Employment Department
2025-27 Agency Request Budget



CERTIFICATION

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

Oregon Employment Department

AGENCY NAME

875 Union St NE

AGENCY ADDRESS

David Gerstenfeld

SIGNATURE

Director

TITLE

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

__X__ Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

2025-27 ARB Certification Page ready for signature

Final Audit Report 2024-08-01

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State of Oregon Employment Department

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CONTENTS

LEGISLATIVE ACTION 7

AGENCY SUMMARY 8

BUDGET SUMMARY GRAPHICS 9
MISSION 16
STATUTORY AUTHORITY 17
AGENCY STRATEGIC PLAN 18
CRITERIA FOR 2025-27 BUDGET DEVELOPMENT 19
AGENCY PROGRAMS 20
ENVIRONMENT AND ECONOMIC FACTORS 34
INITIATIVES AND ACCOMPLISHMENTS 38
RACIAL EQUITY IMPACT STATEMENTS AND DIVERSITY, EQUITY AND INCLUSION PLAN 41
STATE-OWNED BUILDINGS AND INFRASTRUCTURE 104
PROGRAM PRIORITIZATION FOR 2025-27 105
OED 2025-27 REDUCTION LIST 107
ORBITS & ORPICS 116

REVENUES 153

REVENUE FORECAST NARRATIVE 153
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 158

UNEMPLOYMENT INSURANCE 172

UNEMPLOYMENT INSURANCE NARRATIVE 173
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 179
ORBITS & ORPICS 184
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 197

WORKFORCE OPERATIONS 199
WORKFORCE OPERATIONS NARRATIVE 202
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 207
ORBITS & ORPICS 213
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 232
CONTRIBUTIONS AND RECOVERY 234
CONTRIBUTIONS AND RECOVERY NARRATIVE 238
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 240
ORBITS & ORPICS 245
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 252
WORKFORCE AND ECONOMIC RESEARCH 254
WORKFORCE AND ECONOMIC RESEARCH NARRATIVE 255
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 259
ORBITS & ORPICS 261
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 267
PAID LEAVE OREGON 269
PAID LEAVE OREGON NARRATIVE 273
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 279
ORBITS & ORPICS 284
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 292
MODERNIZATION PROGRAM 294
MODERNIZATION PROGRAM NARRATIVE 298
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 300
ORBITS & ORPICS 305
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 316

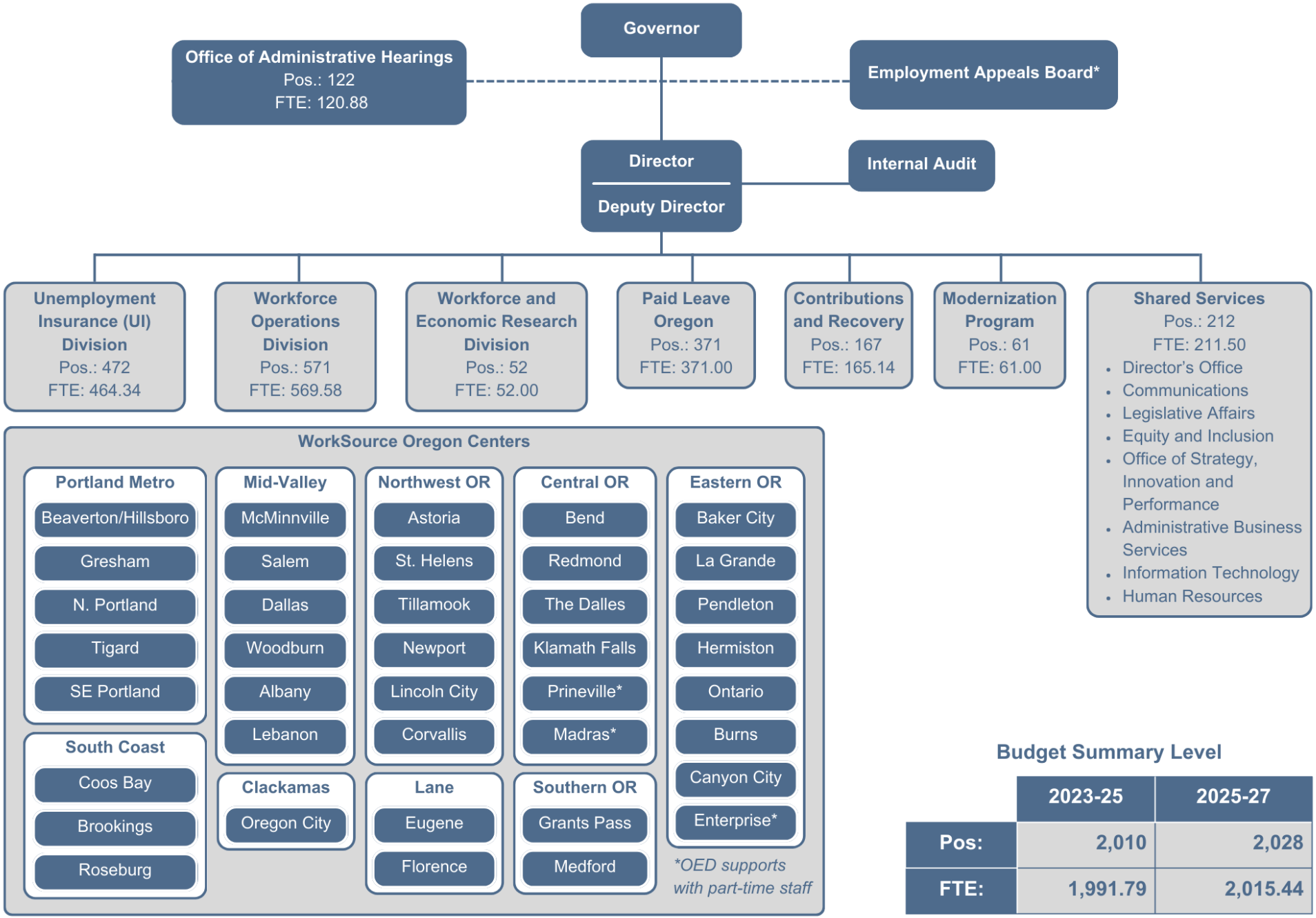
SHARED SERVICES 318
SHARED SERVICES NARRATIVE 321
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 329
ORBITS & ORPICS 331
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 345
OFFICE OF ADMINISTRATIVE HEARINGS 347
OFICE OF ADMINISTRATIVE HEARINGS NARRATIVE 352
PACKAGE DESCRIPTIONS AND FISCAL IMPACTS 354
ORBITS & ORPICS 356
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07) 360
FACILITIES MAINTENANCE 362
SPECIAL REPORTS 367
IT STRATEGIC PLAN 367
IT PROJECT PRIORITIZATION MATRIX 400
INFORMATION TECHNOLOGY REPORT 401
ANNUAL PERFORMANCE PROGRESS REPORT 404
AFFIRMATIVE ACTION REPORT 433
ORBITS & ORPICS REPORTS 536

47100 - Oregon Employment Department

Agency Contact: **Katharine Williams**
Date Submitted: **31-Jul-24**
CFO Analyst: **Stacey Chase**

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2023	SB 5507	Agency's Main Budget Bill
Session	N/A	2023	SB 5506	End of Session Bill
Session	N/A	2023	HB 5049	Policy Bill
Session	N/A	2024	SB 5701	End of Session Bill
Session	N/A	2024	HB 4035	Policy Bill
Session	N/A	2024	SB 1595	Policy Bill

