
4400 Lottery Funds Ltd	128	-	-	-	128	-
3400 Other Funds Ltd	1,893	-	-	(3,690)	5,583	-
6400 Federal Funds Ltd	72	-	-	-	72	-
All Funds	3,983	-	250	(3,690)	7,423	-
4125 Out of State Travel						
8000 General Fund	369	-	-	-	369	-
3400 Other Funds Ltd	220	-	-	-	220	-
All Funds	589	-	-	-	589	-
4150 Employee Training						
8000 General Fund	1,745	-	600	-	1,145	-
4400 Lottery Funds Ltd	18	-	-	-	18	-
3400 Other Funds Ltd	357	-	-	(1,800)	2,157	-
6400 Federal Funds Ltd	10	-	-	-	10	-
All Funds	2,130	-	600	(1,800)	3,330	-
4175 Office Expenses						
8000 General Fund	21,699	-	3,000	-	18,699	-
4400 Lottery Funds Ltd	179	-	-	-	179	-
3400 Other Funds Ltd	8,138	-	-	(26,400)	34,538	-
6400 Federal Funds Ltd	82	-	-	-	82	-
All Funds	30,098	-	3,000	(26,400)	53,498	-

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Labor & Industries, Bureau of

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: 060 Technical Adjustments Priority: 00
4200 Telecommunications						
8000 General Fund	13,835	-	3,000	-	10,835	-
4400 Lottery Funds Ltd	31	-	-	-	31	-
3400 Other Funds Ltd	(16,735)	-	-	(26,400)	9,665	-
6400 Federal Funds Ltd	97	-	-	-	97	-
All Funds	(2,772)	-	3,000	(26,400)	20,628	-
4225 State Gov. Service Charges						
8000 General Fund	(1,496,500)	-	-	-	(1,496,500)	-
3400 Other Funds Ltd	(913,998)	-	-	-	(913,998)	-
6400 Federal Funds Ltd	(163,021)	-	-	-	(163,021)	-
All Funds	(2,573,519)	-	-	-	(2,573,519)	-
4250 Data Processing						
8000 General Fund	5,250	-	1,800	-	3,450	-
3400 Other Funds Ltd	(12,616)	-	-	(15,840)	3,224	-
All Funds	(7,366)	-	1,800	(15,840)	6,674	-
4275 Publicity and Publications						
3400 Other Funds Ltd	7,296	-	-	-	7,296	-
4300 Professional Services						
8000 General Fund	14,981	-	-	-	14,981	-
4400 Lottery Funds Ltd	8,443	-	-	-	8,443	-
3400 Other Funds Ltd	(479,920)	-	-	(808,304)	328,384	-
All Funds	(456,496)	-	-	(808,304)	351,808	-
4315 IT Professional Services						

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8000 General Fund	(4,500)	-	-	(4,500)	-	-
3400 Other Funds Ltd	(18,236)	-	-	(150,092)	131,856	-
All Funds	(22,736)	-	-	(154,592)	131,856	-
4325 Attorney General						
8000 General Fund	113,160	-	-	(22,000)	135,160	-
3400 Other Funds Ltd	85,559	-	-	-	85,559	-
6400 Federal Funds Ltd	1,012	-	-	-	1,012	-
All Funds	199,731	-	-	(22,000)	221,731	-
4400 Dues and Subscriptions						
8000 General Fund	40	-	-	-	40	-
3400 Other Funds Ltd	581	-	-	-	581	-
All Funds	621	-	-	-	621	-
4425 Facilities Rental and Taxes						
8000 General Fund	28,632	-	-	-	28,632	-
3400 Other Funds Ltd	23,001	-	-	-	23,001	-
6400 Federal Funds Ltd	5,684	-	-	-	5,684	-
All Funds	57,317	-	-	-	57,317	-
4575 Agency Program Related S and S						
8000 General Fund	7,992	-	-	-	7,992	-
4650 Other Services and Supplies						
8000 General Fund	5,672	-	-	-	5,672	-
4400 Lottery Funds Ltd	183	-	-	-	183	-
3400 Other Funds Ltd	9,256	-	-	-	9,256	-

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Labor & Industries, Bureau of

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: 060 Technical Adjustments Priority: 00
All Funds	15,111	-	-	-	15,111	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,189	-	1,200	-	2,989	-
3400 Other Funds Ltd	(4,928)	-	-	(7,200)	2,272	-
All Funds	(739)	-	1,200	(7,200)	5,261	-
4715 IT Expendable Property						
8000 General Fund	12,481	-	1,100	-	11,381	-
4400 Lottery Funds Ltd	128	-	-	-	128	-
3400 Other Funds Ltd	(17,995)	-	-	(24,632)	6,637	-
All Funds	(5,386)	-	1,100	(24,632)	18,146	-
SERVICES & SUPPLIES						
8000 General Fund	(1,269,065)	-	10,950	(26,500)	(1,253,515)	-
4400 Lottery Funds Ltd	9,110	-	-	-	9,110	-
3400 Other Funds Ltd	(1,328,127)	-	-	(1,064,358)	(263,769)	-
6400 Federal Funds Ltd	(156,064)	-	-	-	(156,064)	-
TOTAL SERVICES & SUPPLIES	(\$2,744,146)	-	\$10,950	(\$1,090,858)	(\$1,664,238)	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	586	-	-	-	586	-
3400 Other Funds Ltd	294	-	-	-	294	-
All Funds	880	-	-	-	880	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						

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Labor & Industries, Bureau of

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: 060 Technical Adjustments Priority: 00
8000 General Fund	(2,500,000)	-	-	(2,500,000)	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	(4,000,000)	-	-	(4,000,000)	-	-
SPECIAL PAYMENTS						
8000 General Fund	(2,500,000)	-	-	(2,500,000)	-	-
3400 Other Funds Ltd	(4,000,000)	-	-	(4,000,000)	-	-
TOTAL SPECIAL PAYMENTS	(\$6,500,000)	-	-	(\$6,500,000)	-	-
EXPENDITURES						
8000 General Fund	(3,993,693)	(225,214)	10,950	(2,526,500)	(1,252,929)	-
4400 Lottery Funds Ltd	6,022	(3,088)	-	-	9,110	-
3400 Other Funds Ltd	(5,755,260)	(427,262)	-	(5,064,523)	(263,475)	-
6400 Federal Funds Ltd	(151,161)	4,903	-	-	(156,064)	-
TOTAL EXPENDITURES	(\$9,894,092)	(\$650,661)	\$10,950	(\$7,591,023)	(\$1,663,358)	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(6,022)	3,088	-	-	(9,110)	-
3400 Other Funds Ltd	5,755,260	427,262	-	5,064,523	263,475	-
6400 Federal Funds Ltd	151,161	(4,903)	-	-	156,064	-
TOTAL ENDING BALANCE	\$5,900,399	\$425,447	-	\$5,064,523	\$410,429	-

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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(103,946)	(68,134)	-	(285,279)	249,467

AVAILABLE REVENUES

8000 General Fund	(103,946)	(68,134)	-	(285,279)	249,467

TOTAL AVAILABLE REVENUES	(\$103,946)	(\$68,134)	-	(\$285,279)	\$249,467

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	117	117	-	-	-

3190 All Other Differential

3400 Other Funds Ltd	342	342	-	-	-

SALARIES & WAGES

8000 General Fund	117	117	-	-	-

3400 Other Funds Ltd	342	342	-	-	-

TOTAL SALARIES & WAGES	\$459	\$459	-	-	-

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	85	85	-	-	-

3230 Social Security Taxes

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Commissioner's Office/Supp Svcs

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: 060 Technical Adjustments Priority: 00	
8000 General Fund	9	9	-	-	-	
3400 Other Funds Ltd	26	26	-	-	-	
All Funds	35	35	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	434	434	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1	1	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	13,032	13,032	-	-	-	
3400 Other Funds Ltd	22,530	22,530	-	-	-	
All Funds	35,562	35,562	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	13,475	13,475	-	-	-	
3400 Other Funds Ltd	22,642	22,642	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$36,117	\$36,117	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(81,726)	(81,726)	-	-	-	
3400 Other Funds Ltd	(164,919)	(164,919)	-	-	-	
6400 Federal Funds Ltd	735	735	-	-	-	
All Funds	(245,910)	(245,910)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(68,134)	(68,134)	-	-	-	

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Commissioner's Office/Supp Svcs

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: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(141,935)	(141,935)	-	-	-	
6400 Federal Funds Ltd	735	735	-	-	-	
TOTAL PERSONAL SERVICES	(\$209,334)	(\$209,334)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	546	-	-	546	-	
3400 Other Funds Ltd	2,232	-	-	2,232	-	
6400 Federal Funds Ltd	20	-	-	20	-	
All Funds	2,798	-	-	2,798	-	
4125 Out of State Travel						
8000 General Fund	135	-	-	135	-	
3400 Other Funds Ltd	85	-	-	85	-	
All Funds	220	-	-	220	-	
4150 Employee Training						
8000 General Fund	744	-	-	744	-	
3400 Other Funds Ltd	(73)	-	(600)	527	-	
6400 Federal Funds Ltd	10	-	-	10	-	
All Funds	681	-	(600)	1,281	-	
4175 Office Expenses						
8000 General Fund	8,866	-	-	8,866	-	
3400 Other Funds Ltd	16,620	-	(2,400)	19,020	-	
6400 Federal Funds Ltd	34	-	-	34	-	
All Funds	25,520	-	(2,400)	27,920	-	

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Commissioner's Office/Supp Svcs

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: 060 Technical Adjustments Priority: 00	
4200 Telecommunications						
8000 General Fund	172,426	-	-	3,063	169,363	
3400 Other Funds Ltd	100,808	-	(2,400)	3,528	99,680	
6400 Federal Funds Ltd	58	-	-	58	-	
All Funds	273,292	-	(2,400)	6,649	269,043	
4225 State Gov. Service Charges						
8000 General Fund	(346,059)	-	-	(346,059)	-	
3400 Other Funds Ltd	(337,851)	-	-	(337,851)	-	
All Funds	(683,910)	-	-	(683,910)	-	
4250 Data Processing						
8000 General Fund	30,046	-	-	2,234	27,812	
3400 Other Funds Ltd	29,328	-	(1,440)	1,282	29,486	
All Funds	59,374	-	(1,440)	3,516	57,298	
4275 Publicity and Publications						
3400 Other Funds Ltd	2,333	-	-	2,333	-	
4300 Professional Services						
8000 General Fund	9,891	-	-	9,891	-	
3400 Other Funds Ltd	22,583	-	-	22,583	-	
All Funds	32,474	-	-	32,474	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(18,236)	-	(150,092)	131,856	-	
4325 Attorney General						
8000 General Fund	16,501	-	-	16,501	-	

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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: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	5,835	-	-	5,835	-	
6400 Federal Funds Ltd	92	-	-	92	-	
All Funds	22,428	-	-	22,428	-	
4400 Dues and Subscriptions						
8000 General Fund	40	-	-	40	-	
3400 Other Funds Ltd	227	-	-	227	-	
All Funds	267	-	-	267	-	
4425 Facilities Rental and Taxes						
8000 General Fund	5,982	-	-	5,982	-	
3400 Other Funds Ltd	9,893	-	-	9,893	-	
6400 Federal Funds Ltd	386	-	-	386	-	
All Funds	16,261	-	-	16,261	-	
4650 Other Services and Supplies						
8000 General Fund	2,874	-	-	2,874	-	
3400 Other Funds Ltd	6,504	-	-	6,504	-	
All Funds	9,378	-	-	9,378	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	328	-	-	328	-	
3400 Other Funds Ltd	(577)	-	(1,200)	623	-	
All Funds	(249)	-	(1,200)	951	-	
4715 IT Expendable Property						
8000 General Fund	61,282	-	-	8,990	52,292	
3400 Other Funds Ltd	46,059	-	(4,632)	3,558	47,133	