OREGON EMPLOYMENT DEPARTMENT 2025-27

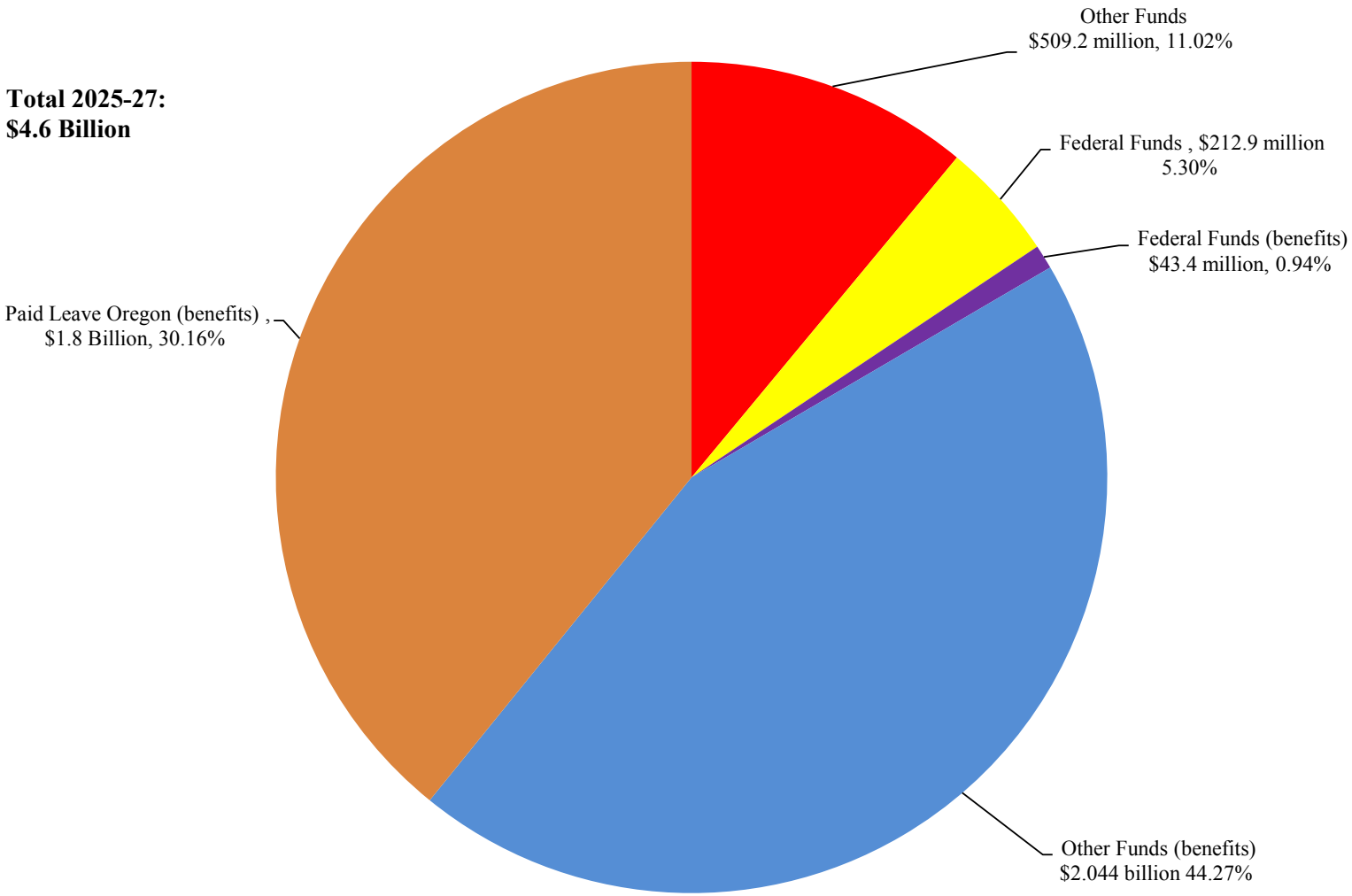


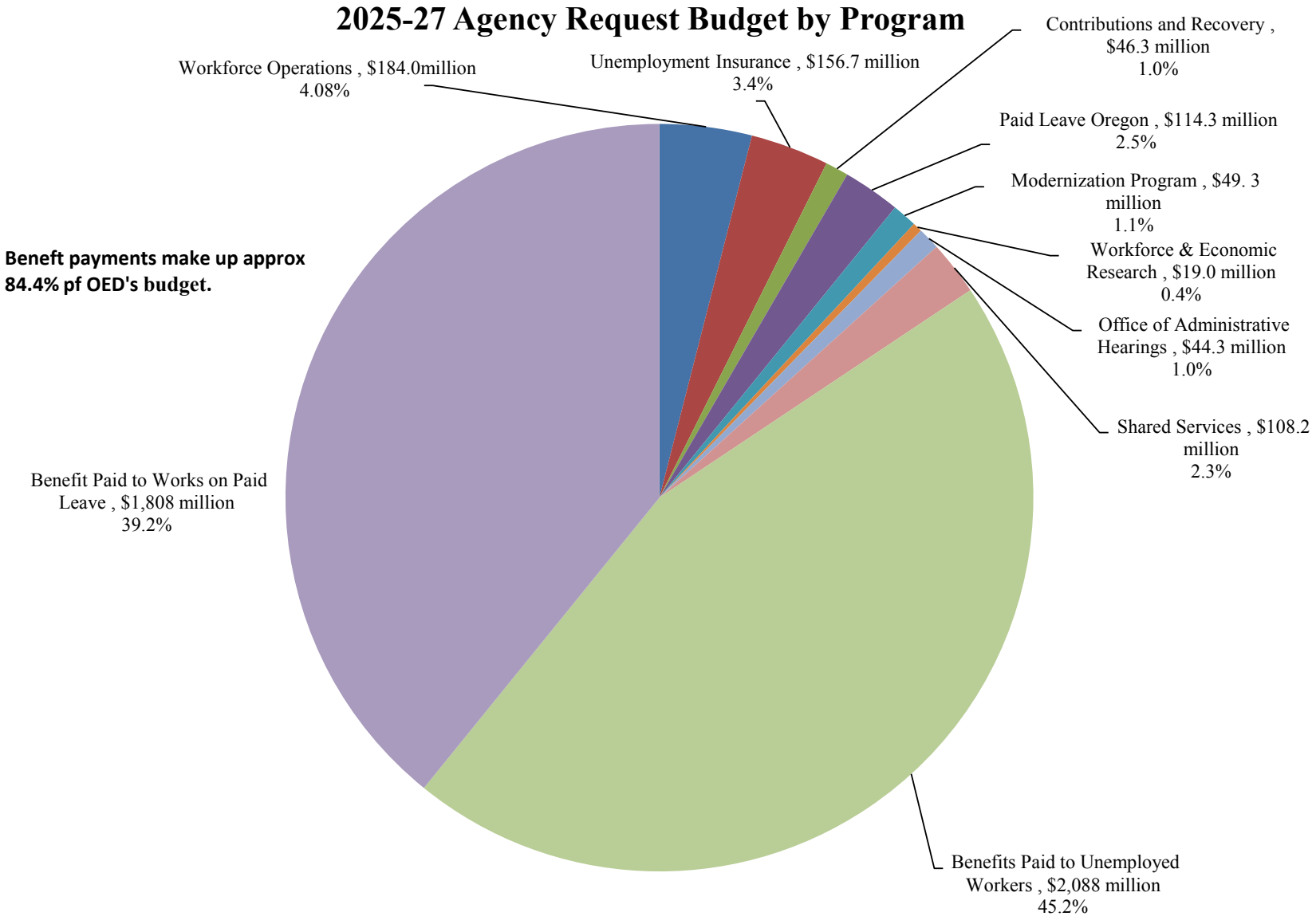
Budget Summary Level

	2023-25	2025-27
Pos:	2,010	2,028
FTE:	1,991.79	2,015.44

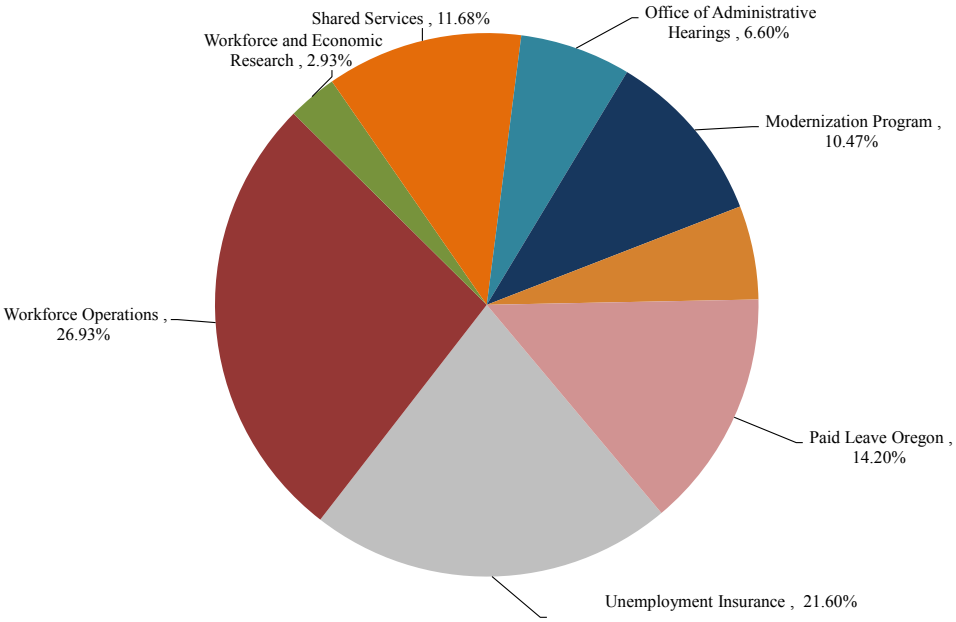
2025-27 Agency Request Budget by Fund Type

Total 2025-27:
$4.6 Billion

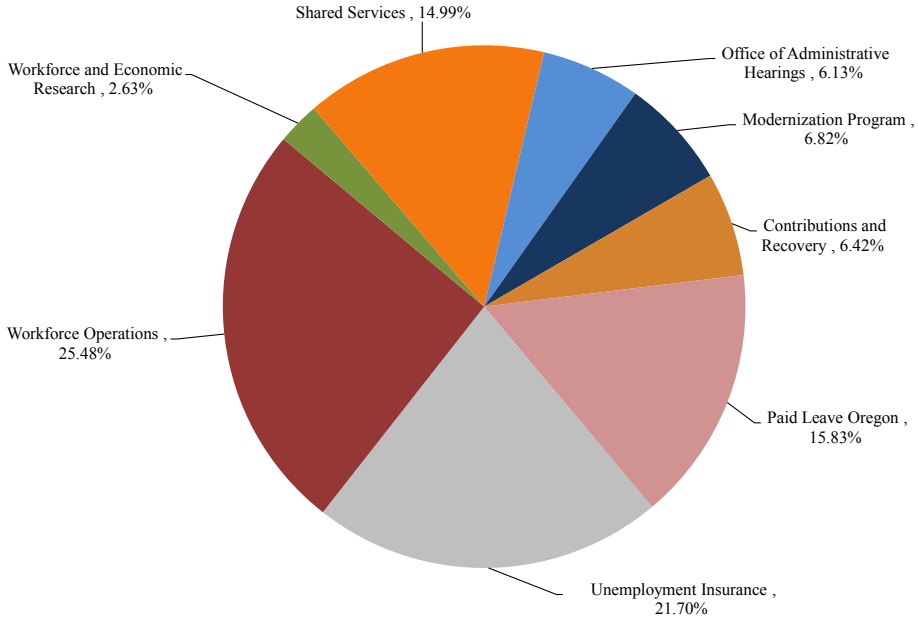



2025-27 Agency Request Budget by Program
Workforce Operations , $184.0million
4.08%
Unemployment Insurance , $156.7 million
3.4%
Contributions and Recovery ,
$46.3 million
1.0%
Paid Leave Oregon , $114.3 million
2.5%
Modernization Program , $49. 3
million
1.1%
Workforce & Economic
Research , $19.0 million
0.4%
Office of Administrative
Hearings , $44.3 million
1.0%
Shared Services , $108.2
million
2.3%
Beneft payments make up approx
84.4% pf OED's budget.
Benefit Paid to Works on Paid
Leave , $1,808 million
39.2%
Benefits Paid to Unemployed
Workers , $2,088 million
45.2%

2023-25 Legislatively Approved Budget by Program/Activity
excludes Non-Limited



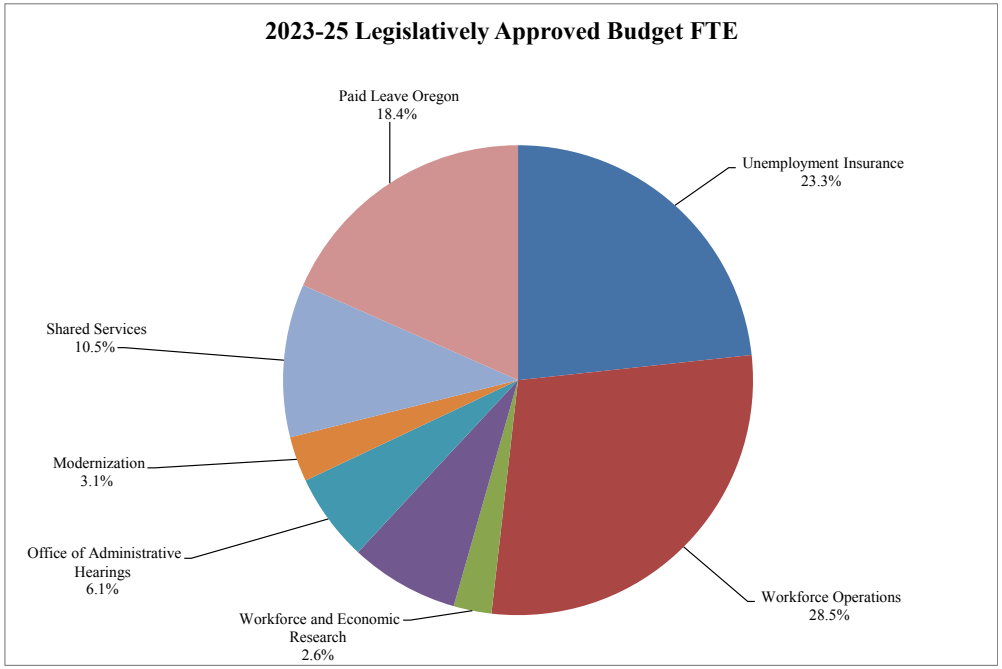
2025-27 Agency Request Budget by Program/Activity
excludes Non-Limited

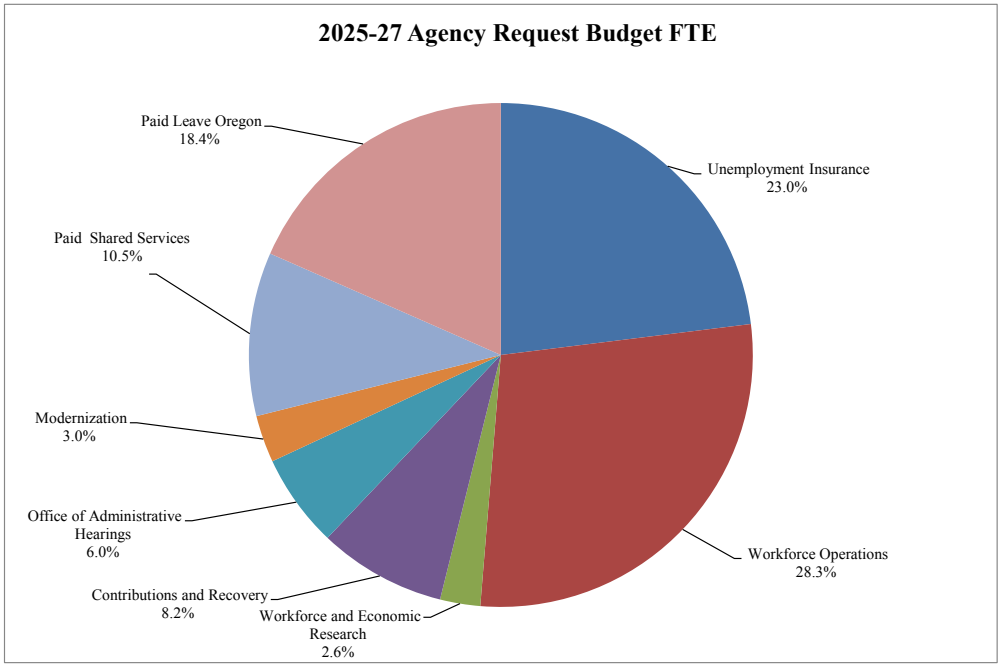


Biennial Budget Comparison

	2023-25 Legislative Approved Budget			
	General	**Other**	**Federal**	**Total**
Unemployment Insurance	5,594,111	71,375,447	61,224,976	138,194,534
Workforce Operations	-	88,869,534	83,367,151	172,236,685
Workforce and Economic Research	-	9,339,956	9,428,096	18,768,052
Shared Services	173,708	41,186,549	33,342,591	74,702,848
Office of Administrative Hearings	-	42,230,767	-	42,230,767
Modernization Program	-	66,749,294	242,000	66,991,294
Contributions and Recovery	-	14,677,349	21,001,387	35,678,736
Paid Leave Oregon	-	90,847,417	-	90,847,417
Non-Limited	-	2,620,819,560	69,308,000	2,690,127,560
Total Budget	**5,767,819**	**3,046,095,873**	**277,914,201**	**3,329,777,893**

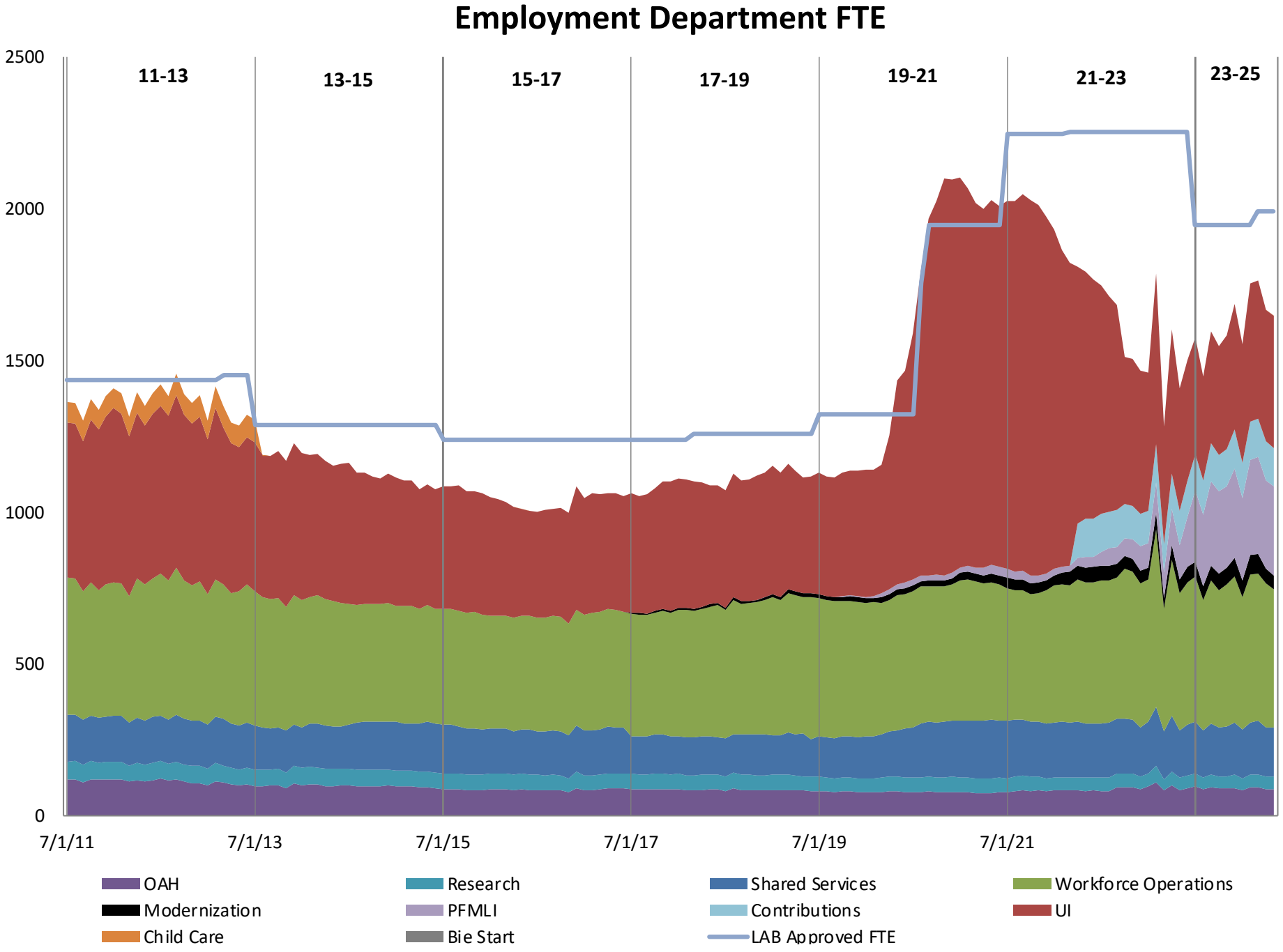
2025-27 Agency Request Budget			
General	**Other**	**Federal**	**Total**
-	58,691,773	97,972,834	156,664,607
-	139,290,678	44,717,811	184,008,489
-	14,061,677	4,940,146	19,001,823
-	76,360,909	31,860,705	108,221,614
-	44,292,973	-	44,292,973
-	40,930,466	8,341,199	49,271,665
-	21,296,010	25,034,766	46,330,776
-	114,279,150	-	114,279,150
-	3,853,268,759	43,444,000	3,896,712,759
-	**4,362,472,395**	**256,311,461**	**4,618,783,856**





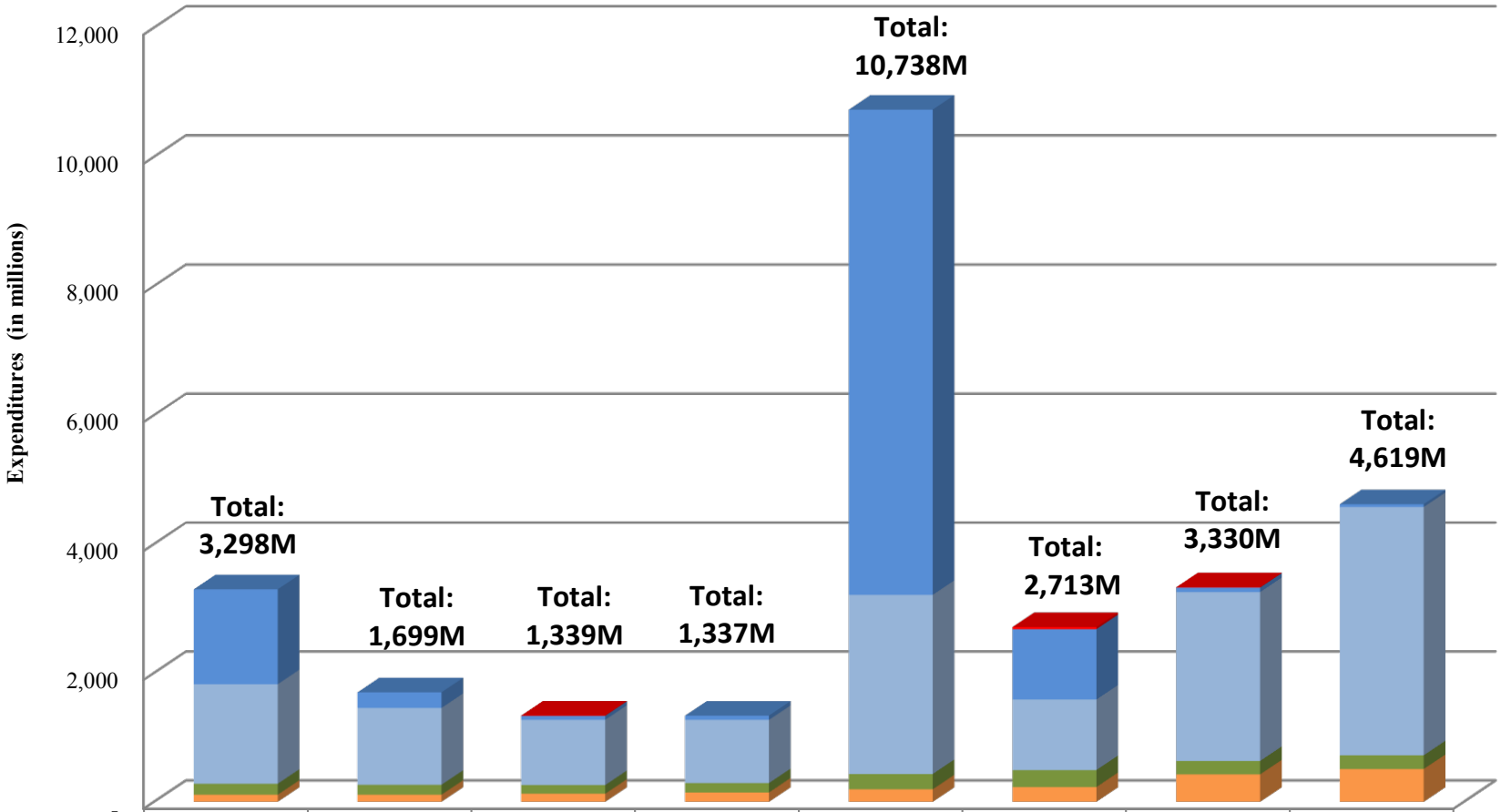
Biennial Budget Comparison

Program	2023-25 Legislatively Approved Budget FTE	2025-27 Agency Request Budget FTE
Unemployment Insurance	463.90	464.34
Workforce Operations	568.00	569.58
Workforce and Economic Research	52.00	52.00
Contributions and Recovery	149.50	165.14
Office of Administrative Hearings	120.51	120.88
Modernization	62.00	61.00
Shared Services	209.88	211.50
Paid Leave Oregon	366.00	371.00
Total Agency FTE	**1,991.79**	**2,015.44**


Employment Department FTE
2500
2000
1500
1000
500
0
11-13
13-15
15-17
17-19
19-21
21-23
23-25
7/1/11
7/1/13
7/1/15
7/1/17
7/1/19
7/1/21
OAH
Research
Shared Services
Workforce Operations
Modernization
PFMLI
Contributions
UI
Child Care
Bie Start
LAB Approved FTE

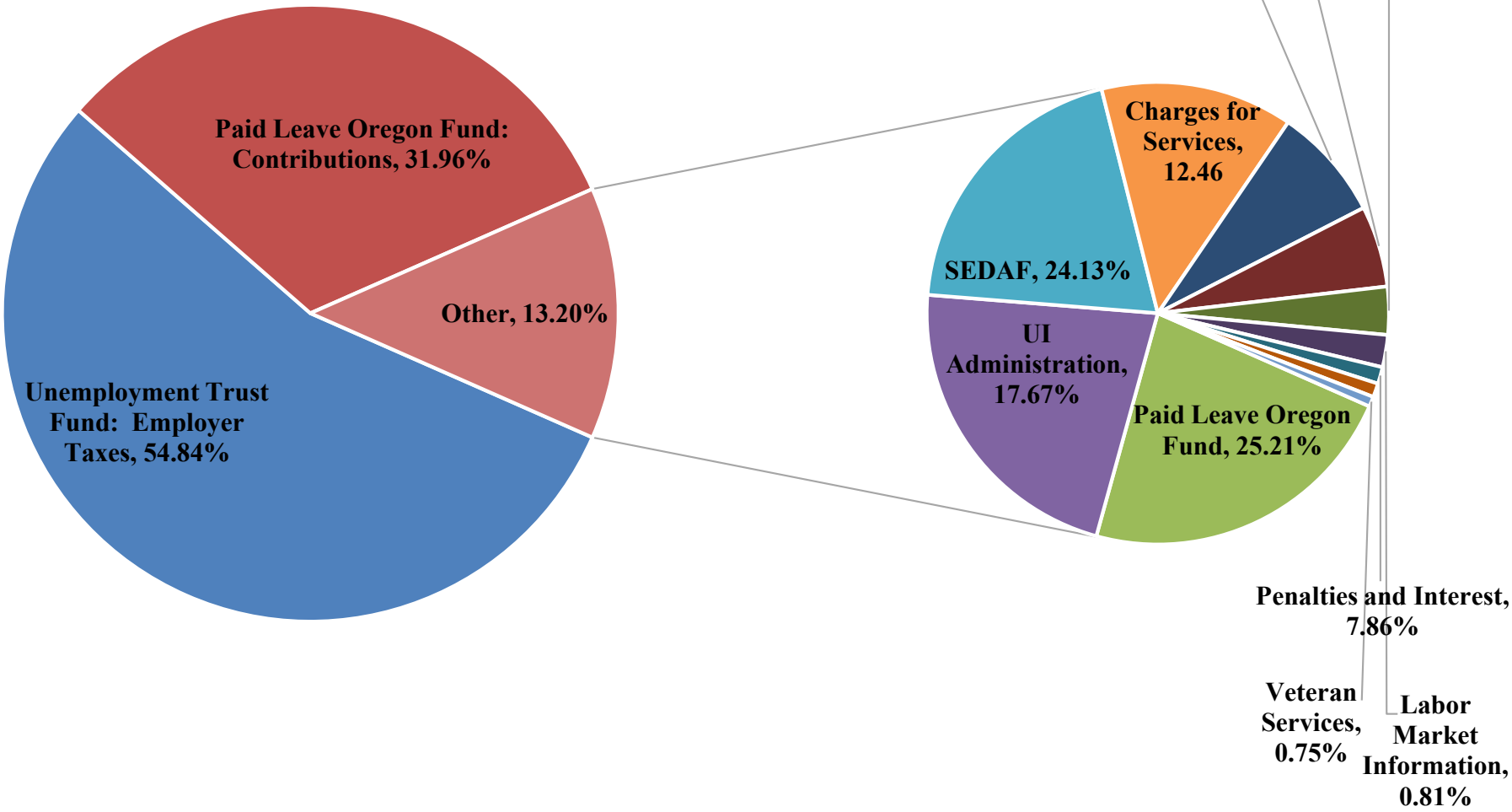
Expenditures by Fund Type

- *General Fund expenditures 2015-17 represent the Oregon Talent Council*
- *General Fund expenditures for 2019-21 and 2021- 23 represent Paid Family and Medical Leave Insurance*
- *General Fund exopenditures for 2025-27 temporary funding for delay in SEDAF rate increase*



	2011-13 Actuals	2013-15 Actuals	2015-17 Actuals	2017-19 Actuals	2019-21 Actuals	2021-23 Actuals	2023-25 Legislative Approved Budget	2025-27 Agency Request Budget
General Fund	-	-	5.87	-	8.23	33.94	5.77	-
Federal Funds Non-Limited	1,471.75	241.84	60.48	65.27	7,519.12	1,091.60	69.31	43.44
Other Funds Non-Limited	1,544.71	1,191.96	1,012.70	980.22	2,779.42	1,094.86	2,620.82	3,853.27
Federal Funds	171.19	155.20	134.33	146.47	236.77	263.93	208.61	212.87
Other Funds	109.94	109.90	126.02	145.09	194.83	229.17	425.28	509.20

Oregon Employment Department
Agency Request Budget 2025-257
Major Revenue Sources



State of Oregon
Employment Department

The **MISSION** of the Oregon Employment Department is to **SUPPORT BUSINESS & PROMOTE EMPLOYMENT**

STATUTORY AUTHORITY

The Oregon Employment Department (OED) is Oregon's state agency responsible for overseeing employment-related services and programs. The department administers state laws and rules to promote workforce development, provide unemployment benefits to eligible individuals during times of job loss or economic hardship, and provide paid leave benefits to eligible Oregon employees with all or a portion of their wages while they are out on family, medical, or safe leave. OED staff are dedicated to fulfilling the department's duties and goals to serve employees and employers.

Program	Statute	Rules
Unemployment Insurance	Title III of the Social Security Act The Federal Unemployment Tax Act The Wagner-Peyser Act ORS chapter 657	OAR chapter 471, divisions 30, 31, 40, and 41
Workforce Operations	ORS chapter 657 20 CFR Part 653 and 658 The Wagner-Peyser Act Migrant Seasonal Farm Worker Monitor Advocate: Title 29 USC, Chapter 4B and 20 CFR Part 653 and 658 Veterans' Employment: Title 38 USC, Part III, Chapters 41 and 42 Trade Act: Title 19 USC, Chapter 12, Subchapter II, Part 2 Foreign Labor Certification: Title 8 USC, Chapter 12 Work Opportunity Tax Credit: Title 26 USC, Sub. A, Chapter 1 (A) (IV) (f) Workforce Innovation and Opportunity Act Title III	OAR chapter 471, division 20
Contributions and Recovery	ORS chapters 657 and ORS 657B	OAR chapter 471, divisions 30, 31, 70
Workforce and Economic Research	The Wagner-Peyser Act ORS 657.730 and 657.734	OAR chapter 471, division 15
Paid Leave Oregon	ORS chapter 657B	OAR chapter 471, division 70

Program	Statute	Rules
Modernization Program	Social Security Act, Section 903(c)(2) 20 CFR Parts 652 and 667	
Shared Services	Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code); Code of Federal Regulations (Title 20, parts 1-1099); The Wagner-Peyser Act; Workforce Innovation and Opportunity Act of 2014; Social Security Act of 1935 (42 USC 501, 42 USC 504); chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990); Office of Administrative Hearings, ORS 183.605-183.690	OAR chapter 471
Office of Administrative Hearings	ORS chapter 183 – The Administrative Procedure Act (ORS 183.605 – 183.690) ORS chapter 813 (Implied Consent) -ORS chapter 343 -ORS chapter 675B (Paid Leave Oregon) - ORS 675B.410, ORS 675B.420 ORS chapter 657 (Relief of Charges) - ORS 657.471, ORS 657.266 ORS chapters 409-411; 413-14 & 418	OAR chapter 735, division 90 (Implied Consent Hearing Procedure) OAR chapter 581, division 015 - OAR chapter 581, division 015 OAR 471-070-8010

AGENCY STRATEGIC PLAN

OED built its 2025-2029 Strategic Plan on the foundation of its previous plan, aligning with Governor Kotek's enterprise goals and emphasizing accountability and continuous improvement. The new plan focuses on meaningful priorities and success measures and engaging with Oregon communities to ensure effectiveness and collaboration.

Tied to the agency strategic plan, is the diversity, equity, and inclusion (DEI) plan. The 2023-2025 DEI plan is an ambitious, collaborative, and comprehensive approach to ensuring that Oregonians' identities do not determine the extent of their success. The agency is making this plan a reality and is committed to participating in ongoing opportunities to grow and learn.

OED has three goals and four measures to advance its mission for the next five years:

Agency Goal	Success Measure
Continually advance partnerships and systems to improve customer service and accessibility	• Customer Service Quality • Timely Service Deliver
Implement a framework for organizational improvement to increase efficiency and effectiveness	• Operational Alignment
Foster an inclusive and fair work environment where employees feel valued and supported	• Staff Engagement

CRITERIA FOR 2025-27 BUDGET DEVELOPMENT

The Oregon Employment Department closely aligns with the Governor's strategy to focus the executive branch on advancing racial justice and equity and improving the customer service Oregonians receive from their state government. The 2025-27 Agency Request Budget reflects the department's dedication to strengthening customer service, carrying out its completed modernization projects, and planning for the next phase of its modernization goals. At the same time, the department is working to increase its ending-fund balance to ensure it can successfully navigate short-term revenue issues that may occur in the normal course of business or during economic downturns.

After the historic pressures of the pandemic, overlaid with the creation of the new Paid Leave Oregon program, multiple complex technology rollouts, and significant internal organizational changes – all to improve how we serve the public, it is vital OED gets to a sustainable pace of change and sustainable workload. The pace of change and work the agency has been performing for the past several years is not sustainable, and if not eased, will further increase attrition, morale and performance challenges, and our ability to appropriately serve the public.