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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: 060 Technical Adjustments Priority: 00	
All Funds	107,341	-	(4,632)	12,548	99,425	
SERVICES & SUPPLIES						
8000 General Fund	(36,398)	-	-	(285,865)	249,467	
3400 Other Funds Ltd	(114,230)	-	(162,764)	(127,765)	176,299	
6400 Federal Funds Ltd	600	-	-	600	-	
TOTAL SERVICES & SUPPLIES	(\$150,028)	-	(\$162,764)	(\$413,030)	\$425,766	
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	586	-	-	586	-	
3400 Other Funds Ltd	294	-	-	294	-	
All Funds	880	-	-	880	-	
EXPENDITURES						
8000 General Fund	(103,946)	(68,134)	-	(285,279)	249,467	
3400 Other Funds Ltd	(255,871)	(141,935)	(162,764)	(127,471)	176,299	
6400 Federal Funds Ltd	1,335	735	-	600	-	
TOTAL EXPENDITURES	(\$358,482)	(\$209,334)	(\$162,764)	(\$412,150)	\$425,766	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	255,871	141,935	162,764	127,471	(176,299)	
6400 Federal Funds Ltd	(1,335)	(735)	-	(600)	-	
TOTAL ENDING BALANCE	\$254,536	\$141,200	\$162,764	\$126,871	(\$176,299)	

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Civil Rights

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: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(651,934)	(81,721)	-	(458,558)	(111,655)

AVAILABLE REVENUES

8000 General Fund	(651,934)	(81,721)	-	(458,558)	(111,655)

TOTAL AVAILABLE REVENUES	(\$651,934)	(\$81,721)	-	(\$458,558)	(\$111,655)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	408	408	-	-	-

3170 Overtime Payments

8000 General Fund	31	31	-	-	-

3190 All Other Differential

8000 General Fund	1,270	1,270	-	-	-

3400 Other Funds Ltd	1,143	1,143	-	-	-

6400 Federal Funds Ltd	1,021	1,021	-	-	-

All Funds	3,434	3,434	-	-	-

SALARIES & WAGES

8000 General Fund	1,709	1,709	-	-	-

3400 Other Funds Ltd	1,143	1,143	-	-	-

6400 Federal Funds Ltd	1,021	1,021	-	-	-

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Civil Rights

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: 060 Technical Adjustments Priority: 00	
TOTAL SALARIES & WAGES	\$3,873	\$3,873	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	322	322	-	-	-	
3400 Other Funds Ltd	283	283	-	-	-	
6400 Federal Funds Ltd	252	252	-	-	-	
All Funds	857	857	-	-	-	
3230 Social Security Taxes						
8000 General Fund	131	131	-	-	-	
3400 Other Funds Ltd	88	88	-	-	-	
6400 Federal Funds Ltd	78	78	-	-	-	
All Funds	297	297	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	42	42	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5	5	-	-	-	
3400 Other Funds Ltd	4	4	-	-	-	
6400 Federal Funds Ltd	4	4	-	-	-	
All Funds	13	13	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	6,361	6,361	-	-	-	
3400 Other Funds Ltd	10,116	10,116	-	-	-	
All Funds	16,477	16,477	-	-	-	

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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: 060 Technical Adjustments Priority: 00	
OTHER PAYROLL EXPENSES						
8000 General Fund	6,861	6,861	-	-	-	
3400 Other Funds Ltd	10,491	10,491	-	-	-	
6400 Federal Funds Ltd	334	334	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$17,686	\$17,686	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(90,291)	(90,291)	-	-	-	
3400 Other Funds Ltd	(81,943)	(81,943)	-	-	-	
6400 Federal Funds Ltd	2,813	2,813	-	-	-	
All Funds	(169,421)	(169,421)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(81,721)	(81,721)	-	-	-	
3400 Other Funds Ltd	(70,309)	(70,309)	-	-	-	
6400 Federal Funds Ltd	4,168	4,168	-	-	-	
TOTAL PERSONAL SERVICES	(\$147,862)	(\$147,862)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	296	-	-	296	-	
3400 Other Funds Ltd	347	-	-	347	-	
6400 Federal Funds Ltd	52	-	-	52	-	
All Funds	695	-	-	695	-	

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2027-29 Biennium

Civil Rights

Version: V - 01 - Agency Request Budget

Cross Reference Number: 83900-030-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4125 Out of State Travel						
8000 General Fund	109	-	-	109	-	
3400 Other Funds Ltd	9	-	-	9	-	
All Funds	118	-	-	118	-	
4150 Employee Training						
8000 General Fund	149	-	-	149	-	
3400 Other Funds Ltd	(674)	-	(1,200)	526	-	
All Funds	(525)	-	(1,200)	675	-	
4175 Office Expenses						
8000 General Fund	7,596	-	-	7,596	-	
3400 Other Funds Ltd	(7,645)	-	(9,600)	1,955	-	
6400 Federal Funds Ltd	48	-	-	48	-	
All Funds	(1)	-	(9,600)	9,599	-	
4200 Telecommunications						
8000 General Fund	(78,732)	-	-	3,858	(82,590)	
3400 Other Funds Ltd	(18,246)	-	(9,600)	1,424	(10,070)	
6400 Federal Funds Ltd	39	-	-	39	-	
All Funds	(96,939)	-	(9,600)	5,321	(92,660)	
4225 State Gov. Service Charges						
8000 General Fund	(588,685)	-	-	(588,685)	-	
3400 Other Funds Ltd	(94,622)	-	-	(94,622)	-	
6400 Federal Funds Ltd	(163,021)	-	-	(163,021)	-	
All Funds	(846,328)	-	-	(846,328)	-	

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Civil Rights

Version: V - 01 - Agency Request Budget

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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: 060 Technical Adjustments Priority: 00	
4250 Data Processing						
8000 General Fund	(8,338)	-	-	409	(8,747)	
3400 Other Funds Ltd	(11,096)	-	(5,760)	706	(6,042)	
All Funds	(19,434)	-	(5,760)	1,115	(14,789)	
4275 Publicity and Publications						
3400 Other Funds Ltd	32	-	-	32	-	
4300 Professional Services						
8000 General Fund	2,893	-	-	2,893	-	
4325 Attorney General						
8000 General Fund	92,681	-	-	92,681	-	
3400 Other Funds Ltd	468	-	-	468	-	
6400 Federal Funds Ltd	920	-	-	920	-	
All Funds	94,069	-	-	94,069	-	
4425 Facilities Rental and Taxes						
8000 General Fund	8,098	-	-	8,098	-	
3400 Other Funds Ltd	4,645	-	-	4,645	-	
6400 Federal Funds Ltd	5,298	-	-	5,298	-	
All Funds	18,041	-	-	18,041	-	
4575 Agency Program Related S and S						
8000 General Fund	7,992	-	-	7,992	-	
4650 Other Services and Supplies						
8000 General Fund	2,798	-	-	2,798	-	
3400 Other Funds Ltd	83	-	-	83	-	

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Detail Revenues & Expenditures - Essential Packages

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Civil Rights

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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: 060 Technical Adjustments Priority: 00	
All Funds	2,881	-	-	2,881	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,299	-	-	2,299	-	
3400 Other Funds Ltd	(2,106)	-	(2,400)	294	-	
All Funds	193	-	(2,400)	2,593	-	
4715 IT Expendable Property						
8000 General Fund	(19,369)	-	-	949	(20,318)	
3400 Other Funds Ltd	(17,555)	-	(8,000)	1,150	(10,705)	
All Funds	(36,924)	-	(8,000)	2,099	(31,023)	
SERVICES & SUPPLIES						
8000 General Fund	(570,213)	-	-	(458,558)	(111,655)	
3400 Other Funds Ltd	(146,360)	-	(36,560)	(82,983)	(26,817)	
6400 Federal Funds Ltd	(156,664)	-	-	(156,664)	-	
TOTAL SERVICES & SUPPLIES	(\$873,237)	-	(\$36,560)	(\$698,205)	(\$138,472)	
EXPENDITURES						
8000 General Fund	(651,934)	(81,721)	-	(458,558)	(111,655)	
3400 Other Funds Ltd	(216,669)	(70,309)	(36,560)	(82,983)	(26,817)	
6400 Federal Funds Ltd	(152,496)	4,168	-	(156,664)	-	
TOTAL EXPENDITURES	(\$1,021,099)	(\$147,862)	(\$36,560)	(\$698,205)	(\$138,472)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	216,669	70,309	36,560	82,983	26,817	

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Civil Rights

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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: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	152,496	(4,168)	-	156,664	-	
TOTAL ENDING BALANCE	\$369,165	\$66,141	\$36,560	\$239,647	\$26,817	

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Wage and Hour

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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: 060 Technical Adjustments Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(423,536)	(48,014)	10,950	(26,500)	(252,319)	(107,653)

AVAILABLE REVENUES

8000 General Fund	(423,536)	(48,014)	10,950	(26,500)	(252,319)	(107,653)

TOTAL AVAILABLE REVENUES	(\$423,536)	(\$48,014)	\$10,950	(\$26,500)	(\$252,319)	(\$107,653)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	616	616	-	-	-	-

3180 Shift Differential

8000 General Fund	539	539	-	-	-	-

3190 All Other Differential

8000 General Fund	2,983	2,983	-	-	-	-

3400 Other Funds Ltd	1,108	1,108	-	-	-	-

All Funds	4,091	4,091	-	-	-	-

SALARIES & WAGES

8000 General Fund	4,138	4,138	-	-	-	-

3400 Other Funds Ltd	1,108	1,108	-	-	-	-

TOTAL SALARIES & WAGES	\$5,246	\$5,246	-	-	-	-

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Wage and Hour

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: 060 Technical Adjustments Priority: 00
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	871	871	-	-	-	-
3400 Other Funds Ltd	273	273	-	-	-	-
All Funds	1,144	1,144	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	317	317	-	-	-	-
3400 Other Funds Ltd	85	85	-	-	-	-
All Funds	402	402	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	27	27	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14	14	-	-	-	-
3400 Other Funds Ltd	5	5	-	-	-	-
All Funds	19	19	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	4,119	4,119	-	-	-	-
3400 Other Funds Ltd	18,880	18,880	-	-	-	-
All Funds	22,999	22,999	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,348	5,348	-	-	-	-
3400 Other Funds Ltd	19,243	19,243	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$24,591	\$24,591	-	-	-	-

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Wage and Hour

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: 060 Technical Adjustments Priority: 00

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

8000 General Fund	(57,500)	(57,500)	-	-	-	-
3400 Other Funds Ltd	(225,691)	(225,691)	-	-	-	-
All Funds	(283,191)	(283,191)	-	-	-	-

PERSONAL SERVICES

8000 General Fund	(48,014)	(48,014)	-	-	-	-
3400 Other Funds Ltd	(205,340)	(205,340)	-	-	-	-

TOTAL PERSONAL SERVICES

(\$253,354)	(\$253,354)	-	-	-	-

SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	636	-	250	-	386	-
3400 Other Funds Ltd	2,796	-	-	-	2,796	-
All Funds	3,432	-	250	-	3,182	-