The federal government authorizes many of the agency's programs. A portion of OED's funding is appropriated by the United States Congress and/or provided by Oregon employers. For the 2025-27 Agency Request Budget, the federal government provides 29% of the limited funds budget for the entire agency. The agency closely monitors the federal budget development process, specifically U.S. Department of Labor program budgets, to project federal revenue.

AGENCY PROGRAMS

Unemployment Insurance

2025-27 Agency Request Budget		
Total Funds	$156,664,607	100%
Other Funds	$58,691,773	37%
Federal Funds	$97,972,834	63%
Positions	472	
FTE	464.34	

The Unemployment Insurance (UI) Division supports economic stability for Oregonians and Oregon communities through the payment of unemployment benefits. The UI Division administers the UI program to provide temporary, partial wage replacement for workers who are unemployed through no fault of their own.

The purpose of the UI program is to:

- provide income to unemployed workers
- stabilize the economy in local communities with high unemployment and during economic downturns
- facilitate reemployment through a focus on work search and employment services
- preserve a trained, local workforce for businesses during economic downturns.
- The UI program is a federal-state partnership. The division collaborates with the U.S. Department of Labor (U.S. DOL) and other state agencies (including the Department of Consumer and Business Services, Department of Revenue, and other members of the Interagency Compliance Network) on matters related to employer and employee relationships.

The UI program's primary partners include U.S. DOL, which oversees state workforce agency UI programs; the agency's Workforce Operations Division, which helps people return to the workforce; the agency's Workforce and Economic Research Division, for whom UI program data form the foundation for both economic and performance measures data and analysis; the agency's Contributions & Recovery Division on the collection of payroll reports and UI tax and benefit overpayment collections; and the agency's Paid Leave Oregon Division to align policy and program requirements to the extent possible to make it easier for the public. The UI program also collaborates with other state and local partners in the workforce system, and with other state agencies, on related enforcement of employment laws, combined processes for new

businesses to register in Oregon, and combined processes for businesses to file payroll reports and taxes.

Oregon's UI Trust Fund is designed to grow in good economic times and draw down during economic downturns, minimizing employer taxes during an economic recession. The federal government holds each state's UI Trust Fund for the specific purpose of that state paying UI benefits. The U.S. DOL continues to rate Oregon's UI Trust Fund as one of the healthiest in the nation.

The UI Division remains committed to excellence in state government through:

- Ensuring accurate UI payments in as timely a manner as possible
- Increasing efficiency and efficacy in UI programs through process improvements and better connections with those the division serves
- Integrating UI data shared across the agency and with other parts of the workforce system
- Ensuring equitable access to the UI program and designing strategies to support communities that face barriers
- Supporting business process and technology improvements for UI programs, which enable a more modern, secure, and sustainable technology solution, while permitting easier access and self-service by the public.

Workforce Operations

2025-27 Agency Request Budget		
Total Funds	$184,008,489	100%
Other Funds	$139,290,678	76%
Federal Funds	$44,717,811	24%
Positions	571	
FTE	569.58	

The Workforce Operations Division has authority over Title III (Wagner-Peyser Act) of the Workforce Innovation and Opportunity Act (WIOA). The division carries out its mission by serving as a key partner and service provider within WorkSource Oregon, a statewide partnership between state, local, and nonprofit organizations. Through managing the state's labor exchange system, Workforce Operations serves approximately 8,000 employers and 100,000 job seekers annually through 37 WorkSource centers across the state.

The Workforce Operations Division helps Oregon businesses find the right candidates for job openings and supports diverse job seekers in their employment needs. It also helps businesses access federal tax credits and cover training expenses when hiring individuals who may otherwise face barriers, including those who receive public assistance, people with disabilities, veterans, people leaving jail or prison, and people who have been unemployed longer than six months.

Through collaborative, customer-centered service, Workforce Operations works with partner agencies and organizations to assess and improve candidates' job-readiness. These partners include regional and local training providers, the Oregon Workforce and Talent Development Board, and local workforce development boards. Workforce Operations also partners with state government agencies, including the Department of Human Services' Self-Sufficiency and Vocational Rehabilitation programs; the Office of Workforce Investments (through an interagency partnership between the Higher Education Coordinating Commission, and the Employment Department) and the Oregon Commission for the Blind. In addition, Workforce Operations partners closely with Oregon's 17 independent community colleges and local economic development organizations.

Workforce Operations is dedicated to streamlining the workforce system, improving business services, increasing job placements, reducing unemployment, and ensuring job seekers are ready for work. By collaborating with partner organizations, Workforce Operations aims to refine statewide service standards for all 37 WorkSource Oregon centers. These service standards ensure consistent, high-quality services across

Oregon, prevent duplicated efforts, and support positive outcomes for the entire workforce development system. Whether assisting with career development, offering business consultations, or providing various other services, Workforce Operations strives to enhance processes, tools, and services to bolster local economies.

Workforce Operations has aligned the objectives of the Workforce Innovation and Opportunity Act (WIOA) with Oregon's strategic priorities in the following key areas:

- Reduce UI claims to protect the trust fund with a service model focused on customer needs
- Strengthen Oregon's economy by offering tailored services to businesses statewide and improving their access to Federal tax credits and wage reimbursements for on-the-job training
- Offer employment services to populations who may face barriers to help them find work

Workforce Operations manages several focused employment programs, including:

- **Work Opportunity Tax Credit.** Certifying Oregon businesses who hire job seekers with employment barriers to receive federal tax credits
- **Reemployment Services and Eligibility Assessment program.** Assisting UI claimants to find employment more quickly
- **Trade Adjustment Assistance.** Providing training and support services to workers laid off by trade-impacted business
- **Veterans' Employment Services.** Helping U.S. veterans with priority job seeking and support services
- **Foreign Labor Certification.** Helping businesses requesting foreign labor visas, both agricultural and non-agricultural
- **Migrant Seasonal Farm Worker.** Helping migrant seasonal farm workers and employers with employment and training services
- **Federal Bonding Program.** Providing fidelity bonds to job seekers that are otherwise "not bondable," primarily those previously incarcerated
- **Enhanced employment services for Able-Bodied Adults without Dependents.** Offering case management services to able-bodied adults without dependents who are currently receiving Supplemental Nutrition Assistance Program (SNAP) benefits through a contract with Oregon Department of Human Services (ODHS)
- **SNAP Training and Employment Program (STEP).** Delivering services, through a contract with ODHS, to SNAP participants in obtaining training and employment services leading to job attainment and job retention.

Contributions and Recovery

2025-27 Agency Request Budget		
Total Funds	$46,330,776	100%
Other Funds	$21,296,010	46%
Federal Funds	$25,034,766	54%
Positions	167	
FTE	165.14	

The primary purpose of the Contributions and Recovery (C&R) Division is to support the Unemployment Insurance (UI) and Paid Leave Oregon programs. They do this by processing contributions and assisting with employer-support activities that fund the UI and Paid Leave Oregon Trust funds. Oregon employers strive to operate ethically, supporting their communities and obeying employment laws to safeguard their employees. The division is dedicated to equipping Oregon employers with the necessary tools and assistance to fulfill these commitments.

The C&R Division is responsible for:

Providing customer service to help employers pay their contributions efficiently and effectively.

Processing payroll reports from employers to allocate funds to both the UI and Paid Leave Oregon Trust funds.

- Processing payroll report data used to support accurate and timely payment of Paid Leave Oregon and UI benefits to Oregon workers.
- Determining if employers are subject to both programs through a review process called subjectivity.
- Conducting audits to ensure accurate contribution payments and the proper classification of employees; safeguarding equitable application of statutes, policies, and procedures.
- Working with employers to resolve concerns and representing the division in appeal hearings if necessary.
- Providing support to employer representatives which help them provide better service to their customers.
- Recovering improperly paid benefits for the UI and Paid Leave Oregon programs and collecting additional funds from employers who have underpaid or not paid any contributions.
- Collecting data from payroll reports that supports economic analysis and research throughout the state.

The structure of the C&R Division provides economic stability for Oregonians and Oregon communities by providing seamless services to employers a s they manage and pay contributions for the UI and Paid Leave Oregon insurance programs.

The C&R Division supports both the UI and Paid Leave Oregon programs, which provide critical safeguards for Oregon citizens. These safeguards create economic stability for individuals in need. By accurately collecting and allocating contributions, the division guarantees services aren't duplicated and each program has the necessary funds to offer unemployment benefits and various forms of medical, safe, and family leave. This stability helps keep people housed and provides the time and funds necessary for people to attend to behavioral health needs.

Workforce and Economic Research

2025-27 Agency Request Budget		
Total Funds	$19,001,823	100%
Other Funds	$14,061,677	74%
Federal Funds	$4,940,146	26%
Positions	52	
FTE	52.00	

The Workforce and Economic Research Division contributes to the department's vision and mission by providing reliable, accurate, and timely labor market information, along with objective analysis relating to and supporting the needs of Oregon's economy and workforce. It strives to provide high quality, objective, and timely data to make informed decisions and to be the foremost source of employment information in Oregon.

The Workforce and Economic Research Division collects, estimates, analyzes, publishes, and distributes economic and workforce information that helps partners understand current and future economic conditions and workforce trends. It also provides the foundation for measuring and understanding Oregon's economic success. Customers receive services from Workforce and Economic Research daily through email, phone, in-person, or through the QualityInfo.org website. During 2023, the website welcomed more than 350,000 visits. More than 3,800 customers have subscribed to email notifications, which totaled 660,000 links to articles and publications.

The Workforce and Economic Research Division is the steward of Oregon's public workforce development system's Performance Reporting Information System (PRISM). The multi-agency PRISM Steering Committee collectively established performance measures to support excellence in state government and opportunities for Oregon's workforce.

The Workforce and Economic Research Division also has ongoing collaborative partnerships with state and local entities relating to education (K-12 through higher education), social services, and economic development. These relationships are integral to help inform program development and implementation and to measure program outcomes.

The Workforce and Economic Research Division provides information to:

- Federal, state, and local officials, and policymakers on economic conditions in Oregon – such as analyses of the impact of pandemic recession – and potential industrial and occupational impacts from cap and invest policies

- Oregon businesses on wages and benefits, population, and demographics
- Economic development organizations to assist in decisions regarding location, relocation, and expansion
- Students to aid in making education and career decisions
- The media on economic conditions, wages and benefits, employment data and trends, and demographics in Oregon

Paid Leave Oregon

2025-27 Agency Request Budget		
Total Funds	$114,279,150	100%
Other Funds	$114,279,150	100%
Federal Funds	$0	0%
Positions	371	
FTE	371.00	

The Paid Leave Oregon Division oversees the Paid Leave Oregon program. This program makes sure individuals, employers, and families of every kind have the time and support they need to care for themselves and their loved ones when they need it most. The program provides eligible Oregon employees with all or a portion of their wages while they are out on family, medical, or safe leave. Employees throughout Oregon experience a variety of caregiving obligations and situations that interfere with their ability to work. Paid Leave Oregon provides employees and self-employed people who choose coverage with compensated time off from work to:

- Care for and bond with a child during the first year of the child's birth or arrival through adoption or foster care
- Provide care for a family member who has a serious health condition
- Recover from their own serious health condition
- Take safe leave related to sexual assault, domestic violence, harassment, bias crimes, and stalking

Paid Leave Oregon also provides employers with the following:

- Small employers (those with fewer than 25 employees) can receive assistance grants to help cover the costs of temporary employees while an eligible employee is on leave
- Small employers don't pay the employer portion of Paid Leave Oregon contributions (unless they have received an assistance grant within the last two years)
- Potential workforce and production stability by reducing turnover

Employers can choose to have their own paid leave equivalent plan certified by OED instead of participating in Paid Leave Oregon, which provides flexibility to employees and businesses. These equivalent plans must provide at least the statutory minimum levels of benefits and protections. Paid Leave Oregon has received over 3,400 equivalent plan applications since the fall of 2022. Each year, for the first three years, the equivalent plan employers must reapply. Paid Leave Oregon also addresses paid leave disputes between the equivalent plan employer and

their employees.

The department also collaborates closely with the Oregon State Treasurer to manage the Paid Leave Oregon Trust Fund, and with many other agencies to provide robust education about and access to paid leave at times when employees need it the most. These partners include the Department of Human Services, Oregon Health Authority, Secretary of State, Department of Revenue, Bureau of Labor and Industries, and others. The department also works with the Office of Administrative Hearings to ensure fair appeals of Paid Leave Oregon decisions.

In addition to these collaborations with other state agencies, OED, as required by ORS chapter 657B, has established an advisory committee to review implementation and administration issues. Through the advisory committee, the department has chartered multiple workgroups to review and discuss Paid Leave Oregon law and to make recommendations to the committee about administrative rules and policies for contributions, benefits, equivalent plans, small businesses, and other components of the program. The advisory committee is also the rulemaking advisory committee, which has provided feedback on 10 batches of administrative rules (over 119 rules).

In January 2023, Frances Online, the department's new online system for Paid Leave Oregon, launched for employers to collect and report employee and employer Paid Leave Oregon contributions. Through their quarterly payroll reports, employers pay contributions for themselves (if applicable) and their employees' contributions. Then, in September 2023, eligible employees started applying for benefits using Frances Online, paper applications, or by calling customer service.

While Paid Leave Oregon launched during the 2023-25 biennium, the 2025-27 biennium will concentrate on refining the program. With any new program, the department needs to understand what's working and what is not and make improvements accordingly. Feedback from staff, employees, employers, and health care practitioners helps with this process. The program is also determining the right balance of staff needed to answer phone calls, process applications, and all the other activities done each day to support this program that impacts most of Oregon's workers and employers.

From the first quarter of 2023 through the first quarter of 2024, Paid Leave Oregon collected over $1.024 billion in contributions. As of May 1, 2024, the program paid out over $410.6 million in benefits to over 55,000 people. Paid Leave Oregon staff handled over 232,000 calls during this time, averaging around 1,223 calls per day. Staff also received an average of 849 emails and Frances Online messages per day.

Paid Leave Oregon, being quite new, only collected two quarters of contributions before starting to pay benefits in September 2023. Because of this, program staff regularly review the Paid Leave Oregon Trust Fund, and maintaining its solvency is a top priority. Paid Leave Oregon has developed models to help predict future revenue and benefits to monitor the trust fund's health. The current actuarial analysis shows the Paid Leave Oregon Trust Fund contains close to six months of anticipated expenditures. However, as a new program, Paid Leave Oregon has no long-term data to show trends for benefits, assistance grants, and self-employed coverage. Future predictions of trust fund amounts are an educated estimate.

Modernization Program

2025-27 Agency Request Budget		
Total Funds	$49,271,665	100%
Other Funds	$40,930,466	83%
Federal Funds	$8,341,199	17%
Positions	61	
FTE	61.00	

The Employment Department is modernizing its core business and information technology systems to ensure the agency can continue to fulfill its mission to support business and promote employment. The agency has replaced or established computer systems supporting receipt of Unemployment Insurance (UI) and Paid Leave Oregon contributions and payment of UI and Paid Leave Oregon benefits and is now focused on modernizing our employment services.

The agency strategically focused initial efforts on the UI Modernization Project, and with the passage of House Bill 2005 (2019), the agency added Paid Leave Oregon to the project so a single system could serve Oregonians and Oregon businesses. The new UI and Paid Leave Oregon system is called Frances in honor Frances Perkins, U.S. Secretary of Labor from 1933–1945 and the first woman to serve in a presidential cabinet.

- September 5, 2022 – Oregon employers and workers started using Frances Online to file their combined quarterly payroll report.
- Jan. 1, 2023 – Oregon employers started reporting Paid Leave Oregon contributions and the Statewide Transit Tax as part of the combined quarterly payroll report.
- August 14, 2023 – Oregon workers started using Frances Online to apply for Paid Leave Oregon benefits.
- March 4, 2024 – Oregonians started using Frances Online to apply for UI benefits.
- The agency chartered the Workforce Modernization Project in January 2023. The project received Stage Gate 2 endorsement in July 2024 and is continuing the “Project Planning” phase by identifying business requirements.

The agency’s strategic investment in the Modernization Program meets critical business needs and aligns with statewide priorities and initiatives, including the Governor’s priority of improving customer service for Oregonians. OED’s aging systems are increasingly difficult and costly to maintain and modify and create barriers for Oregon workers and businesses to access our services and programs. Modernizing our core technology and business processes ensures we can continue to provide services now and into the future.

The goals of the Modernization Program:

- **Enhance customer experience.** Deliver improved services, such as online self-service, automation, access to data, and integration with partners.
- **Transform business processes.** Leverage modern system capabilities to provide improvements and efficiencies in business processes, deliver new tools for our employees, and support more effective service delivery to our customers.
- **Improve data security.** Improve our ability to anticipate and respond to data security threats and manage access.
- **Modernize technology.** Replace the agency's aging computer systems that support UI taxes, payment of benefits, and delivery of employment services.
- **Provide expandable technology.** Deliver a system capable of supporting new programs and functionality needs.

The Modernization Program is accomplishing its goals through multiple projects. The nearly completed UI Modernization Project is offering staff and customers improved flexibility, accessibility, supportability, and automation through the new system, Frances. Similarly, the current Workforce Modernization Project is providing opportunities to evaluate, transform, and improve business processes by focusing on equity and customer service. The Employment Department is strategically aligning internal business practices with the new core technology systems to focus resources in the most effective, and cost-effective, way to meet the needs of customers, Oregonians, and Oregon businesses. Additional information about the Modernization Program is located within the Special Reports section.

Shared Services

2025-27 Agency Request Budget		
Total Funds	$108,221,614	100%
Other Funds	$76,360,909	71%
Federal Funds	$31,860,715	39%
Positions	212	
FTE	211.50	

The Shared Services budget structure includes programs that provide strategic and operational support to all agency programs, including Administrative Business Services; Human Resources; Information Technology Services; and the Director's Office (which includes Legislative Affairs; the Office of Strategy, Innovation, and Performance (Strategy Office); Communications; and Equity and Inclusion).

Program areas within Shared Services offer efficient and foundational administrative leadership, oversight, and support to meet the business and operational needs of all programs the Oregon Employment Department administers. Centralizing support functions and processes ensures cost-effective delivery of administrative functions under various economic conditions. The shared services model supports excellence in state government by enabling efficient and effective delivery of administrative services, allowing the Oregon Employment Department to focus on delivering core services to customers.

Office of Administrative Hearings

2025-27 Agency Request Budget		
Total Funds	$44,292,973	100%
Other Funds	$44,292,973	100%
Federal Funds	$0	0%
Positions	122	
FTE	120.88	

The Office of Administrative Hearings (OAH) gives Oregonians and businesses an independent and impartial forum to dispute actions against them. It handles contested case hearings referred by over 70 state agencies, boards, and commissions. Many of these hearings are required by operation of law, the purpose of which is to allow Oregonians to dispute agency actions taken against them.

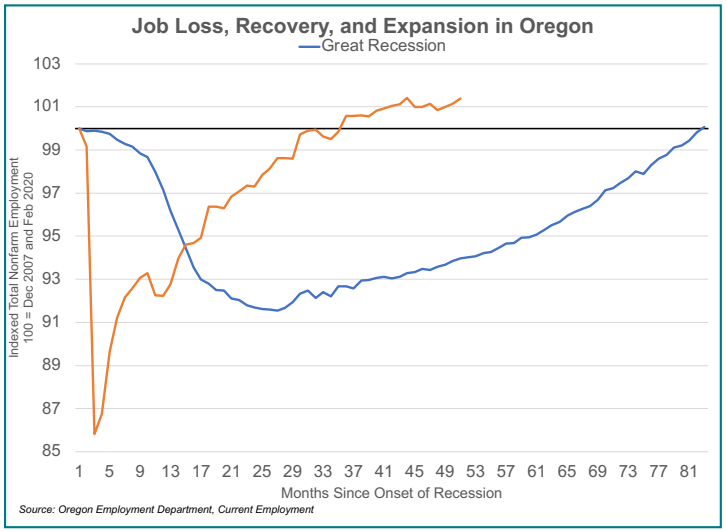
Administrative law judges at OAH conduct hearings and make decisions independently from the agencies involved. Oregon's Attorney General sets the rules for these hearings and, in some hearings, represents state agencies during the contested case process. An oversight committee, appointed by the Governor, Senate President, Speaker of the House, and Oregon Attorney General, reviews OAH's work and makes recommendations to improve its effectiveness, fairness, and efficiency.

For budget purposes, the OAH is part of OED but otherwise operates independently. The Chief Administrative Law Judge, appointed by the Governor, has the sole appointing authority and is vested with the power to manage the OAH. Pursuant to Oregon statutes, OED provides support services to OAH for which they reimburse OED.

During the 2023 fiscal year, OAH received 23,466 hearing referrals from more than 70 different agencies, boards, commissions, and local governments. OED referred the largest number – 17,966 cases representing approximately 77% of all cases referred to OAH. These hearings are high volume and low complexity and therefore don't accurately represent the proportion or work done for each referring agency.

Most hearings are governed by the Administrative Procedures Act, the Oregon Attorney General's Model Rules for Contested Case Hearings, and by statutes and administrative rules applicable to specific state agencies. Agencies that refer cases for hearings are charged based on the Price List of Goods and Services published by the Department of Administrative Services, consistent with ORS 183.655. This enables OAH to recover the cost of providing an administrative law judge, the cost of conducting the hearing, and all associated administrative costs.

ENVIRONMENTAL AND ECONOMIC FACTORS



Jobs Recovery and Slowing Growth

Oregon completed a full jobs recovery from the pandemic recession at the beginning of 2023. This marked a relatively fast pace of jobs recovery, with Oregon pushing back into jobs expansion just shy of three years after the economic downturn began. By comparison, it took Oregon almost seven years to regain the jobs lost in the Great Recession.

Although Oregon has expanded to new employment highs following the Pandemic Recession, the pace of those gains recently slowed. Oregon employers added 16,100 jobs over the past year (April 2023 – April 2024), a growth rate of 0.8%. Private health care and social assistance added the most jobs of any sector, with gains of 16,600 jobs (+5.9%).

Projected Gains

Oregon is expected to continue adding jobs in the long term. **Employment Department projections** show a gain of 221,000 jobs between 2022 and 2032. All broad sectors in Oregon are expected to add jobs by 2032, except for federal government.

The information sector is projected to increase the fastest, growing 20% (+7,400 jobs). The private health care and social assistance and leisure and hospitality sectors are projected to be the second fastest-growing sectors (17% growth each).

Several factors could affect these projected future gains. They include an aging workforce, increasing retirements, and slower population and labor force growth.

Aging Workforce

In the early 1990s, one out of every 10 jobs in Oregon was held by a worker 55 or older. By 2022, that share more than doubled to 24%. As of 2022, there were nearly 456,000 jobs with workers who might be looking towards retirement in the coming decade.

Workers ages 55 and over are likely within a decade of retirement. While the volume of older workers is particularly concentrated in some industries, all industries are aging to some degree. In 2022, the share of workers ages 55 plus ranged from 17% in accommodation and food services (29,200 workers) to 33% in agriculture, forestry, fishing and hunting (17,000 workers).

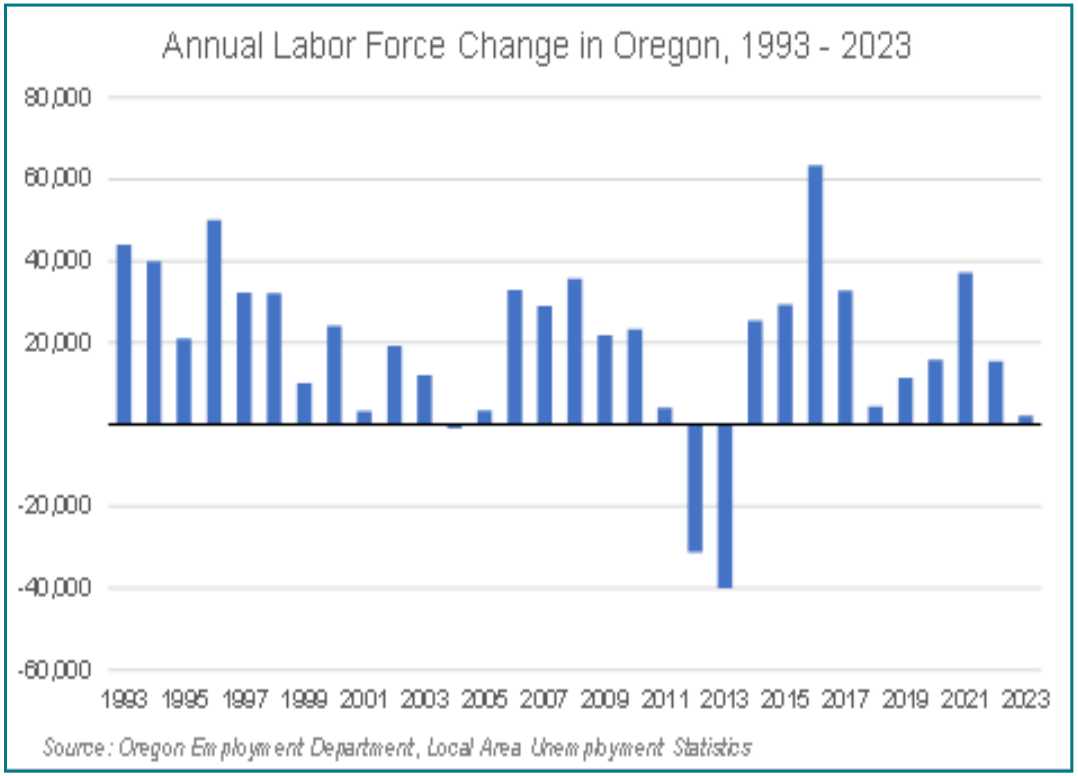
Health care (both private and public) stands out for the size of its aging workforce, with nearly 70,000 workers ages 55 and over. Other industries with large numbers of workers nearing retirement age include manufacturing (49,000 workers), retail trade (48,000), and private and

public educational services (38,000).

Slower Labor Force Growth

The labor force consists of two parts: employed workers and the unemployed. The employed part of the labor force, which amounted to 2.1 million Oregonians in 2023, includes anyone 16 and older who lives in Oregon, and either works for an employer, is self-employed, or works on a farm. Those who are unemployed in Oregon's labor force numbered a historically low 80,500 in 2023. These individuals are not working, but are able and available to work, and actively sought work within the past four weeks.

Those not in the labor force are without employment and not engaged in an active job search. Around 1.3 million Oregonians were not in the labor force in 2023. The labor force reached a higher total in 2023 than ever before, at 2.2 million workers. Yet, annual labor force growth has slowed notably since the mid-2010s in Oregon.



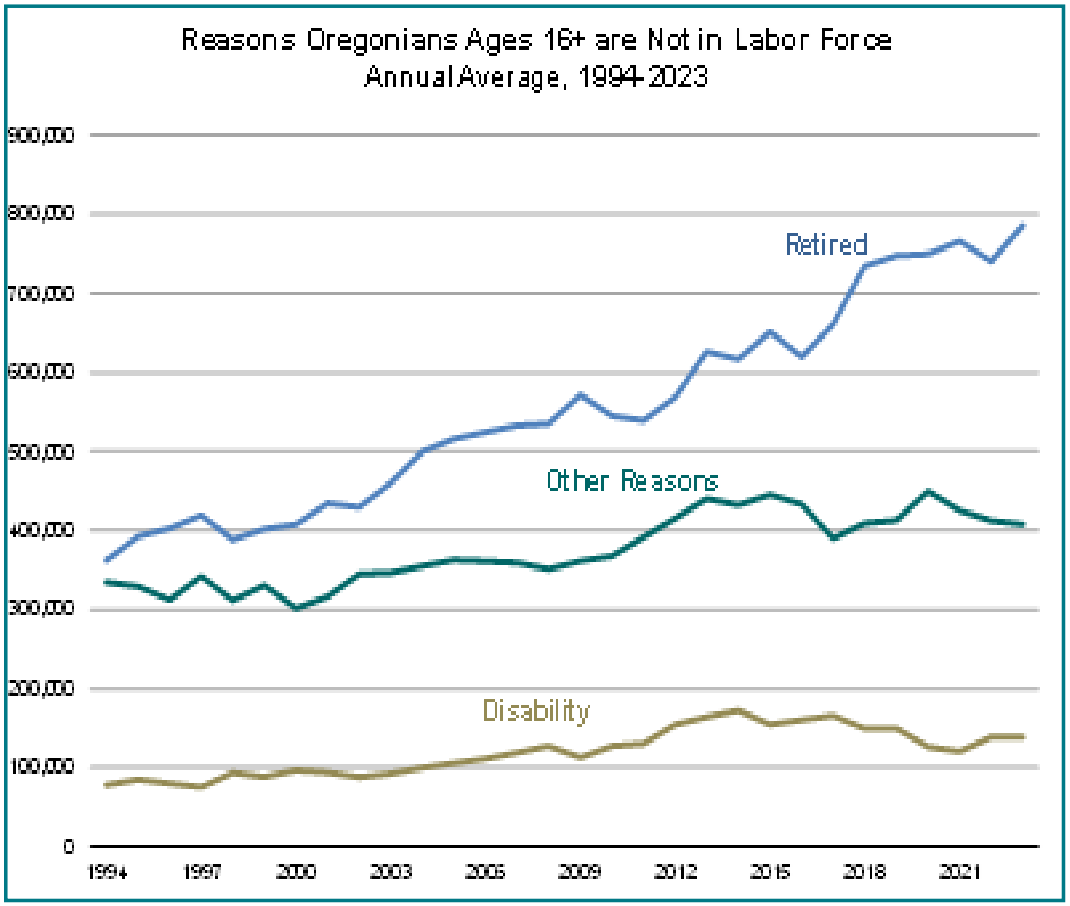
In 2023, Oregon added 2,200 people to the labor force. That was a gain of 0.1%. Over the past 30 years, Oregon has experienced an annual average decline in labor force three times. All three of those years immediately followed a recession. Aside from those three years, the 2023 labor force gain in Oregon was the slowest since at least 1990.