4125 Out of State Travel

8000 General Fund	61	-	-	-	61	-
3400 Other Funds Ltd	126	-	-	-	126	-
All Funds	187	-	-	-	187	-

4150 Employee Training

8000 General Fund	787	-	600	-	187	-
3400 Other Funds Ltd	1,104	-	-	-	1,104	-
All Funds	1,891	-	600	-	1,291	-

4175 Office Expenses

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Wage and Hour

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: 060 Technical Adjustments Priority: 00
8000 General Fund	4,399	-	3,000	-	1,399	-
3400 Other Funds Ltd	13,519	-	-	-	13,519	-
All Funds	17,918	-	3,000	-	14,918	-
4200 Telecommunications						
8000 General Fund	(58,541)	-	3,000	-	2,869	(64,410)
3400 Other Funds Ltd	(84,897)	-	-	-	4,713	(89,610)
All Funds	(143,438)	-	3,000	-	7,582	(154,020)
4225 State Gov. Service Charges						
8000 General Fund	(292,818)	-	-	-	(292,818)	-
3400 Other Funds Ltd	(459,371)	-	-	-	(459,371)	-
All Funds	(752,189)	-	-	-	(752,189)	-
4250 Data Processing						
8000 General Fund	(13,768)	-	1,800	-	675	(16,243)
3400 Other Funds Ltd	(22,208)	-	-	-	1,236	(23,444)
All Funds	(35,976)	-	1,800	-	1,911	(39,687)
4275 Publicity and Publications						
3400 Other Funds Ltd	4,931	-	-	-	4,931	-
4300 Professional Services						
8000 General Fund	2,197	-	-	-	2,197	-
3400 Other Funds Ltd	25,556	-	-	-	25,556	-
All Funds	27,753	-	-	-	27,753	-
4315 IT Professional Services						
8000 General Fund	(4,500)	-	-	(4,500)	-	-

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Wage and Hour

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: 060 Technical Adjustments Priority: 00
4325 Attorney General						
8000 General Fund	339	-	-	(22,000)	22,339	-
3400 Other Funds Ltd	78,567	-	-	-	78,567	-
All Funds	78,906	-	-	(22,000)	100,906	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	354	-	-	-	354	-
4425 Facilities Rental and Taxes						
8000 General Fund	8,917	-	-	-	8,917	-
3400 Other Funds Ltd	8,463	-	-	-	8,463	-
All Funds	17,380	-	-	-	17,380	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,669	-	-	-	2,669	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,459	-	1,200	-	259	-
3400 Other Funds Ltd	1,355	-	-	-	1,355	-
All Funds	2,814	-	1,200	-	1,614	-
4715 IT Expendable Property						
8000 General Fund	(24,690)	-	1,100	-	1,210	(27,000)
3400 Other Funds Ltd	(34,499)	-	-	-	1,929	(36,428)
All Funds	(59,189)	-	1,100	-	3,139	(63,428)
SERVICES & SUPPLIES						
8000 General Fund	(375,522)	-	10,950	(26,500)	(252,319)	(107,653)
3400 Other Funds Ltd	(461,535)	-	-	-	(312,053)	(149,482)

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Wage and Hour

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: 060 Technical Adjustments Priority: 00
TOTAL SERVICES & SUPPLIES	(\$837,057)	-	\$10,950	(\$26,500)	(\$564,372)	(\$257,135)
EXPENDITURES						
8000 General Fund	(423,536)	(48,014)	10,950	(26,500)	(252,319)	(107,653)
3400 Other Funds Ltd	(666,875)	(205,340)	-	-	(312,053)	(149,482)
TOTAL EXPENDITURES	(\$1,090,411)	(\$253,354)	\$10,950	(\$26,500)	(\$564,372)	(\$257,135)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	666,875	205,340	-	-	312,053	149,482
TOTAL ENDING BALANCE	\$666,875	\$205,340	-	-	\$312,053	\$149,482

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Apprenticeship and Training

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: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,814,277)	(27,345)	(2,500,000)	(256,773)	(30,159)

AVAILABLE REVENUES

8000 General Fund	(2,814,277)	(27,345)	(2,500,000)	(256,773)	(30,159)

TOTAL AVAILABLE REVENUES

(\$2,814,277)	(\$27,345)	(\$2,500,000)	(\$256,773)	(\$30,159)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	446	446	-	-	-

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	110	110	-	-	-

3230 Social Security Taxes

8000 General Fund	34	34	-	-	-

3240 Unemployment Assessments

8000 General Fund	344	344	-	-	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	2	2	-	-	-

3260 Mass Transit Tax

8000 General Fund	3,164	3,164	-	-	-

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Apprenticeship and Training

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: 060 Technical Adjustments Priority: 00	
4400 Lottery Funds Ltd	380	380	-	-	-	
3400 Other Funds Ltd	(100)	65	(165)	-	-	
All Funds	3,444	3,609	(165)	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	3,654	3,654	-	-	-	
4400 Lottery Funds Ltd	380	380	-	-	-	
3400 Other Funds Ltd	(100)	65	(165)	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$3,934	\$4,099	(\$165)	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(31,445)	(31,445)	-	-	-	
4400 Lottery Funds Ltd	(3,468)	(3,468)	-	-	-	
3400 Other Funds Ltd	(9,743)	(9,743)	-	-	-	
All Funds	(44,656)	(44,656)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(27,345)	(27,345)	-	-	-	
4400 Lottery Funds Ltd	(3,088)	(3,088)	-	-	-	
3400 Other Funds Ltd	(9,843)	(9,678)	(165)	-	-	
TOTAL PERSONAL SERVICES	(\$40,276)	(\$40,111)	(\$165)	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	412	-	-	412	-	

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Apprenticeship and Training

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: 060 Technical Adjustments Priority: 00	
4400 Lottery Funds Ltd	128	-	-	128	-	
3400 Other Funds Ltd	(3,482)	-	(3,690)	208	-	
All Funds	(2,942)	-	(3,690)	748	-	
4125 Out of State Travel						
8000 General Fund	64	-	-	64	-	
4150 Employee Training						
8000 General Fund	65	-	-	65	-	
4400 Lottery Funds Ltd	18	-	-	18	-	
All Funds	83	-	-	83	-	
4175 Office Expenses						
8000 General Fund	838	-	-	838	-	
4400 Lottery Funds Ltd	179	-	-	179	-	
3400 Other Funds Ltd	(14,356)	-	(14,400)	44	-	
All Funds	(13,339)	-	(14,400)	1,061	-	
4200 Telecommunications						
8000 General Fund	(21,318)	-	-	1,045	(22,363)	
4400 Lottery Funds Ltd	31	-	-	31	-	
3400 Other Funds Ltd	(14,400)	-	(14,400)	-	-	
All Funds	(35,687)	-	(14,400)	1,076	(22,363)	
4225 State Gov. Service Charges						
8000 General Fund	(268,938)	-	-	(268,938)	-	
3400 Other Funds Ltd	(22,154)	-	-	(22,154)	-	
All Funds	(291,092)	-	-	(291,092)	-	

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Apprenticeship and Training

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: 060 Technical Adjustments Priority: 00	
4250 Data Processing						
8000 General Fund	(2,690)	-	-	132	(2,822)	
3400 Other Funds Ltd	(8,640)	-	(8,640)	-	-	
All Funds	(11,330)	-	(8,640)	132	(2,822)	
4300 Professional Services						
4400 Lottery Funds Ltd	8,443	-	-	8,443	-	
3400 Other Funds Ltd	(528,059)	-	(808,304)	280,245	-	
All Funds	(519,616)	-	(808,304)	288,688	-	
4325 Attorney General						
8000 General Fund	3,639	-	-	3,639	-	
3400 Other Funds Ltd	689	-	-	689	-	
All Funds	4,328	-	-	4,328	-	
4425 Facilities Rental and Taxes						
8000 General Fund	5,635	-	-	5,635	-	
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	183	-	-	183	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	103	-	-	103	-	
3400 Other Funds Ltd	(3,600)	-	(3,600)	-	-	
All Funds	(3,497)	-	(3,600)	103	-	
4715 IT Expendable Property						
8000 General Fund	(4,742)	-	-	232	(4,974)	
4400 Lottery Funds Ltd	128	-	-	128	-	

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Apprenticeship and Training

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: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(12,000)	-	(12,000)	-	-	
All Funds	(16,614)	-	(12,000)	360	(4,974)	
SERVICES & SUPPLIES						
8000 General Fund	(286,932)	-	-	(256,773)	(30,159)	
4400 Lottery Funds Ltd	9,110	-	-	9,110	-	
3400 Other Funds Ltd	(606,002)	-	(865,034)	259,032	-	
TOTAL SERVICES & SUPPLIES	(\$883,824)	-	(\$865,034)	\$11,369	(\$30,159)	
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	(2,500,000)	-	(2,500,000)	-	-	
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	(4,000,000)	-	(4,000,000)	-	-	
SPECIAL PAYMENTS						
8000 General Fund	(2,500,000)	-	(2,500,000)	-	-	
3400 Other Funds Ltd	(4,000,000)	-	(4,000,000)	-	-	
TOTAL SPECIAL PAYMENTS	(\$6,500,000)	-	(\$6,500,000)	-	-	
EXPENDITURES						
8000 General Fund	(2,814,277)	(27,345)	(2,500,000)	(256,773)	(30,159)	
4400 Lottery Funds Ltd	6,022	(3,088)	-	9,110	-	
3400 Other Funds Ltd	(4,615,845)	(9,678)	(4,865,199)	259,032	-	
TOTAL EXPENDITURES	(\$7,424,100)	(\$40,111)	(\$7,365,199)	\$11,369	(\$30,159)	
ENDING BALANCE						

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Detail Revenues & Expenditures - Essential Packages

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Apprenticeship and Training

Version: V - 01 - Agency Request Budget
Cross Reference Number: 83900-050-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(6,022)	3,088	-	(9,110)	-	-
3400 Other Funds Ltd	4,615,845	9,678	4,865,199	(259,032)	-	-
TOTAL ENDING BALANCE	\$4,609,823	\$12,766	\$4,865,199	(\$268,142)	-	-

Labor & Industries, Bureau of

Agency Number 83900

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 83900-000-00-00-00000

Labor & Industries, Bureau of

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	74,963	(558)	(20)	(6,049)	-	(29)

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,751,654	-	320,021	-	1,156,182	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	3,200,816	162,870	1,642,288	555,517	-	1,686,226

6400 Federal Funds Ltd	(55,976)	-	-	-	-	-

All Funds	3,144,840	162,870	1,642,288	555,517	-	1,686,226

REVENUE CATEGORIES

8000 General Fund	74,963	(558)	(20)	(6,049)	-	(29)

3400 Other Funds Ltd	4,952,470	162,870	1,962,309	555,517	1,156,182	1,686,226

6400 Federal Funds Ltd	(55,976)	-	-	-	-	-

TOTAL REVENUE CATEGORIES	\$4,971,457	\$162,312	\$1,962,289	\$549,468	\$1,156,182	\$1,686,197

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(3,129,612)	(91,666)	(1,642,288)	(555,517)	-	(1,686,226)

3400 Other Funds Ltd	(71,204)	(71,204)	-	-	-	-

6400 Federal Funds Ltd	55,976	-	-	-	-	-

All Funds	(3,144,840)	(162,870)	(1,642,288)	(555,517)	-	(1,686,226)

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Detail Revenues & Expenditures - Policy Packages

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Labor & Industries, Bureau of

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00

AVAILABLE REVENUES

8000 General Fund	74,963	(558)	(20)	(6,049)	-	(29)
3200 Other Funds Non-Ltd	(3,129,612)	(91,666)	(1,642,288)	(555,517)	-	(1,686,226)
3400 Other Funds Ltd	4,881,266	91,666	1,962,309	555,517	1,156,182	1,686,226
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$1,826,617	(\$558)	\$320,001	(\$6,049)	\$1,156,182	(\$29)