More Retirees Not in the Labor Force

Although there are record numbers of workers in Oregon ages 55 and older, there are also record numbers of adults who are no longer participating in the labor force because they already retired. The largest group of Oregon adults who are not in the labor force are retired, although some may be younger than 65. The number of people reported as not being in Oregon's labor force due to retirement rose by 5%, from 748,000 in 2019 to 786,000 in 2023. Looking over the past decade, the number of Oregonians not in the labor force due to retirement grew by 160,000 (or 26%).

Another set of Oregon adults do not participate in the labor force for "other reasons." Some may be focusing on high school or higher education. Some may be out of the labor force due to family or home care obligations, or other priorities. While this number has risen since the 2000s, the number of people in Oregon who were out of the labor force for other reasons was similar in 2018 (409,000) and 2022 (412,000).

Some Oregonians living with disabilities also are not in the labor force. While this number has drifted up slightly over time, people citing a disability remain a small share of all those not participating in the labor force.



Overall, what's changed in terms of reasons for not participating in the labor force is that in 2023 more Oregonians were retired than at any time in the past. While some who are out of the labor force may be enticed to work with the right pay, perks, or job situation, it is unlikely that retirees will return to fill jobs in the future, at least in large enough numbers to considerably increase labor availability.

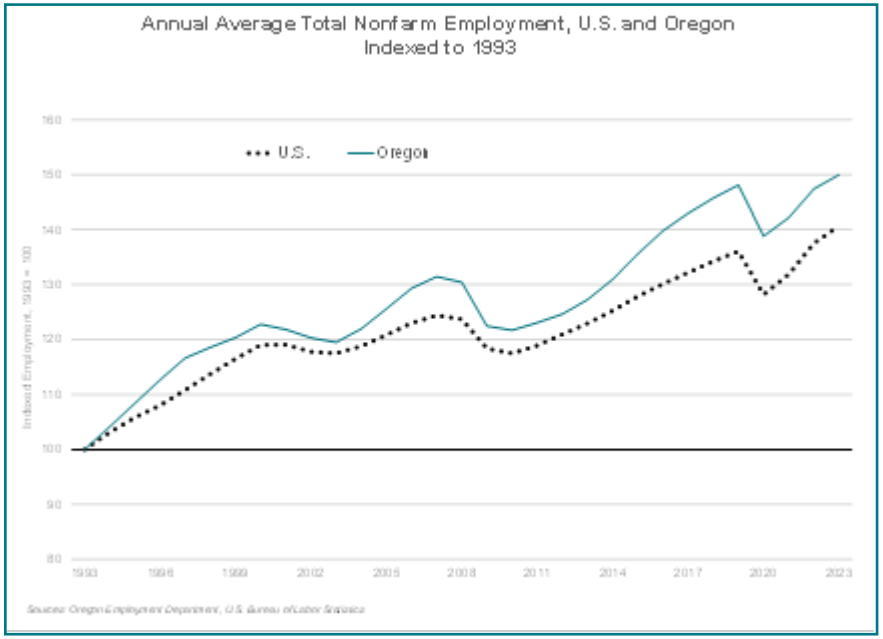
Slow to No Recent Net In-Migration

Historically, net in-migration has been relatively strong in Oregon during economic expansion periods. Yet in the mid- to late-2010s, annual net in-migration started to decline during a time of relatively strong job growth and low unemployment. The COVID-19 pandemic and recession in 2020 worsened this trend. Then in 2021, for the first time in almost four decades, the population estimates show negative net migration, and an overall decline in Oregon's population.

The declines in natural increase, net migration, and overall population have contributed to slower labor force growth and a tighter labor market for Oregon employers in recent years.

POTENTIAL IMPACTS TO OREGON

Longer, ongoing trends of aging workforce, retirements, and slower population and labor force growth has implications for workers, and employers. It could also be a factor that affects Oregon's job growth potential.



Oregon and the U.S. have experienced three recessions over the past 30 years. During downturns, Oregon tends to lose a larger share of jobs than the U.S. During recovery and expansion periods, Oregon has outpaced the U.S. in terms of job growth. Since there are more months of recovery and expansion than recession over the course of business cycles, Oregon has a stronger long-term job growth outcome. Oregon's annual average total nonfarm employment grew by 50% between 1993 and 2023. Meanwhile, U.S. employment grew by 41%.

In more recent timeframes, that gap narrows, and reverses. Oregon's annual average total nonfarm employment grew by 26% between 2003 and 2023. Meanwhile, U.S. employment grew by 20%. Since the pandemic recession, Oregon's job growth has lagged behind the U.S. Nationally, total nonfarm payroll employment in 2023 was 3.4% above the 2019 level. Oregon's 2023 employment was 1.2% above the 2019 level.

Attracting and Retaining Workers in a Tight Labor Market

Despite recent slowing in job growth, unemployment remains low and the number of job openings remain elevated. A tight labor market is one where employers face difficulty finding enough workers to fill all their job openings. A tight labor market favors job seekers, giving them more leverage – choices and bargaining advantage – among available job openings. These conditions may increase efforts employers need to make to attract and retain workers.

The Employment Department's Workforce Operations Division serves a key role in helping employers who are looking to fill open jobs with qualified job seekers through its extensive WorkSource Oregon network. This is the case both in a tight labor market, when employers may need to devote extra time and resources to job recruitments, and in recessionary times, when displaced job seekers are searching for their next career opportunity.

As Paid Leave Oregon is still a new program, it is difficult to predict how changes to Oregon's population and economy will affect it. Slower job growth and increased awareness, may prompt higher participation, but people have to be working to take Paid Leave Oregon, so decreased employment could also see decreased program usage.

The Unemployment Insurance Program is working diligently to prepare for the possibility of another recession, and resulting workload increase, and taking advantage of the current low unemployment rate to improve our systems, especially Frances Online. Despite the challenges brought about by limited federal funding, the program is improving customer service, streamlining the claims process, and focused on preventing fraud.

INITIATIVES AND ACCOMPLISHMENTS

The agency had many accomplishments during the 2023-25 biennium:

- **Focus on diversity, equity, and inclusion**
  The agency created a dedicated Equity and Inclusion Office to support all divisions in their focus on diversity, equity, and inclusion. Highly skilled staff help at every level to guide their co-workers to be compassionate, clear, and constructive in crafting processes and materials that will help all Oregonians get the benefits and services they are eligible to receive and promote a safe and inclusive workplace.
- **Launch of Frances Online**
  The agency added functionality supporting Paid Leave Oregon and Unemployment Insurance benefits to their new system, Frances. Named in honor of Frances Perkins, the system initially launched in September 2022, supporting Oregon's combined payroll reporting and payment process and allowing employers file the reports required by many programs at once. It improves customer experiences anddata security, and is built on expandable and modern technology.

Claimants are using Frances Online, the customer facing portal, to communicate directly with program staff, upload and update documentation, manage and update their accounts, and check the status of their claims. Frances is also giving staff more flexibility to complete multi-day processes more quickly for OED customers. Since the launch of Paid Leave in August of 2023, Frances Online has distributed over $530 million dollars to over 70,000 eligible Oregonians. Unemployment Insurance has paid over $290 million dollars in benefits to over 65,000 customers through Frances Online since modernizing in March of 2024.

- **Improved access to UI**
  The agency received $4.5 million from the U.S. Department of Labor to increase equitable access to Unemployment Insurance. The funds supported the hiring of more staff to improve UI resources — including translating materials into 11 languages and conducting outreach activities across Oregon. The team also identified and removed barriers affecting people with disabilities, lack of access to technology, and limited language proficiency. The agency received additional funding from the American Rescue Plan Act UI Navigator Program to work with community-based organizations that assist historically underserved workers in learning about and applying for benefits.

- **Oregon Work Share**
  The Oregon Work Share program helped businesses retain more employees and transition them back to full-time work, reducing the need for layoffs and providing temporary support until businesses fully recovered. During the 2023-25 biennium, Work Share worked with the legislature to successfully pass HB 3331, which expanded eligibility for Work Share benefits. This allowed more claimants to qualify by expanding the reduction-in-hours range and removing the work-duration requirement. As of May 2024, about 1,100 employees received Work Share benefits weekly, with over 590 participating businesses. This is an increase of 64% in average Work Share program

participants since 2022. According to a 2017 U.S. Dept. of Labor study (WorkforceGPS - STC Research & Publications), Oregon Work Share provides the "gold standard" for Short-Time Compensation programs and ranks in the top three states in the country for employer participation.

- **Healthy UI Trust Fund**
  Oregon's counter-cyclical, self-balancing tax system has resulted in one of the healthiest UI trust funds in the nation, providing a strong safety net for Oregon workers and reducing long-term costs to Oregon employers. The U.S. DOL ranks Oregon at the top in the nation in terms of the ability to pay benefits and remain solvent.

  As of December 2023, Oregon's trust fund balance was $5.8 billion, with about $38 million in interest earnings from the fourth quarter of 2023.Interest earned on this balance stays in the UI Trust Fund and means lower employer UI taxes. Oregon has maintained benefit levels while keeping employer tax rates low over the past several years, even while many other states have needed to raise taxes and reduce benefits.

  Many states needed to replenish their UI trust funds with alternative funding sources in response to the Pandemic Recession. But Oregon did not need replenish its UI Trust Fund, avoiding additional borrowing costs and increased federal oversight. Through HB 3389 (2021), Oregon was able to provide short and long-term tax relief to Oregon employers during the pandemic without putting the trust fund at risk. The UI Trust Fund remains prepared to pay benefits without risk of insolvency during the next recession.

- **Paid Leave Oregon Progress**
  Paid Leave Oregon began collecting contributions in January 2023 and began paying benefits in September 2023. From the first quarter of 2023 through the first quarter of 2024, Paid Leave Oregon collected over $1.024 billion in contributions. As of May 1, 2024, the program paid out over $410.6 million in benefits to over 55,000 people. Paid Leave Oregon staff handled over 232,000 calls during this time, averaging around 1,223 calls per day. Staff also received an average of 849 emails and Frances Online messages per day. This new, and very broad, program continues to learn from our customers and evolve the program to improve customer service.

- **Paid Leave Oregon - Improving Accessibility and Customer Service**
  Paid Leave Oregon launched websites in eight separate languages. From July 2023 through April 2024, the Paid Leave Oregon outreach team conducted 941 outreach and education events, presenting to 13,521 workers, 6,230 employers, 1,431 self-employed people, and 3,385 advocacy group members. Staff gave presentations in both English and Spanish. Outreach materials are available in 12 languages. The program's training team continues to train new and current customer care specialists in Paid Leave Oregon core skills, which are focused on trauma-informed care and next-level claims processing.

- **Modernization Progress**
  During the 2023-25 biennium, the primary focus of the Modernization Program was working with the solution vendor on the delivery and

implementation of the Paid Leave Oregon and UI benefits system functionality. The agency started paying Paid Leave Oregon benefits on Sept. 5, 2023, and UI benefits rolled out in the new system, Frances, on March 4, 2024, as planned. Important work is underway to transition from a 'project' to the ongoing, continuous improvement of our systems. We also are on track, including Stage Gate approvals, for the modernization of our Workforce Operations technology systems, with the procurement process starting near the last part of the biennium.

- **Contributions and Recovery streamlines reporting and contribution management for Oregon employers**
  The Contributions and Recovery Division (C&R) was formed during the 2022 legislative session to streamline payroll reporting and contributions management for Oregon employers. In 2023, C&R played a crucial role in supporting employers and ensuring compliance for payroll reporting and contribution management for the Paid Leave Oregon and UI programs, as well as supporting partner agencies like the Department of Revenue and the Department of Consumer & Business Services.

  Throughout 2023, the C&R teams responded to nearly 180,000 calls, an almost 500% increase from 2022. They achieved a 94% recovery rate on UI claim overpayments and an 88% recovery rate on taxes owed. C&R also completed over 10,000 wage investigations — a 33% increase over 2022, to ensure accurate funding of program claims. The division closed over 300 appeals, many of which required supporting work from C&R Audit teams.

  By resolving nearly 87,000 suspended employer payroll reports in 2023, C&R ensured funds were allocated correctly to the UI and Paid Leave Oregon Trust Funds, and delivered the correct information needed to get people the UI and Paid Leave Oregon benefits they are eligible for. This was particularly important for the newly formed Paid Leave Oregon Trust Fund, where processing suspended reports contributed over $42 million to its balance.

RACIAL EQUITY IMPACT STATEMENTS AND DIVERSITY, EQUITY AND INCLUSION PLAN

DIVERSITY, EQUITY, AND INCLUSION COVER MEMO FOR DEI PLAN

1. Who benefits from agency programs, both directly and indirectly?
   The Oregon Employment Department (OED) is Oregon's state agency responsible for overseeing employment-related services and programs. The department administers state laws and rules to promote workforce development and provides unemployment benefits to eligible individuals during times of job loss or economic hardship. It also provides paid leave benefits to eligible Oregon employees with all or a portion of their wages while they are out on family, medical, or safe leave. OED provides important information about the state's labor market and workforce to help those seeking work, businesses, and policymakers.

   Those who directly and indirectly benefit from OED's programs include businesses, workers, jobseekers, families of workers, Tribal members, legislators, policy analysts, local communities, and OED employees.

2. Who will be burdened by agency programs?

   Those who could be considered burdened include businesses (including Tribal enterprises) that contribute unemployment insurance taxes; workers and businesses that contribute Paid Leave Oregon taxes; workers who pay back overpayments of benefits; and businesses that provide payroll reports, complete surveys, and participate in audits.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

   OED has the potential to increase or decrease racial equity within its workforce and customer-facing programs. As outlined in our 2025-27 Affirmative Action Plan, OED employee data show that the agency is overall increasing racial equity, with proportionate or near-proportionate representation for employees of color in the current workforce, hiring, promotion, and retention. The agency has noted specific positive changes in Black promotions and managers of color in higher-level supervisory roles, both of which had significant underrepresentation in previous biennia. Detailed information is available in the Affirmative Action Plan demographics report.

   In terms of OED's customer-facing programs, the Workforce and Economic Research division reports data on racial equity that helps inform policymakers of potential disparities. Examples include **Race and Ethnic Diversity in Oregon's Workforce**, **Diversity in the Health Care Workforce**, **Oregon's Growing Hispanic Workforce**, **African Americans in Oregon: A Labor Market Perspective**, and **Disparate Impacts of the Pandemic Recession in Oregon**.

   The modernized online system for Unemployment Insurance (UI) and Paid Leave Oregon was designed to collect more demographic data than the previous UI system — including on race, ethnicity, and language — from both workers and businesses. Over time, the programs will be able to assess racial equity for workers and businesses in terms of program access and outcomes. Both programs have data teams

who are exploring the new system and determining how to most effectively assess racial equity. OED also ensured that customers can access both programs through non-technological options, such as phone and mail, and cross-trained WorkSource Oregon staff to connect customers requesting in-person support.

Both UI and Paid Leave Oregon have focused on outreach to historically underserved communities, including communities of color. As detailed in the Racial Equity Impact Statement memo, the Paid Leave Oregon division included a large outreach team in their budget for this purpose. The agency also received funding from the American Rescue Plan Act UI Navigator Program grant to work with community-based organizations that assist historically underserved workers in learning about and applying for unemployment insurance benefits. The agency also received a separate Equitable Access to Unemployment Insurance grant, providing temporary staffing to both do focused outreach to those who face more barriers accessing benefits, and also to look help analyze any disparities in program access among racial or other groups, and the causes so they can be addressed, Both programs have also devoted significant resources to increasing language access: UI's website is available in 12 professionally translated languages, and Paid Leave Oregon's is available in eight languages. The Frances Online system also launched in Spanish and English.

Paid Leave Oregon is structured to provide disproportionately more benefits to low-income workers, which, as workforce data show, are often workers of color. Further details on Paid Leave Oregon's racial equity work are in the Racial Equity Impact Statement memo. The UI program has some required exclusions that disproportionately impact agricultural workers and people who become incarcerated, which data show are disproportionately people of color.

The Workforce Operations division is closely embedded within local communities throughout Oregon. It partners with various service providers and community organizations. It is also expanding outreach and racial equity efforts with a mobile unit project focused on serving underserved communities — including people of color, those involved with the criminal justice system, and rural residents.

OED is not proposing new programs at this time.

4. Whose voices and perspectives are not at the table? Why?

   While there are a relatively small number of perspectives from people whose first language is not English, there is a significant presence of legal advocacy groups for this population, as well as advocates for agricultural workers. Small and large businesses are also represented, as are some unions, one Tribe, and state and local workforce boards. The agency's director of equity and inclusion is part of the agency's executive team and oversees a team of six employees who support all areas of the agency in promoting equitable access.

   The agency is also partnering with three community-based organizations (Somali American Council of Oregon, Centro Cultural del Condado de Washington, and Oregon Human Development Corporation) to help Oregonians navigate the UI program and provide feedback on the program. As detailed in the Paid Leave Oregon Racial Equity Impact Statement memo, the Paid Leave Oregon division has partnered with community members from a variety of perspectives to provide feedback on developing the program's key performance indicators.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

   The agency conducts significant outreach during our rulemaking process, provides language access services, works with advisory groups, and engages with different groups for our modernization project. It uses an equity framework for customer-facing projects, includes its equity and inclusion council in internal policy review, and sponsors multiple employee resource groups that can raise issues through their executive sponsor.

State of Oregon
Employment Department

Diversity, Equity, and Inclusion Plan

May 2023



We believe that Diversity, Equity, and Inclusion is necessary to ensure Oregon's diverse people and businesses can do meaningful work and reach their full potential.

Oregon
Tina Kotek, Governor

Employment Department
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State of Oregon Employment Department

May 22, 2023

At the Oregon Employment Department, we believe that a Diversity, Equity, and Inclusion Action Plan is necessary to ensure Oregon's diverse people and businesses can do meaningful work and reach their full potential. Historically, we know some communities were treated unfairly and did not receive the same access to government services as others. This is because the laws, programs, and policies did not consider their unique needs and challenges. Too often, the services caused or made the problems worse. We want to change the way we do things so that fairness is included in everything we do at our agency — from hiring new people, to creating policies, to providing services.

We understand how important having a job is for every community, and we are committed to making this opportunity available to all Oregonians. We envision an Oregon where a person's race, gender, sexual orientation, disability, veteran status, or any other aspect of their identity will not determine the extent of their financial success. To do that, we must take a comprehensive approach. We worked together as a team, with employees from across our agency, to create this detailed plan. We will work hard to make this plan a reality, and we are committed to participating in ongoing opportunities to grow and learn.

I want to personally thank our dedicated employees, including our Equity and Inclusion Council, Equity and Inclusion Office, and Executive Team for putting in the effort to create these goals together. I also want to thank everyone in our agency for the hard work they'll do over the next two years to create and carry out plans to reach our goals.

We all have a responsibility to promote equity and inclusion. This plan is the start of our promise to provide fair services and build an inclusive environment for everyone in Oregon.

I am confident our team can continue building an even more effective Employment Department that is equipped to serve all people. I am excited about the future and look forward to what we will accomplish together.

Sincerely,

David Gerstenfeld
Acting Director

Vision and mission

The Oregon Employment Department envisions an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community.

Our mission is to *support business and promote employment*. We deliver our services in more than 40 locations in Oregon and we accomplish our mission by:

- Supporting Oregonians and communities during times of underemployment by providing unemployment benefits and stabilizing economic forces.
- Serving businesses by recruiting and referring the best-qualified applicants to jobs and providing resources to a cross-section of job seekers in support of their employment needs.
- Developing and distributing quality workforce and economic information to promote informed decisions.
- Providing paid leave benefits that are accessible to all and help Oregon employers and workers maintain quality of life, economic stability, and peace of mind.

Values, operating principles, and strategic goals

The Oregon Employment Department's values and ways of conducting business are crucial to the success of our programs and our entire workforce system of which we are one important part. We commit to the following values in our work with customers, partners, tribal governments, and other interested parties:

Integrity

We are trusted to keep our word, always acting with honesty and courage.

Respect

We value diverse perspectives, assume good intent, and act with compassion.

Community

We foster a sense of belonging for our employees, partners, and customers, creating positive impacts where we live and work.

Our work is guided by the following operating principles:

- We are conscientious stewards of public resources.
- We are accountable for our actions and we admit when we are wrong.
- We are inclusive and transparent in our decision-making.
- We seek out and form effective alliances to address community needs.
- We promote a positive, safe, and learning environment.
- We work hard, and we're not afraid to laugh.

Our strategic goals are to:

- Continually advance our partnerships and systems to provide innovative services to Oregon's diverse people and businesses.
- Engage with communities across the state to maximize awareness and use of public workforce resources.
- Foster an inclusive and fair work environment where employees feel valued and supported in reaching their full potential.
- Invite and retain talented, diverse people to help us exceed our customers' expectations.

Diversity, equity, and inclusion development activities

We give all our employees, including managers and represented workers, training, education, and development activities aimed to help them value diversity, promote inclusion, and achieve equitable outcomes in their work. We provide a robust selection of required and optional material focused on equity, diversity, and inclusion with our employees.

Equity and Inclusion Council

Our Equity and Inclusion Council provides a wide range of policy recommendations and learning opportunities to the Executive Team and entire department. Division managers give council members dedicated time to participate in council activities. Council members are invited to participate on interview panels and workgroups on a range of topics. The council helps our workplace be a place where individual strengths are recognized and all employees are encouraged to contribute. Over the past several years, the council has organized a range of

diversity and inclusion events and trainings, contributed to policy development, and written a number of educational newsletters. The following courses are some of the training the council provides:

Disability awareness, accessibility, communication, and customer service

- Required for all employees
- Five online modules
- Takes approximately 45-60 minutes to complete
- At the end of the modules, participants will be able to:
  - Demonstrate increased disability awareness
  - Understand the difference between equity and equality
  - Develop strategies to communicate with and provide services to customers with a wide range of disabilities

Language assistance

- Required for all employees
- One online module
- Takes approximately 20 minutes to complete
- At the end of the module, participants will be able to:
  - Understand our obligation to give meaningful access to all of our customers who prefer a language other than English
  - Use the agency's video and phone interpretation services and translation services

ADA Reasonable Accommodation Policy

- Required for all employees
- One online module and policy acknowledgment
- Takes approximately 2 hours to complete
- At the end of the module, participants will be able to:
  - Understand our requirements, responsibilities, and resources for reasonable accommodations for employees requesting accommodations and employees who respond to accommodations requests.

Reasonable Accommodations for Customers

- Required for all employees
- One online module
- Takes about 20 minutes to complete
- At the end of the module, participants will be able to:
  - Follow best practices for providing reasonable accommodations and understand why they are necessary
  - Apply the Reasonable Accommodations for Customers Policy and Procedure to their role
  - Use our reasonable accommodations resources

Gender Identity and Expression Procedure

- Required for all employees
- One online module and policy acknowledgment
- Takes approximately 10 minutes to complete
- At the end of the module, participants will be able to:
  - Understand our requirements, responsibilities, and resources for providing an inclusive and respectful environment for our customers, employees, and contractors of all gender identities

Equity and Inclusion Overview

- Required for all new employees
- A live, 45-minute presentation for new employees
- At the end of this presentation, participants will be able to:
  - Generally understand our equity and affirmative action goals
  - Explain the concepts of diversity, equity, and inclusion
  - Use our resources to learn more about reasonable accommodations, language access, affirmative action, Equity Framework, required and optional trainings, and agency policies and procedures related to equity and inclusion

Culture Matters Part 1: Managing Unconscious Bias

- Required for all employees
- A highly interactive, half-day training designed to help enhance cultural awareness and reduce any effects of unconscious bias on workplace performance
- Includes practical strategies for improving performance when working across cultures
- Participants draw upon research-based findings to improve their self- awareness and to develop the first steps to relating and working with cultural intelligence
- At the end of this training, participants will be able to:
  - Demonstrate increased awareness of their own cultural identities
  - Understand the source of unconscious bias and its role on how we interact and work with others
  - Develop strategies to combat bias and to use differences to improve intercultural performance

Culture Matters Part 2: Bystander Intervention Skill Building

- Required for all employees
- A highly interactive, 7-hour training to provide tools and practice time for employees to address biased comments, microaggressions, or even harassment in the moment.
- At this end of this training, participants will be able to:
  - Demonstrate skills to speak out in response to those, “Did they really just say that?!” moments
  - Explain strategies for receiving feedback on their own biases
  - Explain restorative approaches for improving their workplace interactions.

Conflict Transformation & Racial Equity Capacity-Building Series (required for some agency divisions and optional for others)

- Required for all employees within Paid Leave Oregon and Modernization
- Required for leadership within Contributions and Recovery

- A highly interactive, 18-hour training series, designed to help participants unpack and deepen their understanding of the physiological, psychological, interpersonal and institutional dynamics of conflict and structural racism.
- At the end of this training, participants will be able to:
  - Explore ways their lives and the world have been shaped by the patterns of colonization and anti-Black racism.
  - Understand how they respond to conflict and what strategies can lead to productive outcomes.
  - Recognize what is within their power to make personal changes within systems outside of their control. Participants are also able to see how they can collectively create more human-centered relationships, programs, and systems.

Equity Circles

Our Equity and Inclusion Council developed 'Equity Circle' activities in early 2021. After piloting the project for several months and recommending updates, the Executive Team unanimously adopted the updated project for all divisions. Equity Circles are dedicated space and intentional time for each agency team to share, discuss, and reflect on diversity, equity, and inclusion topics. By participating in Equity Circles, employees can cultivate a supportive mindset for equitable and inclusive practices and develop useful skills to be a change agent. The Equity and Inclusion Council developed all project materials, including the vision, goals, framework, group agreements, resource list, manager instructions, and participant survey.

The Equity and Inclusion Council surveyed all staff in fall 2022 to identify ongoing opportunities to improve the work and support the psychological safety of employees from historically marginalized communities. The Equity and Inclusion Office is responsible for monitoring participant feedback and updating the project and resources as needed.

Diversity, equity and inclusion initiatives

We carry out our mission through our Contributions and Recovery, Paid Leave Oregon, Unemployment Insurance, Workforce and Economic Research, and Workforce Operations programs. Our agency programs are guided and supported by Administrative Business Services,

Communications Office, Directors Office, Equity and Inclusion Office, Human Resources, IT Services, and Modernization. Each area works to incorporate diversity, equity, and inclusion initiatives into its work and in alignment with our Affirmative Action Plan and strategic goals.

Administrative Business Services

Administrative Business Services (ABS) is led by the Chief Financial Officer and the Deputy Chief Financial Officer. ABS helps purchase the necessary goods and services for Oregon workers and businesses, while making sure all employees follow policies for purchasing, have sufficient funds to conduct business, and have adequate facilities for our on-site staff. The program's services fall under the following categories:

- Financial – centralized accounting services
- Budget – financial analysis, guidance, and leadership to make sure we stays within funding limitations and maximizes opportunities to serve the public
- Procurement – centralized contracting and purchasing services
- Property & Risk Management – centralize safety and facilities services

ABS is implementing Oregon's new web-based eProcurement system, Oregon Buys, which will automate our procurement process and increase efficiency. ABS is working with the Equity and Inclusion Office to report on existing demographic data for our vendors. ABS will also begin developing the infrastructure for data collection mechanisms and exploring sources to collect vendor information and make sure there transparency in contracting and procurement processes. ABS is adjusting internal processes and services, while engaging in conversations to address potential unintended negative impacts on vendors.

ABS has prioritized working with vendors certified by the Certification Office for Business Inclusion and Diversity (COBID). The primary goal of COBID is to level the playing field by giving certified firms fair opportunity to compete for government contracts regardless of owner ethnicity, gender, disability, or firm size. ABS developed a process for waiving vendor insurance requirements for smaller vendors to increase equitable access for contracts with the state when this would not pose a significant risk to the agency. ABS continues to participate in state outreach and engagement events and promote opportunities with the Oregon Department of Administrative Services to support and mitigate challenges for vendors, particularly vendors that are minority owned or experience compounding challenges.