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	50,110	5,443	1,203	(19,659)	-	279
3400 Other Funds Ltd	4,005,328	94,523	1,279,563	353,043	676,536	1,080,759
6400 Federal Funds Ltd	(1,056,842)	-	-	-	-	-
All Funds	2,998,596	99,966	1,280,766	333,384	676,536	1,081,038

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	(17)	(14)	(2)	3	-	(1)
3400 Other Funds Ltd	1,650	29	387	155	395	448
6400 Federal Funds Ltd	(444)	-	-	-	-	-
All Funds	1,189	15	385	158	395	447

3220 Public Employees Retire Cont

8000 General Fund	12,387	1,346	297	(4,860)	-	69
3400 Other Funds Ltd	990,118	23,367	316,308	87,272	167,240	267,164

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Labor & Industries, Bureau of

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00
6400 Federal Funds Ltd	(261,251)	-	-	-	-	-
All Funds	741,254	24,713	316,605	82,412	167,240	267,233
3230 Social Security Taxes						
8000 General Fund	3,245	415	(495)	(1,503)	-	21
3400 Other Funds Ltd	306,260	7,232	97,737	27,007	51,755	82,678
6400 Federal Funds Ltd	(80,849)	-	-	-	-	-
All Funds	228,656	7,647	97,242	25,504	51,755	82,699
3241 Paid Family Medical Leave Insurance						
8000 General Fund	164	22	(33)	(78)	-	1
3400 Other Funds Ltd	16,012	378	5,108	1,412	2,706	4,324
6400 Federal Funds Ltd	(4,227)	-	-	-	-	-
All Funds	11,949	400	5,075	1,334	2,706	4,325
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(7)	(6)	(1)	2	-	(1)
3400 Other Funds Ltd	794	14	186	74	190	216
6400 Federal Funds Ltd	(214)	-	-	-	-	-
All Funds	573	8	185	76	190	215
3260 Mass Transit Tax						
3400 Other Funds Ltd	(2,502)	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(9,199)	(7,764)	(989)	1,766	-	(397)
3400 Other Funds Ltd	923,189	16,964	216,269	86,554	220,800	250,637
6400 Federal Funds Ltd	(247,910)	-	-	-	-	-

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Labor & Industries, Bureau of

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00
All Funds	666,080	9,200	215,280	88,320	220,800	250,240
OTHER PAYROLL EXPENSES						
8000 General Fund	6,573	(6,001)	(1,223)	(4,670)	-	(308)
3400 Other Funds Ltd	2,235,521	47,984	635,995	202,474	443,086	605,467
6400 Federal Funds Ltd	(594,895)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,647,199	\$41,983	\$634,772	\$197,804	\$443,086	\$605,159
PERSONAL SERVICES						
8000 General Fund	56,683	(558)	(20)	(24,329)	-	(29)
3400 Other Funds Ltd	6,240,849	142,507	1,915,558	555,517	1,119,622	1,686,226
6400 Federal Funds Ltd	(1,651,737)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$4,645,795	\$141,949	\$1,915,538	\$531,188	\$1,119,622	\$1,686,197
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	600	-	-	600	-	-
3400 Other Funds Ltd	3,570	300	1,200	-	1,200	-
All Funds	4,170	300	1,200	600	1,200	-
4175 Office Expenses						
8000 General Fund	4,800	-	-	4,800	-	-
3400 Other Funds Ltd	27,364	1,200	9,600	-	9,600	-
All Funds	32,164	1,200	9,600	4,800	9,600	-
4200 Telecommunications						
8000 General Fund	4,800	-	-	4,800	-	-

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Agency Number 83900

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Labor & Industries, Bureau of

Description	Total Policy Packages	Pkg: 101 Administrative Services	Pkg: 102 Legal Policy	Pkg: 103 Administrative Services HRA1/DEI	Pkg: 131 Civil Rights Division	Pkg: 132 Civil Rights Division - EEOC
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	27,364	1,200	9,600	-	9,600	-
All Funds	32,164	1,200	9,600	4,800	9,600	-
4250 Data Processing						
8000 General Fund	2,880	-	-	2,880	-	-
3400 Other Funds Ltd	16,418	720	5,760	-	5,760	-
All Funds	19,298	720	5,760	2,880	5,760	-
4300 Professional Services						
3400 Other Funds Ltd	(307,176)	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	(775,213)	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,742	-	9,742	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,200	-	-	1,200	-	-
3400 Other Funds Ltd	6,542	-	2,400	-	2,400	-
All Funds	7,742	-	2,400	1,200	2,400	-
4715 IT Expendable Property						
8000 General Fund	4,000	-	-	4,000	-	-
3400 Other Funds Ltd	24,803	2,000	8,449	-	8,000	-
All Funds	28,803	2,000	8,449	4,000	8,000	-
SERVICES & SUPPLIES						
8000 General Fund	18,280	-	-	18,280	-	-
3400 Other Funds Ltd	(966,586)	5,420	46,751	-	36,560	-

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Labor & Industries, Bureau of

Agency Number 83900

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Labor & Industries, Bureau of

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00
TOTAL SERVICES & SUPPLIES	(\$948,306)	\$5,420	\$46,751	\$18,280	\$36,560	-
EXPENDITURES						
8000 General Fund	74,963	(558)	(20)	(6,049)	-	(29)
3400 Other Funds Ltd	5,274,263	147,927	1,962,309	555,517	1,156,182	1,686,226
6400 Federal Funds Ltd	(1,651,737)	-	-	-	-	-
TOTAL EXPENDITURES	\$3,697,489	\$147,369	\$1,962,289	\$549,468	\$1,156,182	\$1,686,197
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	(3,129,612)	(91,666)	(1,642,288)	(555,517)	-	(1,686,226)
3400 Other Funds Ltd	(392,997)	(56,261)	-	-	-	-
6400 Federal Funds Ltd	1,651,737	-	-	-	-	-
TOTAL ENDING BALANCE	(\$1,870,872)	(\$147,927)	(\$1,642,288)	(\$555,517)	-	(\$1,686,226)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	(1)	4	2	5	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.12	0.25	4.87	2.00	5.00	5.66

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Cross Reference Number: 83900-000-00-00-00000

Labor & Industries, Bureau of

Description	Pkg: 141 Wage and Hour Division	Pkg: 151 Apprenticeship and Training	Pkg: 152 ATD - Compliance & Regulatory Mgr 1	Pkg: 070 Revenue Shortfalls		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	96,010	-	(14,391)

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	275,451	-	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(69,162)	-	-	(776,923)

6400 Federal Funds Ltd	-	-	-	(55,976)

All Funds	(69,162)	-	-	(832,899)

REVENUE CATEGORIES

8000 General Fund	-	96,010	-	(14,391)

3400 Other Funds Ltd	(69,162)	275,451	-	(776,923)

6400 Federal Funds Ltd	-	-	-	(55,976)

TOTAL REVENUE CATEGORIES

(\$69,162)	\$371,461	-	(\$847,290)

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	69,162	-	-	776,923

6400 Federal Funds Ltd	-	-	-	55,976

All Funds	69,162	-	-	832,899

AVAILABLE REVENUES

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Labor & Industries, Bureau of

Agency Number 83900

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Cross Reference Number: 83900-000-00-00-00000

Labor & Industries, Bureau of

Description	Pkg: 141 Wage and Hour Division Priority: 00	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8000 General Fund	-	96,010	-	(14,391)		
3200 Other Funds Non-Ltd	69,162	-	-	776,923		
3400 Other Funds Ltd	(69,162)	275,451	-	(776,923)		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL AVAILABLE REVENUES	-	\$371,461	-	(\$14,391)		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	72,312	-	(9,468)
3400 Other Funds Ltd	551,208	167,232	221,496	(419,032)
6400 Federal Funds Ltd	-	-	-	(1,056,842)
All Funds	551,208	239,544	221,496	(1,485,342)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	-	-	(3)
3400 Other Funds Ltd	236	79	79	(158)
6400 Federal Funds Ltd	-	-	-	(444)
All Funds	236	79	79	(605)

3220 Public Employees Retire Cont

8000 General Fund	-	17,876	-	(2,341)
3400 Other Funds Ltd	136,258	41,340	54,754	(103,585)
6400 Federal Funds Ltd	-	-	-	(261,251)

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Cross Reference Number: 83900-000-00-00-00000

Labor & Industries, Bureau of

Description	Pkg: 141 Wage and Hour Division Priority: 00	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
All Funds	136,258	59,216	54,754	(367,177)		
3230 Social Security Taxes						
8000 General Fund	-	5,532	-	(725)		
3400 Other Funds Ltd	42,168	12,793	16,944	(32,054)		
6400 Federal Funds Ltd	-	-	-	(80,849)		
All Funds	42,168	18,325	16,944	(113,628)		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	290	-	(38)		
3400 Other Funds Ltd	2,205	669	886	(1,676)		
6400 Federal Funds Ltd	-	-	-	(4,227)		
All Funds	2,205	959	886	(5,941)		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	(1)		
3400 Other Funds Ltd	114	38	38	(76)		
6400 Federal Funds Ltd	-	-	-	(214)		
All Funds	114	38	38	(291)		
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	-	(2,502)		
3270 Flexible Benefits						
8000 General Fund	-	-	-	(1,815)		
3400 Other Funds Ltd	132,480	44,160	44,160	(88,835)		
6400 Federal Funds Ltd	-	-	-	(247,910)		
All Funds	132,480	44,160	44,160	(338,560)		

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Labor & Industries, Bureau of

Description	Pkg: 141 Wage and Hour Division Priority: 00	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	23,698	-	(4,923)		
3400 Other Funds Ltd	313,461	99,079	116,861	(228,886)		
6400 Federal Funds Ltd	-	-	-	(594,895)		
TOTAL OTHER PAYROLL EXPENSES	\$313,461	\$122,777	\$116,861	(\$828,704)		
PERSONAL SERVICES						
8000 General Fund	-	96,010	-	(14,391)		
3400 Other Funds Ltd	864,669	266,311	338,357	(647,918)		
6400 Federal Funds Ltd	-	-	-	(1,651,737)		
TOTAL PERSONAL SERVICES	\$864,669	\$362,321	\$338,357	(\$2,314,046)		
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	900	300	300	(630)		
4175 Office Expenses						
3400 Other Funds Ltd	7,200	2,400	2,400	(5,036)		
4200 Telecommunications						
3400 Other Funds Ltd	7,200	2,400	2,400	(5,036)		
4250 Data Processing						
3400 Other Funds Ltd	4,320	1,440	1,440	(3,022)		
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	(307,176)		
4315 IT Professional Services						

Labor & Industries, Bureau of

Agency Number 83900

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 83900-000-00-00-00000

Labor & Industries, Bureau of

Description	Pkg: 141 Wage and Hour Division Priority: 00	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3400 Other Funds Ltd	-	-	-	(775,213)		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,800	600	600	(1,258)		
4715 IT Expendable Property						
3400 Other Funds Ltd	6,880	2,000	2,000	(4,526)		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	28,300	9,140	9,140	(1,101,897)		
TOTAL SERVICES & SUPPLIES	\$28,300	\$9,140	\$9,140	(\$1,101,897)		
EXPENDITURES						
8000 General Fund	-	96,010	-	(14,391)		
3400 Other Funds Ltd	892,969	275,451	347,497	(1,749,815)		
6400 Federal Funds Ltd	-	-	-	(1,651,737)		
TOTAL EXPENDITURES	\$892,969	\$371,461	\$347,497	(\$3,415,943)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3200 Other Funds Non-Ltd	69,162	-	-	776,923		
3400 Other Funds Ltd	(962,131)	-	(347,497)	972,892		
6400 Federal Funds Ltd	-	-	-	1,651,737		
TOTAL ENDING BALANCE	(\$892,969)	-	(\$347,497)	\$3,401,552		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	1	(5)		
AUTHORIZED FTE						

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Labor & Industries, Bureau of

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Cross Reference Number: 83900-000-00-00-00000

Description	Pkg: 141 Wage and Hour Division Priority: 00	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8250 Class/Unclass FTE Positions	3.00	1.00	1.00	(7.66)		

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Cross Reference Number: 83900-010-00-00-00000

Commissioner's Office/Supp Svcs

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	548,890	(558)	(20)	549,468	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	320,021	-	320,021	-	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,084,183	217,108	1,642,288	-	(775,213)

6400 Federal Funds Ltd	(55,976)	-	-	-	(55,976)

All Funds	1,028,207	217,108	1,642,288	-	(831,189)

REVENUE CATEGORIES

8000 General Fund	548,890	(558)	(20)	549,468	-

3400 Other Funds Ltd	1,404,204	217,108	1,962,309	-	(775,213)

6400 Federal Funds Ltd	(55,976)	-	-	-	(55,976)

TOTAL REVENUE CATEGORIES

\$1,897,118	\$216,550	\$1,962,289	\$549,468	(\$831,189)

AVAILABLE REVENUES

8000 General Fund	548,890	(558)	(20)	549,468	-

3400 Other Funds Ltd	1,404,204	217,108	1,962,309	-	(775,213)

6400 Federal Funds Ltd	(55,976)	-	-	-	(55,976)

TOTAL AVAILABLE REVENUES

\$1,897,118	\$216,550	\$1,962,289	\$549,468	(\$831,189)

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Commissioner's Office/Supp Svcs

Description	Total Policy Packages	Pkg: 101 Administrative Services	Pkg: 102 Legal Policy	Pkg: 103 Administrative Services HRA1/DEI	Pkg: 070 Revenue Shortfalls	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	340,030	5,443	1,203	333,384	-
3400 Other Funds Ltd	1,159,232	136,901	1,279,563	-	(257,232)
All Funds	1,499,262	142,344	1,280,766	333,384	(257,232)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	142	(14)	(2)	158	-
3400 Other Funds Ltd	361	53	387	-	(79)
All Funds	503	39	385	158	(79)

3220 Public Employees Retire Cont

8000 General Fund	84,055	1,346	297	82,412	-
3400 Other Funds Ltd	286,563	33,843	316,308	-	(63,588)
All Funds	370,618	35,189	316,605	82,412	(63,588)

3230 Social Security Taxes

8000 General Fund	25,424	415	(495)	25,504	-
3400 Other Funds Ltd	88,533	10,474	97,737	-	(19,678)
All Funds	113,957	10,889	97,242	25,504	(19,678)

3241 Paid Family Medical Leave Insurance

8000 General Fund	1,323	22	(33)	1,334	-
3400 Other Funds Ltd	4,627	548	5,108	-	(1,029)

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Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
All Funds	5,950	570	5,075	1,334	(1,029)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	69	(6)	(1)	76	-	
3400 Other Funds Ltd	173	25	186	-	(38)	
All Funds	242	19	185	76	(38)	
3260 Mass Transit Tax						
3400 Other Funds Ltd	(1,543)	-	-	-	(1,543)	
3270 Flexible Benefits						
8000 General Fund	79,567	(7,764)	(989)	88,320	-	
3400 Other Funds Ltd	201,953	29,844	216,269	-	(44,160)	
All Funds	281,520	22,080	215,280	88,320	(44,160)	
OTHER PAYROLL EXPENSES						
8000 General Fund	190,580	(6,001)	(1,223)	197,804	-	
3400 Other Funds Ltd	580,667	74,787	635,995	-	(130,115)	
TOTAL OTHER PAYROLL EXPENSES	\$771,247	\$68,786	\$634,772	\$197,804	(\$130,115)	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
6400 Federal Funds Ltd	(55,976)	-	-	-	(55,976)	
PERSONAL SERVICES						
8000 General Fund	530,610	(558)	(20)	531,188	-	
3400 Other Funds Ltd	1,739,899	211,688	1,915,558	-	(387,347)	
6400 Federal Funds Ltd	(55,976)	-	-	-	(55,976)	

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Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL PERSONAL SERVICES	\$2,214,533	\$211,130	\$1,915,538	\$531,188	(\$443,323)	
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	600	-	-	600	-	
3400 Other Funds Ltd	1,185	300	1,200	-	(315)	
All Funds	1,785	300	1,200	600	(315)	
4175 Office Expenses						
8000 General Fund	4,800	-	-	4,800	-	
3400 Other Funds Ltd	8,282	1,200	9,600	-	(2,518)	
All Funds	13,082	1,200	9,600	4,800	(2,518)	
4200 Telecommunications						
8000 General Fund	4,800	-	-	4,800	-	
3400 Other Funds Ltd	8,282	1,200	9,600	-	(2,518)	
All Funds	13,082	1,200	9,600	4,800	(2,518)	
4250 Data Processing						
8000 General Fund	2,880	-	-	2,880	-	
3400 Other Funds Ltd	4,969	720	5,760	-	(1,511)	
All Funds	7,849	720	5,760	2,880	(1,511)	
4315 IT Professional Services						
3400 Other Funds Ltd	(775,213)	-	-	-	(775,213)	
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,742	-	9,742	-	-	
4700 Expendable Prop 250 - 5000						

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Commissioner's Office/Supp Svcs

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	1,200	-	-	1,200	-	
3400 Other Funds Ltd	1,771	-	2,400	-	(629)	
All Funds	2,971	-	2,400	1,200	(629)	
4715 IT Expendable Property						
8000 General Fund	4,000	-	-	4,000	-	
3400 Other Funds Ltd	8,351	2,000	8,449	-	(2,098)	
All Funds	12,351	2,000	8,449	4,000	(2,098)	
SERVICES & SUPPLIES						
8000 General Fund	18,280	-	-	18,280	-	
3400 Other Funds Ltd	(732,631)	5,420	46,751	-	(784,802)	
TOTAL SERVICES & SUPPLIES	(\$714,351)	\$5,420	\$46,751	\$18,280	(\$784,802)	
EXPENDITURES						
8000 General Fund	548,890	(558)	(20)	549,468	-	
3400 Other Funds Ltd	1,007,268	217,108	1,962,309	-	(1,172,149)	
6400 Federal Funds Ltd	(55,976)	-	-	-	(55,976)	
TOTAL EXPENDITURES	\$1,500,182	\$216,550	\$1,962,289	\$549,468	(\$1,228,125)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	396,936	-	-	-	396,936	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	\$396,936	-	-	-	\$396,936	
AUTHORIZED POSITIONS						

Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8150 Class/Unclass Positions	5	-	4	2	(1)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.37	0.50	4.87	2.00	(1.00)	

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Civil Rights

Description	Total Policy Packages	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(14,420)	-	(29)	(14,391)

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,156,182	1,156,182	-	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,684,516	-	1,686,226	(1,710)

REVENUE CATEGORIES

8000 General Fund	(14,420)	-	(29)	(14,391)

3400 Other Funds Ltd	2,840,698	1,156,182	1,686,226	(1,710)

TOTAL REVENUE CATEGORIES	\$2,826,278	\$1,156,182	\$1,686,197	(\$16,101)

TRANSFERS OUT

2010 Transfer Out - Intrafund

6400 Federal Funds Ltd	55,976	-	-	55,976

AVAILABLE REVENUES

8000 General Fund	(14,420)	-	(29)	(14,391)

3400 Other Funds Ltd	2,840,698	1,156,182	1,686,226	(1,710)

6400 Federal Funds Ltd	55,976	-	-	55,976

TOTAL AVAILABLE REVENUES	\$2,882,254	\$1,156,182	\$1,686,197	\$39,875

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Civil Rights

Description	Total Policy Packages	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(9,189)	-	279	(9,468)
3400 Other Funds Ltd	1,755,263	676,536	1,080,759	(2,032)
6400 Federal Funds Ltd	(1,056,842)	-	-	(1,056,842)
All Funds	689,232	676,536	1,081,038	(1,068,342)

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	(4)	-	(1)	(3)
3400 Other Funds Ltd	843	395	448	-
6400 Federal Funds Ltd	(444)	-	-	(444)
All Funds	395	395	447	(447)

3220 Public Employees Retire Cont

8000 General Fund	(2,272)	-	69	(2,341)
3400 Other Funds Ltd	433,902	167,240	267,164	(502)
6400 Federal Funds Ltd	(261,251)	-	-	(261,251)
All Funds	170,379	167,240	267,233	(264,094)

3230 Social Security Taxes

8000 General Fund	(704)	-	21	(725)
3400 Other Funds Ltd	134,279	51,755	82,678	(154)
6400 Federal Funds Ltd	(80,849)	-	-	(80,849)

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Description	Total Policy Packages	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
All Funds	52,726	51,755	82,699	(81,728)		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(37)	-	1	(38)		
3400 Other Funds Ltd	7,022	2,706	4,324	(8)		
6400 Federal Funds Ltd	(4,227)	-	-	(4,227)		
All Funds	2,758	2,706	4,325	(4,273)		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(2)	-	(1)	(1)		
3400 Other Funds Ltd	406	190	216	-		
6400 Federal Funds Ltd	(214)	-	-	(214)		
All Funds	190	190	215	(215)		
3270 Flexible Benefits						
8000 General Fund	(2,212)	-	(397)	(1,815)		
3400 Other Funds Ltd	470,922	220,800	250,637	(515)		
6400 Federal Funds Ltd	(247,910)	-	-	(247,910)		
All Funds	220,800	220,800	250,240	(250,240)		
OTHER PAYROLL EXPENSES						
8000 General Fund	(5,231)	-	(308)	(4,923)		
3400 Other Funds Ltd	1,047,374	443,086	605,467	(1,179)		
6400 Federal Funds Ltd	(594,895)	-	-	(594,895)		
TOTAL OTHER PAYROLL EXPENSES	\$447,248	\$443,086	\$605,159	(\$600,997)		

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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Civil Rights

Description	Total Policy Packages	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
6400 Federal Funds Ltd	55,976	-	-	55,976		
PERSONAL SERVICES						
8000 General Fund	(14,420)	-	(29)	(14,391)		
3400 Other Funds Ltd	2,802,637	1,119,622	1,686,226	(3,211)		
6400 Federal Funds Ltd	(1,595,761)	-	-	(1,595,761)		
TOTAL PERSONAL SERVICES	\$1,192,456	\$1,119,622	\$1,686,197	(\$1,613,363)		
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	1,200	1,200	-	-		
4175 Office Expenses						
3400 Other Funds Ltd	9,600	9,600	-	-		
4200 Telecommunications						
3400 Other Funds Ltd	9,600	9,600	-	-		
4250 Data Processing						
3400 Other Funds Ltd	5,760	5,760	-	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,400	2,400	-	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	8,000	8,000	-	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	36,560	36,560	-	-		
TOTAL SERVICES & SUPPLIES	\$36,560	\$36,560	-	-		

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Civil Rights

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Description	Total Policy Packages	Pkg: 131 Civil Rights Division Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
EXPENDITURES						
8000 General Fund	(14,420)	-	(29)	(14,391)		
3400 Other Funds Ltd	2,839,197	1,156,182	1,686,226	(3,211)		
6400 Federal Funds Ltd	(1,595,761)	-	-	(1,595,761)		
TOTAL EXPENDITURES	\$1,229,016	\$1,156,182	\$1,686,197	(\$1,613,363)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	1,501	-	-	1,501		
6400 Federal Funds Ltd	1,651,737	-	-	1,651,737		
TOTAL ENDING BALANCE	\$1,653,238	-	-	\$1,653,238		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	3	(3)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.66	(5.66)		

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Wage and Hour

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Description	Total Policy Packages	Pkg: 101 Administrative Services Priority: 00	Pkg: 102 Legal Policy Priority: 00	Pkg: 103 Administrative Services HRA1/DEI Priority: 00	Pkg: 132 Civil Rights Division - EEOC Priority: 00	Pkg: 141 Wage and Hour Division Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(555,517)	-	-	(555,517)	-	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	432,117	(54,238)	-	555,517	-	(69,162)

REVENUE CATEGORIES

8000 General Fund	(555,517)	-	-	(555,517)	-	-

3400 Other Funds Ltd	432,117	(54,238)	-	555,517	-	(69,162)

TOTAL REVENUE CATEGORIES	(\$123,400)	(\$54,238)	-	-	-	(\$69,162)

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(3,129,612)	(91,666)	(1,642,288)	(555,517)	(1,686,226)	69,162

3400 Other Funds Ltd	(71,204)	(71,204)	-	-	-	-

All Funds	(3,200,816)	(162,870)	(1,642,288)	(555,517)	(1,686,226)	69,162

AVAILABLE REVENUES

8000 General Fund	(555,517)	-	-	(555,517)	-	-

3200 Other Funds Non-Ltd	(3,129,612)	(91,666)	(1,642,288)	(555,517)	(1,686,226)	69,162

3400 Other Funds Ltd	360,913	(125,442)	-	555,517	-	(69,162)

TOTAL AVAILABLE REVENUES	(\$3,324,216)	(\$217,108)	(\$1,642,288)	(\$555,517)	(\$1,686,226)	-

EXPENDITURES

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Wage and Hour

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PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(353,043)	-	-	(353,043)	-	-
3400 Other Funds Ltd	702,105	(42,378)	-	353,043	-	551,208
All Funds	349,062	(42,378)	-	-	-	551,208
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(155)	-	-	(155)	-	-
3400 Other Funds Ltd	288	(24)	-	155	-	236
All Funds	133	(24)	-	-	-	236
3220 Public Employees Retire Cont						
8000 General Fund	(87,272)	-	-	(87,272)	-	-
3400 Other Funds Ltd	173,559	(10,476)	-	87,272	-	136,258
All Funds	86,287	(10,476)	-	-	-	136,258
3230 Social Security Taxes						
8000 General Fund	(27,007)	-	-	(27,007)	-	-
3400 Other Funds Ltd	53,711	(3,242)	-	27,007	-	42,168
All Funds	26,704	(3,242)	-	-	-	42,168
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(1,412)	-	-	(1,412)	-	-
3400 Other Funds Ltd	2,808	(170)	-	1,412	-	2,205
All Funds	1,396	(170)	-	-	-	2,205

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3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(74)	-	-	(74)	-	-
3400 Other Funds Ltd	139	(11)	-	74	-	114
All Funds	65	(11)	-	-	-	114
3260 Mass Transit Tax						
3400 Other Funds Ltd	(959)	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(86,554)	-	-	(86,554)	-	-
3400 Other Funds Ltd	161,994	(12,880)	-	86,554	-	132,480
All Funds	75,440	(12,880)	-	-	-	132,480
OTHER PAYROLL EXPENSES						
8000 General Fund	(202,474)	-	-	(202,474)	-	-
3400 Other Funds Ltd	391,540	(26,803)	-	202,474	-	313,461
TOTAL OTHER PAYROLL EXPENSES	\$189,066	(\$26,803)	-	-	-	\$313,461
PERSONAL SERVICES						
8000 General Fund	(555,517)	-	-	(555,517)	-	-
3400 Other Funds Ltd	1,093,645	(69,181)	-	555,517	-	864,669
TOTAL PERSONAL SERVICES	\$538,128	(\$69,181)	-	-	-	\$864,669
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	585	-	-	-	-	900
4175 Office Expenses						

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3400 Other Funds Ltd	4,682	-	-	-	-	7,200
4200 Telecommunications						
3400 Other Funds Ltd	4,682	-	-	-	-	7,200
4250 Data Processing						
3400 Other Funds Ltd	2,809	-	-	-	-	4,320
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,171	-	-	-	-	1,800
4715 IT Expendable Property						
3400 Other Funds Ltd	4,452	-	-	-	-	6,880
SERVICES & SUPPLIES						
3400 Other Funds Ltd	18,381	-	-	-	-	28,300
TOTAL SERVICES & SUPPLIES	\$18,381	-	-	-	-	\$28,300
EXPENDITURES						
8000 General Fund	(555,517)	-	-	(555,517)	-	-
3400 Other Funds Ltd	1,112,026	(69,181)	-	555,517	-	892,969
TOTAL EXPENDITURES	\$556,509	(\$69,181)	-	-	-	\$892,969
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	(3,129,612)	(91,666)	(1,642,288)	(555,517)	(1,686,226)	69,162
3400 Other Funds Ltd	(751,113)	(56,261)	-	-	-	(962,131)
TOTAL ENDING BALANCE	(\$3,880,725)	(\$147,927)	(\$1,642,288)	(\$555,517)	(\$1,686,226)	(\$892,969)
AUTHORIZED POSITIONS						

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8150 Class/Unclass Positions	-	(1)	-	-	-	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.75	(0.25)	-	-	-	3.00

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd 776,923

AVAILABLE REVENUES

3200 Other Funds Non-Ltd 776,923

TOTAL AVAILABLE REVENUES \$776,923

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd (159,768)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd (79)

3220 Public Employees Retire Cont

3400 Other Funds Ltd (39,495)

3230 Social Security Taxes

3400 Other Funds Ltd (12,222)

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd (639)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd (38)

3260 Mass Transit Tax

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					
3400 Other Funds Ltd	(959)					
3270 Flexible Benefits						
3400 Other Funds Ltd	(44,160)					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(97,592)					
TOTAL OTHER PAYROLL EXPENSES	(\$97,592)					
PERSONAL SERVICES						
3400 Other Funds Ltd	(257,360)					
TOTAL PERSONAL SERVICES	(\$257,360)					
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	(315)					
4175 Office Expenses						
3400 Other Funds Ltd	(2,518)					
4200 Telecommunications						
3400 Other Funds Ltd	(2,518)					
4250 Data Processing						
3400 Other Funds Ltd	(1,511)					
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(629)					
4715 IT Expendable Property						
3400 Other Funds Ltd	(2,428)					

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(9,919)					
TOTAL SERVICES & SUPPLIES	(\$9,919)					
EXPENDITURES						
3400 Other Funds Ltd	(267,279)					
TOTAL EXPENDITURES	(\$267,279)					
ENDING BALANCE						
3200 Other Funds Non-Ltd	776,923					
3400 Other Funds Ltd	267,279					
TOTAL ENDING BALANCE	\$1,044,202					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)					

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Apprenticeship and Training

Description	Total Policy Packages	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	96,010	96,010	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	275,451	275,451	-	-

REVENUE CATEGORIES

8000 General Fund	96,010	96,010	-	-

3400 Other Funds Ltd	275,451	275,451	-	-

TOTAL REVENUE CATEGORIES

\$371,461	\$371,461	-	-

AVAILABLE REVENUES

8000 General Fund	96,010	96,010	-	-

3400 Other Funds Ltd	275,451	275,451	-	-

TOTAL AVAILABLE REVENUES

\$371,461	\$371,461	-	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	72,312	72,312	-	-

3400 Other Funds Ltd	388,728	167,232	221,496	-

All Funds	461,040	239,544	221,496	-

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Detail Revenues & Expenditures - Policy Packages

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Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 83900-050-00-00-00000

Apprenticeship and Training

Description	Total Policy Packages	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	158	79	79	-		
3220 Public Employees Retire Cont						
8000 General Fund	17,876	17,876	-	-		
3400 Other Funds Ltd	96,094	41,340	54,754	-		
All Funds	113,970	59,216	54,754	-		
3230 Social Security Taxes						
8000 General Fund	5,532	5,532	-	-		
3400 Other Funds Ltd	29,737	12,793	16,944	-		
All Funds	35,269	18,325	16,944	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	290	290	-	-		
3400 Other Funds Ltd	1,555	669	886	-		
All Funds	1,845	959	886	-		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	76	38	38	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	88,320	44,160	44,160	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	23,698	23,698	-	-		
3400 Other Funds Ltd	215,940	99,079	116,861	-		
TOTAL OTHER PAYROLL EXPENSES	\$239,638	\$122,777	\$116,861	-		

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Detail Revenues & Expenditures - Policy Packages

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Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 83900-050-00-00-00000

Apprenticeship and Training

Description	Total Policy Packages	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
PERSONAL SERVICES						
8000 General Fund	96,010	96,010	-	-		
3400 Other Funds Ltd	604,668	266,311	338,357	-		
TOTAL PERSONAL SERVICES	\$700,678	\$362,321	\$338,357	-		
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	600	300	300	-		
4175 Office Expenses						
3400 Other Funds Ltd	4,800	2,400	2,400	-		
4200 Telecommunications						
3400 Other Funds Ltd	4,800	2,400	2,400	-		
4250 Data Processing						
3400 Other Funds Ltd	2,880	1,440	1,440	-		
4300 Professional Services						
3400 Other Funds Ltd	(307,176)	-	-	(307,176)		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,200	600	600	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	4,000	2,000	2,000	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(288,896)	9,140	9,140	(307,176)		
TOTAL SERVICES & SUPPLIES	(\$288,896)	\$9,140	\$9,140	(\$307,176)		

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Detail Revenues & Expenditures - Policy Packages

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Description	Total Policy Packages	Pkg: 151 Apprenticeship and Training Priority: 00	Pkg: 152 ATD - Compliance & Regulatory Mgr 1 Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
EXPENDITURES						
8000 General Fund	96,010	96,010	-	-		
3400 Other Funds Ltd	315,772	275,451	347,497	(307,176)		
TOTAL EXPENDITURES	\$411,782	\$371,461	\$347,497	(\$307,176)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(40,321)	-	(347,497)	307,176		
TOTAL ENDING BALANCE	(\$40,321)	-	(\$347,497)	\$307,176		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	1	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	1.00	1.00	-		

Labor & Industries, Bureau of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 83900
BAM Analyst: McCarty, Kim
Budget Coordinator: Pichel, Alex**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Commissioner's Office/Supp Svcs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	021	0	Phase-in	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	081	0	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	101	0	Administrative Services	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	102	0	Legal Policy	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	103	0	Administrative Services HRA1/DEI	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	104	0	Legal Policy - Compliance Specialist	Policy Packages
030-00-00-00000	Civil Rights	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Civil Rights	021	0	Phase-in	Essential Packages
030-00-00-00000	Civil Rights	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Civil Rights	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Civil Rights	040	0	Mandated Caseload	Essential Packages

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Labor & Industries, Bureau of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 83900
BAM Analyst: McCarty, Kim
Budget Coordinator: Pichel, Alex**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Civil Rights	050	0	Fundshifts	Essential Packages
030-00-00-00000	Civil Rights	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Civil Rights	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Civil Rights	081	0	June 2026 Emergency Board	Policy Packages
030-00-00-00000	Civil Rights	131	0	Civil Rights Division	Policy Packages
030-00-00-00000	Civil Rights	132	0	Civil Rights Division - EEOC	Policy Packages
030-00-00-00000	Civil Rights	133	0	CRD- Civil Rights Investigator 1 Reclass	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Wage and Hour	021	0	Phase-in	Essential Packages
040-00-00-00000	Wage and Hour	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Wage and Hour	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Wage and Hour	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Wage and Hour	050	0	Fundshifts	Essential Packages
040-00-00-00000	Wage and Hour	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Wage and Hour	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Wage and Hour	081	0	June 2026 Emergency Board	Policy Packages
040-00-00-00000	Wage and Hour	101	0	Administrative Services	Policy Packages
040-00-00-00000	Wage and Hour	102	0	Legal Policy	Policy Packages
040-00-00-00000	Wage and Hour	103	0	Administrative Services HRA1/DEI	Policy Packages
040-00-00-00000	Wage and Hour	132	0	Civil Rights Division - EEOC	Policy Packages

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BSU-003A**

Labor & Industries, Bureau of**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 83900****BAM Analyst: McCarty, Kim****Budget Coordinator: Pichel, Alex**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Wage and Hour	141	0	Wage and Hour Division	Policy Packages
040-00-00-00000	Wage and Hour	151	0	Apprenticeship and Training	Policy Packages
050-00-00-00000	Apprenticeship and Training	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Apprenticeship and Training	021	0	Phase-in	Essential Packages
050-00-00-00000	Apprenticeship and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Apprenticeship and Training	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Apprenticeship and Training	050	0	Fundshifts	Essential Packages
050-00-00-00000	Apprenticeship and Training	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Apprenticeship and Training	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Apprenticeship and Training	081	0	June 2026 Emergency Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	151	0	Apprenticeship and Training	Policy Packages
050-00-00-00000	Apprenticeship and Training	152	0	ATD - Compliance & Regulatory Mgr 1	Policy Packages

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Labor & Industries, Bureau of**Policy Package List by Priority****2027-29 Biennium****Agency Number: 83900****BAM Analyst: McCarty, Kim****Budget Coordinator: Pichel, Alex**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	081	June 2026 Emergency Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	101	Administrative Services	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	102	Legal Policy	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	103	Administrative Services HRA1/DEI	010-00-00-00000	Commissioner's Office/Supp Svcs
			040-00-00-00000	Wage and Hour
	104	Legal Policy - Compliance Specialist	010-00-00-00000	Commissioner's Office/Supp Svcs
	131	Civil Rights Division	030-00-00-00000	Civil Rights
	132	Civil Rights Division - EEOC	030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
	133	CRD- Civil Rights Investigator 1 Reclass	030-00-00-00000	Civil Rights
	141	Wage and Hour Division	040-00-00-00000	Wage and Hour
	151	Apprenticeship and Training	040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	152	ATD - Compliance & Regulatory Mgr 1	050-00-00-00000	Apprenticeship and Training

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PIC100 - Position Budget Report

Labor & Industries, Bureau of

2027-29 Biennium
Budget Preparation

Cross Reference Number: 83900-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											22,998,285	193,416	23,033,302	281,489	46,506,492	
Total OPE											12,032,501	107,659	12,642,075	138,281	24,920,516	
Total Personal Services					220	219.00						35,030,786	301,075	35,675,377	419,770	71,427,008

PIC100 - Position Budget Report

Commissioner's Office

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390101	MOE Y8390 AB	LABOR COMMISSIONER	0	PF	1	1.00	24	1	6416	SAL	115,488	-	38,496	-	153,984	
										OPE	71,054	-	23,685	-	94,739	
8390102	MESN Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	11	21397	SAL	359,470	-	154,058	-	513,528	
										OPE	142,115	-	60,906	-	203,021	
8390103	MESN Z7599 AF	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	11	17362	SAL	308,349	-	50,003	58,336	416,688	
										OPE	131,482	-	21,321	24,875	177,678	
8390107	MENN Z7664 AF	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	154,509	-	89,619	-	244,128	
										OPE	78,656	-	45,622	-	124,278	
8390116	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	7984	SAL	-	-	191,616	-	191,616	
										OPE	-	-	107,069	-	107,069	
8390117	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	135,192	-	270,384	
										OPE	66,441	-	66,441	-	132,882	
8390126	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	8446	SAL	101,352	-	101,352	-	202,704	
										OPE	55,352	-	55,352	-	110,704	
8390127	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072	
										OPE	-	-	141,627	-	141,627	
8390521	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928	
										OPE	120,935	-	-	-	120,935	
Total Salary											1,408,288	-	1,057,408	58,336	2,524,032	
Total OPE											666,035	-	522,023	24,875	1,212,933	
Total Personal Services						9	9.00					2,074,323	-	1,579,431	83,211	3,736,965

PIC100 - Position Budget Report

Business Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390118	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	8	14994	SAL	179,928	-	179,928	-	359,856
										OPE	81,101	-	81,101	-	162,202
8390202	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	11	17362	SAL	267,930	-	148,758	-	416,688
										OPE	114,247	-	63,431	-	177,678
8390213	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
8390214	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	126,671	-	25,945	-	152,616
										OPE	78,260	-	16,029	-	94,289
8390215	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	150,807	-	82,785	-	233,592
										OPE	78,005	-	42,820	-	120,825
8390216	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	34,754	-	125,110	-	159,864
										OPE	21,015	-	75,649	-	96,664
8390231	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	97,037	-	41,587	-	138,624
										OPE	62,793	-	26,911	-	89,704
8390516	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	236,293	-	20,939	-	257,232
										OPE	118,106	-	10,466	-	128,572
Total Salary											1,093,420	-	770,732	-	1,864,152
Total OPE											553,527	-	408,424	-	961,951
Total Personal Services					8	8.00					1,646,947	-	1,179,156	-	2,826,103

PIC100 - Position Budget Report

Employer Assistance

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390104	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
8390226	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390227	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
8390233	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390234	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390347	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
8390355	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
8390484	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
Total Salary											875,040	-	1,063,248	-	1,938,288
Total OPE											463,861	-	525,536	-	989,397
Total Personal Services					8	8.00					1,338,901	-	1,588,784	-	2,927,685

PIC100 - Position Budget Report

Legal Policy

2027-29 Biennium
Budget Preparation

Cross Reference Number: 83900-010-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390108	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	11	15750	SAL	-	-	378,000	-	378,000
										OPE	-	-	167,554	-	167,554
8390114	MMS X7401 LP	LEGAL DISPUTE AND RESOLUTION ADM 40X		PF	1	1.00	24	9	19861	SAL	465,987	-	10,677	-	476,664
										OPE	189,042	-	4,332	-	193,374
8390121	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X		PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
8390122	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS 28		PF	1	1.00	24	5	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
8390128	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
8390129	MMS X7402 AP	LEGAL DISPUTE AND RESOLUTION ADM 38X		PF	1	1.00	24	8	14994	SAL	-	-	359,856	-	359,856
										OPE	-	-	162,201	-	162,201
8390130	MMS X7401 AP	LEGAL DISPUTE AND RESOLUTION ADM 40X		PF	1	1.00	24	5	14276	SAL	-	-	342,624	-	342,624
										OPE	-	-	156,555	-	156,555
8390206	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
8390207	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
8390208	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
8390209	MESN Z7403 AF	LEGAL DISPUTE AND RESOLUTION MAN 35X		PF	1	1.00	24	11	14972	SAL	248,260	-	111,068	-	359,328
										OPE	111,946	-	50,083	-	162,029
8390210	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	11	15750	SAL	283,500	-	94,500	-	378,000
										OPE	125,666	-	41,889	-	167,555
8390217	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	88,633	-	78,599	-	167,232
										OPE	52,512	-	46,567	-	99,079
8390249	OAS C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	5	11796	SAL	-	-	283,104	-	283,104
										OPE	-	-	137,049	-	137,049
8390336	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	22,151	223,153	245,304
										OPE	-	-	11,257	113,406	124,663
8390337	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	192,924	-	64,308	-	257,232

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Legal Policy

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390338	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	96,429	-	32,143	-	128,572
										SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
8390356	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
										SAL	257,232	-	-	-	257,232
8390391	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	128,572	-	-	-	128,572
										SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
8390417	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
										OPE	128,572	-	-	-	128,572
8390426	OAS C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	8	5510	SAL	16,530	-	115,710	-	132,240
										OPE	10,952	-	76,661	-	87,613
										SAL	-	-	175,680	-	175,680
8390429	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	-	-	101,848	-	101,848
										SAL	117,062	-	50,170	-	167,232
										OPE	69,355	-	29,724	-	99,079
8390483	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
										SAL	-	-	138,624	-	138,624
8390497	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5776	OPE	-	-	89,704	-	89,704
										SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
8390499	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
										OPE	-	-	89,704	-	89,704
Total Salary											2,699,056	-	3,500,095	223,153	6,422,304
Total OPE											1,298,762	-	1,791,054	113,406	3,203,222
Total Personal Services					25	25.00					3,997,818	-	5,291,149	336,559	9,625,526

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Information Technology

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390119	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
8390218	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	12558	SAL	222,427	-	78,965	-	301,392
										OPE	105,566	-	37,477	-	143,043
8390219	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	227,079	-	62,193	-	289,272
										OPE	109,171	-	29,900	-	139,071
8390228	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	138,852	-	59,508	-	198,360
										OPE	76,496	-	32,784	-	109,280
8390244	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	SAL	125,754	-	64,782	-	190,536
										OPE	70,432	-	36,283	-	106,715
Total Salary											714,112	-	624,776	-	1,338,888
Total OPE											361,665	-	298,473	-	660,138
Total Personal Services					5	5.00					1,075,777	-	923,249	-	1,999,026

PIC100 - Position Budget Report

Human Resources

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-010-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390110	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	6	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
8390111	MENC Z1322 AF	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
8390245	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
8390246	MENC Z1321 AF	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	9229	SAL	110,748	-	110,748	-	221,496
										OPE	58,431	-	58,431	-	116,862
8390247	MENC Z1322 AF	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	134,628	-	134,628	-	269,256
										OPE	66,256	-	66,256	-	132,512
8390253	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
8390254	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	157,704	-	-	-	157,704
										OPE	95,956	-	-	-	95,956
Total Salary											1,044,120	-	479,304	-	1,523,424
Total OPE											563,543	-	245,622	-	809,165
Total Personal Services					7	7.00					1,607,663	-	724,926	-	2,332,589

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Public Records

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Cross Reference Number: 83900-010-08-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390109	MESN Z7694 AF	RECORDS MANAGEMENT MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	312,939	-	14,061	-	327,000
										OPE	144,923	-	6,512	-	151,435
8390113	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	83,616	-	167,232
										OPE	49,540	-	49,540	-	99,080
8390115	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	83,616	-	167,232
										OPE	49,540	-	49,540	-	99,080
Total Salary											480,171	-	181,293	-	661,464
Total OPE											244,003	-	105,592	-	349,595
Total Personal Services					3	3.00					724,174	-	286,885	-	1,011,059

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Budget Preparation

Cross Reference Number: 83900-030-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390230	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
8390239	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
8390301	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
8390302	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	8	11756	SAL	141,072	-	141,072	-	282,144
										OPE	68,368	-	68,368	-	136,736
8390304	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5674	SAL	-	-	136,176	-	136,176
										OPE	-	-	88,902	-	88,902
8390305	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
8390306	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	5	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
8390307	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	299,532	-	27,468	-	327,000
										OPE	138,714	-	12,721	-	151,435
8390308	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
8390309	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	7	11206	SAL	246,891	-	22,053	-	268,944
										OPE	121,552	-	10,858	-	132,410
8390310	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
8390311	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
8390317	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390318	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390319	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	7	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
8390320	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472

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Cross Reference Number: 83900-030-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390321	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	OPE	124,719	-	-	-	124,719
										SAL	245,472	-	-	-	245,472
8390326	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	4	7320	OPE	124,719	-	-	-	124,719
										SAL	175,680	-	-	-	175,680
8390327	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	OPE	101,848	-	-	-	101,848
										SAL	-	-	245,472	-	245,472
8390328	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	10	9747	OPE	-	-	124,719	-	124,719
										SAL	233,928	-	-	-	233,928
8390329	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	2	6657	OPE	120,935	-	-	-	120,935
										SAL	-	-	159,768	-	159,768
8390330	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	23	PF	1	1.00	24	11	8059	OPE	-	-	96,633	-	96,633
										SAL	193,416	-	-	-	193,416
8390333	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	6	8061	OPE	107,659	-	-	-	107,659
										SAL	193,464	-	-	-	193,464
8390334	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	23	PF	1	1.00	24	11	8059	OPE	107,675	-	-	-	107,675
										SAL	-	-	193,416	-	193,416
8390342	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	23	PF	1	1.00	24	11	8059	OPE	-	-	107,659	-	107,659
										SAL	-	-	193,416	-	193,416
8390343	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	23	PF	1	1.00	24	5	6070	OPE	-	-	107,659	-	107,659
										SAL	-	-	145,680	-	145,680
8390344	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	-	-	92,017	-	92,017
										SAL	16,854	-	128,442	-	145,296
8390345	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	OPE	10,659	-	81,231	-	91,890
										SAL	3,195	-	156,573	-	159,768
8390346	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6070	OPE	1,933	-	94,700	-	96,633
										SAL	-	-	145,680	-	145,680
8390348	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	8	8863	OPE	-	-	92,017	-	92,017
										SAL	106,356	-	106,356	-	212,712
8390350	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	8	5270	OPE	56,991	-	56,991	-	113,982
										SAL	27,762	-	35,478	-	63,240
										OPE	18,817	-	24,046	-	42,863

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390354	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
8390357	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
8390358	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	11	10672	SAL	128,064	-	128,064	-	256,128
										OPE	64,106	-	64,106	-	128,212
8390361	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390362	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390363	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
8390364	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	7	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
8390365	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	9	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
8390366	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390367	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	7	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
8390368	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	10	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
8390369	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	23	PF	1	1.00	24	11	8059	SAL	177,943	-	15,473	-	193,416
										OPE	99,046	-	8,613	-	107,659
8390370	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
8390371	OAS C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	23	PF	1	1.00	24	8	6982	SAL	155,838	-	11,730	-	167,568
										OPE	92,246	-	6,943	-	99,189
8390372	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	201,178	-	32,750	-	233,928
										OPE	104,004	-	16,931	-	120,935
8390375	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472

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CRD Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	124,719	-	-	-	124,719
8390376	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	191,704	-	31,208	-	222,912
										OPE	100,900	-	16,426	-	117,326
8390377	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	8	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
8390378	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
8390379	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	191,704	-	31,208	-	222,912
										OPE	100,900	-	16,426	-	117,326
8390380	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	8	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
8390381	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
8390567	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
Total Salary											7,563,829	-	3,804,371	-	11,368,200
Total OPE											3,900,830	-	2,193,360	-	6,094,190
Total Personal Services					54	53.50					11,464,659	-	5,997,731	-	17,462,390

PIC100 - Position Budget Report

Injured Worker

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-030-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390312	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
8390313	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
8390314	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	10	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
8390315	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
8390316	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	10	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
8390325	OAS C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	28	PF	1	1.00	24	5	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
Total Salary											-	-	1,169,448	-	1,169,448
Total OPE											-	-	648,890	-	648,890
Total Personal Services					6	6.00					-	-	1,818,338	-	1,818,338

PIC100 - Position Budget Report

WHD Admin

2027-29 Biennium
Budget Preparation

Cross Reference Number: 83900-040-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390106	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	121,986	-	28,614	-	150,600
										OPE	75,839	-	17,789	-	93,628
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN 38X	38X	PF	1	0.59	14.16	10	16526	SAL	234,008	-	-	-	234,008
										OPE	104,359	-	-	-	104,359
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	0.85	20.4	11	12332	SAL	251,573	-	-	-	251,573
										OPE	121,183	-	-	-	121,183
8390403	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	5	6657	SAL	79,884	-	-	-	79,884
										OPE	48,317	-	-	-	48,317
8390404	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X	28X	PF	1	1.00	24	8	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
8390412	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
8390415	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
8390418	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
8390419	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
8390420	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
8390421	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
8390422	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
8390423	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
8390424	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
8390425	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
8390427	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	159,768	-	-	-	159,768

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PIC100 - Position Budget Report

WHD Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	96,633	-	-	-	96,633
8390430	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST 2	28	PF	1	1.00	24	9	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
8390432	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
8390448	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5776	SAL	119,217	-	19,407	-	138,624
										OPE	77,145	-	12,559	-	89,704
8390451	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
8390452	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	140,475	-	26,757	-	167,232
										OPE	83,226	-	15,853	-	99,079
8390455	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAGER 31X	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
8390456	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
8390457	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
8390458	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST 2	28	PP	1	0.50	12	4	7320	SAL	87,840	-	-	-	87,840
										OPE	50,924	-	-	-	50,924
8390471	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
8390473	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
8390474	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
8390475	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
8390477	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
8390478	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848

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WHD Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390479	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
8390480	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
8390494	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
8394001	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
Total Salary											4,044,247	-	1,964,250	-	6,008,497
Total OPE											2,299,841	-	1,152,428	-	3,452,269
Total Personal Services					35	33.44					6,344,088	-	3,116,678	-	9,460,766

PIC100 - Position Budget Report

Wage Security Fund Admin.

2027-29 Biennium
Budget Preparation

Cross Reference Number: 83900-040-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN	38X	PF	0	0.20	4.8	10	16526	SAL	-	-	79,325	-	79,325
										OPE	-	-	35,219	-	35,219
8390402	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.15	3.6	11	12332	SAL	-	-	44,395	-	44,395
										OPE	-	-	21,927	-	21,927
8390408	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
8390410	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
8390413	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
8390414	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
8390416	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	0.50	12	11	13625	SAL	-	-	163,500	-	163,500
										OPE	-	-	75,718	-	75,718
8390428	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
8390431	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.83	19.92	11	6968	SAL	-	-	138,803	-	138,803
										OPE	-	-	82,382	-	82,382
8390437	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	0.83	19.92	11	7322	SAL	-	-	145,854	-	145,854
										OPE	-	-	84,693	-	84,693
8390438	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
8390439	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
8390440	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
8390441	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
8390442	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232

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PIC100 - Position Budget Report
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PIC100 - Position Budget Report

Wage Security Fund Admin.

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	128,572	-	128,572
8390450	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
8390453	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
8390454	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
8390466	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
8390481	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
8390482	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
8390486	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
8390487	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
8390488	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
8390493	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
Total Salary											-	-	4,260,437	-	4,260,437
Total OPE											-	-	2,438,496	-	2,438,496
Total Personal Services					24	23.51					-	-	6,698,933	-	6,698,933

PIC100 - Position Budget Report

PWR - Enforcement

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-08-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390350	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	8	5270	SAL	27,762	-	35,478	-	63,240
										OPE	18,817	-	24,046	-	42,863
8390401	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMIN 38X	PF	0	0.21	5.04	10	16526	SAL	-	-	83,291	-	83,291	
									OPE	-	-	38,364	-	38,364	
8390409	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	
8390416	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	0	0.50	12	11	13625	SAL	-	-	163,500	-	163,500	
									OPE	-	-	75,718	-	75,718	
8390435	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
8390436	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.17	4.08	11	6968	SAL	-	-	28,429	-	28,429
										OPE	-	-	18,542	-	18,542
8390437	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	0	0.17	4.08	11	7322	SAL	-	-	29,874	-	29,874
										OPE	-	-	19,014	-	19,014
8390459	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
8390460	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
8390485	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
8390489	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
8390490	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
8390491	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
8390492	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
8390495	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
8390496	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376

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PIC100 - Position Budget Report

PWR - Enforcement

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-040-08-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390498	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	OPE	-	-	113,873	-	113,873
										SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
8394002	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
8394003	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
8394004	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X	28X	PF	1	1.00	24	8	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
8394005	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
Total Salary											363,210	-	2,968,068	-	3,331,278
Total OPE											217,298	-	1,656,594	-	1,873,892
Total Personal Services					16	17.55					580,508	-	4,624,662	-	5,205,170

PIC100 - Position Budget Report

PWR-TA

2027-29 Biennium

Cross Reference Number: 83900-040-09-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390235	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
8390236	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
Total Salary											-	-	415,680	-	415,680
Total OPE											-	-	224,772	-	224,772
Total Personal Services					2	2.00					-	-	640,452	-	640,452

PIC100 - Position Budget Report

ATD Admin

2027-29 Biennium
Budget Preparation

Cross Reference Number: 83900-050-09-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390060	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390061	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390062	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390063	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390064	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390065	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390066	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390067	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	720	-	-	-	720
										OPE	55	-	-	-	55
8390501	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
8390502	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
8390514	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
8390515	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
8390517	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
8390534	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
8390541	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	LF		1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
8390566	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680

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ATD Admin

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-050-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390574	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIST 2	28	PF	1	1.00	24	5	7681	OPE	101,848	-	-	-	101,848	
										SAL	184,344	-	-	-	184,344	
8390580	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	OPE	104,686	-	-	-	104,686	
										SAL	193,464	-	-	-	193,464	
8390581	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	OPE	107,675	-	-	-	107,675	
										SAL	222,912	-	-	-	222,912	
8390582	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	OPE	117,326	-	-	-	117,326	
										SAL	212,712	-	-	-	212,712	
8390585	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	113,982	-	-	-	113,982	
										SAL	167,232	-	-	-	167,232	
8390590	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	OPE	99,079	-	-	-	99,079	
										SAL	120,624	-	-	-	120,624	
											OPE	83,805	-	-	-	83,805
Total Salary												2,712,792	-	221,496	-	2,934,288
Total OPE												1,463,136	-	116,861	-	1,579,997
Total Personal Services					14	14.00						4,175,928	-	338,357	-	4,514,285

PIC100 - Position Budget Report

ATD ODOT Highway Diversity Project

2027-29 Biennium
Budget Preparation

Cross Reference Number: 83900-050-11-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
8390561	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	-	-	115,080	-	115,080	
										OPE	-	-	81,989	-	81,989	
8390588	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	
Total Salary											-	-	385,464	-	385,464	
Total OPE											-	-	214,871	-	214,871	
Total Personal Services					2	2.00						-	-	600,335	-	600,335

PIC100 - Position Budget Report

ATD Veterans Outreach - LF

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 83900-050-12-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390552	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	193,416	-	-	193,416
										OPE	-	107,659	-	-	107,659
Total Salary											-	193,416	-	-	193,416
Total OPE											-	107,659	-	-	107,659
Total Personal Services					1	1.00					-	301,075	-	-	301,075

PIC100 - Position Budget Report

ATD Semiconductor Workforce

2027-29 Biennium
Budget Preparation

Cross Reference Number: 83900-050-15-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8390589	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
Total Salary											-	-	167,232	-	167,232
Total OPE											-	-	99,079	-	99,079
Total Personal Services					1	1.00					-	-	266,311	-	266,311