The team led our 2021-2022 budget community engagement work, which was required of all agencies as part of Oregon's Racial Justice Council's work to change how government listens to, engages with, responds to, and supports Black, Indigenous, Latino/a/x/e, Asian, Pacific Islander, and Tribal communities in Oregon. The goal is to keep equity and racial justice at the core of our decision-making models. The team focused on Paid Leave Oregon and hosted ten community engagement sessions during spring 2021. Most of the feedback from the sessions for policy package and budget development was to clarify the program's objectives and suggestions for more education and outreach, such as:

- Ensuring access for those with language access needs; concerns about their own legal immigration status or those in their household; access to and ability to use technology, etc.
- Creating outreach information that community groups can distribute to help individuals understand the program.
- Providing clear, focused information for employer, including information that they can provide to their employees.

The ABS management team invites members of the Equity and Inclusion Council to serve on interview panels to help mitigate bias in hiring. The management team collaborates with the Equity and Inclusion Office and will begin practices to improve services, strengthen community engagement, identify prominent challenges for priority populations, and inform budget decisions. The management team also provides skill development for managers to facilitate robust Equity Circles.

Communications Office

The Communications Office provides both external and internal communication support to the entire agency and is committed to promoting communication methods and strategies that are understandable, usable, and meaningful to the workers and businesses we serve. Services include media relations, strategic communications planning, crisis communication, consultation, graphic design, social media oversight, web design and content management, editing for grammar and readability, and more. Products include brochures, fact sheets, letters, newsletters, news releases, reports, social media cards, web copy, and other creative communication vehicles. Members of the Communications team each have portfolios within the agency, with assignments in each division as well as shared services. Through these assignments, team members gain a better understanding of the programs they support and the audiences they are trying to reach.

The Communications Office works through a robust equity framework through the following principles:

- The Equity and Inclusion Office (EIO) members are embedded in the communications process to provide an equity review of all materials
- Edit all content for readability and ease of translation or transcreation
- Include the accessibility statement on all external messages
- Coordinate between content creators, the Universal Access Coordinator, translators, and in-house resources who conduct quality assessments of translations
- Design products to ADA accessibility standards with closed captioning, alternate text, high contrast, etc.
- Partner with community groups to extend messaging to underserved communities

Within the Communications Office, members are working on developing their personal equity and inclusion skills and awareness through:

- Continuing monthly Equity Circles
- Training in plain language
- Training in accessibility for people with disabilities
- Building an agency strategic communications plan that supports and aligns with our Equity Framework

Contributions and Recovery

The Contributions and Recovery Division supports the Unemployment Insurance Program and Paid Leave Oregon. They support employer payroll reporting and payments, as well as debt collection functions. Inclusivity is a part of the team's core values, and all employees recognize there is an opportunity to be better, individually and as a whole.

The division includes the Equity and Inclusion Office in leadership team meetings to foster a strong partnership between those areas. All employees can interact with the division director in formal and informal settings and with the Equity and Inclusion Office annually. The division is also proud to share the Frances Online employer portal in Spanish with customers.

Equity and Inclusion Office

The Equity and Inclusion Office (EIO) supports all agency divisions and offices in embedding equity and inclusion practices into the creation and implementation of policies, procedures, and programs. This supports our vision by helping reduce barriers to marginalized communities and makes sure employees' and customers' identities do not impact their outcomes. Our 2023-2025 Agency Request Budget Policy Option Package 112 for Organizational Support and Resiliency proposes expanding the agency's equity and inclusion staff from two to six full-time employees under this new office. The EIO supports our programs carrying out diversity, equity, and inclusion work in a variety of ways:

- Collaborating with agency programs in developing, implementing, and monitoring the Diversity, Equity, and Inclusion Plan
- Helping division leadership carry out Equity and Inclusion Council recommendations approved by the Executive Team
- Providing 1:1 coaching and consultation on topics like bystander intervention, microaggressions, and best practices for inclusion
- Helping divisions that directly serve workers and businesses implement our Equity Framework for their programs and projects
- Conducting equity reviews of new policies and practices to make sure we are not creating barriers for people trying to access our services
- Conducting equity reviews of internal and external communications
- Helping managers plan and facilitate Equity Circles
- Providing staff support for diversity, equity, and inclusion-centered workgroups, such as the Equity and Inclusion Council and Empowerment Groups

Human Resources

The Office of Human Resources (OHR) provides human resource and labor consultation for all employees on topics such as recruitment, staff development, personnel administration, benefits administration, nondiscrimination and affirmative action, and cultural awareness and diversity. The Office of Human Resources supports the Oregon Employment Department statewide Labor Management Committee, advises the Equity and Inclusion Council, and communicates with the Department of Administrative Services (DAS) Chief Human Resource Office (CHRO). OHR's

Organization and Talent Development team gives classroom, online, and virtual learning opportunities to employees.

The Office of Human Resources is committed to implementing goals and strategies outlined in the Oregon Employment Department's Affirmative Action Plan as well as collaborating with the agency's newly-expanded Equity and Inclusion Office. Each team within OHR has helps embed an equity framework in work processes to respond to the diverse needs of our employees and Oregonians across the state in recruitment, promotion, discipline, performance management, accommodations, training, and policy development.

The OHR Recruitment team has made noticeable progress in adopting language and engaging in equity and accessibility review processes to reduce barriers for priority populations. For example, the recruitment team reviews supervisory management position descriptions to include language that complies with Executive Order 22-11, which addresses affirmative action; equal employment opportunity; and diversity, equity, and inclusion. The team also works with the Equity and Inclusion Office to make sure all accommodation information is included in all job postings.

To increase management recruitments in underrepresented populations, recruitment analysts work with division managers to develop an outreach strategy targeted to the specific position and appropriate labor market. The recruitment analysts check the demographics of the applicant pool mid-recruitment to make sure there is appropriate representation. If the representation does not meet the appropriate labor market representation, recruiters may extend the job-opening, increase advertising, or increase defined sourcing. The recruitment team maintains ongoing relationship with Partners in Diversity and similar organizations to increase sourcing of underrepresented communities. The team works closely with hiring managers and requires questions centered on equity and inclusion at each stage of the recruitment. The required equity and inclusion questions are developed in partnership with the Equity and Inclusion Council and entire Executive Team.

OHR plays a pivotal role in growing the agency's presence as a second chance employer and recruiting more people who have been justice-involved. OHR has engaged in a collaborative review process with the Director of Equity and Inclusion, the Equity and Inclusion Council, and the Communications Office to receive input on documents and decisions related to the weighing test and general background check language with the goal of reducing harm and barriers, increasing comprehension, and practicing inclusivity.

OHR continues to promote a workplace that values equity and inclusion through all practices. OHR consults with the Director of Equity and Inclusion and Universal Access Coordinator to address allegations of discrimination and racism, and educate staff on related issues. OHR works with the Equity and Inclusion Council and Executive Team to use relevant organizational demographic data and engage in conversations to explore data needs and requests. OHR has collaborated with the Equity and Inclusion Office and Communications Office to build and update their manager toolkit with equity and inclusion resources provided to all agency managers. The Recruitment Planning section is currently undergoing an equity review that will assess the general structure and create future opportunities for adjustments and improvements in recruitments. This tool will be shared with the entire agency for consistency.

To continue cultivating an environment of diversity, equity, and inclusion education, OHR hosts Equity Circles for staff to prompt self-reflection and remove barriers for populations that experience marginalization. OHR is committed to strengthen efforts to support people with disabilities; adopt inclusive language standards developed with the Equity and Inclusion Office, provide structured mentorship opportunities for staff; and expand partnerships to develop a robust approach to recruitment, development, and advancement at the department.

IT Services

Information Technology (IT) Services provides appropriate, sustainable, responsive, and adaptable information technology services and solutions. IT supports the technology of our computer systems in all parts of agency through acquisition, installation, maintenance, programming, mainframe and database services, internet services and support, security, and software troubleshooting. The team also manages several key vendor relationships to make sure we have the necessary tools to support workers and businesses.

Vision: Be a trusted business partner, delivering flexible and scalable technology solutions that empower OED to equitably serve Oregonians.

Mission: Provide secure and reliable technology solutions that enable accessible and efficient employment services for all Oregonians.

Guiding Principles:

- Strategic collaboration
- Deliver core services first
- Configure over customize whenever possible
- Focus on equitable access
- Be engaged
- Continuous improvement
- Agency values focus
- State of Oregon Enterprise Information Services (EIS) alignment
- We value people

Information Technology Services aims to prioritize accessibility for all internal and external services. This year, IT initiated a website accessibility project to evaluate the standards for services for our customers with disabilities and implement an agency-wide auditing tool. This allows accurate measurement of how accessible our systems are for people with disabilities. We will use this data for quality assurance, auditing, compliance, and to work toward a seamless experience for people with disabilities. IT connects with other organizations such as the Oregon Commission for the Blind and Oregon Deaf and Hard of Hearing Services for feedback and insight to inform their services and tool development.

IT works with the Equity and Inclusion Director and the Universal Access Coordinator to make sure we are consistent with our language access protocol for phone conversations and recorded messages. The Chief Information Officer supports and prioritizes agency equity initiatives and currently serves as the executive sponsor for the Leaders of Color Empowerment Group. There has been a significant effort to collaborate with the Equity and Inclusion Office to develop goals and strategies to increase equitable deliverables and implement practices that reduce technology barriers.

Modernization

Our Modernization Program is a multi-year initiative focused on transforming the agency's business processes and core technology systems. The program aims to replace our computer systems supporting Unemployment Insurance (UI) taxes, Paid Leave Oregon contributions, UI and Paid Leave benefits, and delivery of employment services. The program helps business systems transform and streamline with new technology. The program focuses on the agency's business processes, infrastructure, and applications. It includes service delivery updates, business process re-engineering, and technical infrastructure solutions.

Modernization is committed to promoting, supporting, and expanding equity conversations in daily engagements within the team and across the agency. Modernization used feedback from a variety of groups to develop Frances Online. Frances Online is the new portal for payroll reporting and benefit management. Modernization gathered input from a variety of groups to make sure traditionally marginalized people do not experience barriers to use the system. As an example, the employer portal is available in both English and Spanish. The claimant portal is in development in both languages.

Modernization continues to use technology that increases accessibility to all agency programs. They worked with independent consultants to conduct a usability and accessibility study in May 2022 for the employer-oriented components of Frances Online. The team will repeat this study with the benefits-oriented components of Frances Online.

Modernization is using feedback from various populations and perspectives through in-person workshops, community outreach, and town halls. They hosted almost a dozen in-person workshops across the state to learn from rural and small communities. The program works with the Unemployment Insurance and Paid Leave Oregon Divisions on community outreach.

The leadership team is building equity and inclusion into the team's practices through the racial equity capacity-building training. Leadership encourages staff to apply skills learned internally and externally. The Interim Deputy Director for Modernization is also the executive sponsor for the People with Disabilities Empowerment Group. All Modernization staff are encouraged to attend additional equity and inclusion trainings and to participate in Empowerment Groups.

Paid Leave Oregon

Paid Leave Oregon provides eligible people with paid time off from work to care for and bond with a child during the first year of the child's birth or arrival through adoption or foster care. This essential program allows people to care for family members with serious health conditions or for safety reasons including domestic violence, stalking, sexual assault, and harassment (safe leave).

Paid Leave Oregon recognizes that this program can inherently help reduce barriers to stable employment for many historically marginalized communities, including people with disabilities, older workers, women, working parents, people of color, trans people, and other historically marginalized groups. The team is committed to providing support, time, and easy access to paid leave benefits regardless of race, ethnicity, gender, disability, language, or technology proficiency. As part of its commitment, Paid Leave Oregon hired the agency's first division-specific equity policy analyst and started an internal Equity and Accessibility Alliance. This is a committee made of employees focused on equity, inclusion, and belonging, supporting the Paid Leave vision and values in all aspects of the program. This committee leads specific projects and provides resources, coaching, and mentoring to the entire team. The entire division also participates in the racial equity capacity-building training series.

Paid Leave Oregon has helped the public and communities historically underserved and under-resourced to understand the program. During 2022, Paid Leave conducted community engagement using the Governor's Racial Justice Council's guidance to identify equity-focused priorities for the division's budget. As a result, the team has focused on creating materials in multiple language and conducted extensive community outreach. For example, the program designed a transcreated website in Oregon's six most commonly-used languages and worked with a vendor to make sure messaging is clear and easy for all our customers to understand.

Paid Leave Oregon's outreach team has reached over 22,000 employers and workers in Oregon since June of 2022 through virtual and in-person presentations, door-to-door outreach, and tabling events. The Paid Leave Outreach team continues to work with businesses, labor unions, and other constituents investing in relationships with particular attention to disability, income, race, ethnicity, culture, gender, gender identity, employment status, education level, geographic location, access to technology, and justice -system involvement. The team's engagement strategy involves warm handoffs with trusted partners, followed by virtual or in-person meetings, presentations, town- halls, and community gatherings.

The outreach team had tables at outreach fairs, cultural celebrations, back-to-school events, awareness month events, and conferences with formats in multiple languages. The team uses small, non-competitive agreements with community-based organizations to connect with historically underrepresented groups. Agreements include food, childcare, interpreters, and staff time considerations to overcome some barriers to participation.

Paid Leave Oregon continues to hire a diverse workforce that represent communities throughout Oregon. The team has increased its bilingual and intercultural staff as well as diversifying the geographic representation of staff. The program has intentional, ongoing evaluation of current recruitment and hiring processes to make recruitment and interviewing easier to navigate for all candidates.

All internal and external documents go through extensive review for plain language, gender-neutral language, internal or institutional jargon, ableist language, and non-violent language. All position descriptions and interview questions go through an equity review, which includes a review by the translations team and the Equity and Accessibility Alliance. Paid Leave has led the way in writing racial equity impact statements before Oregon's law requiring these went into effect. Paid Leave Oregon continues to evaluate and improve the racial-equity, impact statement and is building an equity-focused data team to gather, analyze, interpret, and report data to inform leadership on disparate impacts.

Unemployment Insurance

The Unemployment Insurance (UI) Division administers unemployment insurance benefits that provide temporary, partial wage replacement for workers who are unemployed through no fault of their own. This income provides support for displaced workers and their communities by helping to mitigate economic downturns.

The division is committed to continuing to look for ways to support workplace inclusion and the people we serve by training on unconscious bias, bystander intervention skill building, and other related topics. The division is working to embed accountability for promoting goals of diversity, equity, and inclusion into all UI leadership performance accountability and feedback plans. They are geographically diverse, with members living and working in 16 of Oregon's 36 counties. The majority of the division works remotely, which allows them to better represent the people of Oregon.

The Unemployment Insurance Division provides information to Oregonians in multiple languages and formats. The program's website **unemployment.oregon.gov** has been professionally translated into multiple languages and will continue to be accessible in Amharic, Arabic, Chinese (Simplified), Chinese (Traditional), English, Farsi, Korean, Lao, Russian, Somali, Spanish, and Vietnamese.

The division is working diligently to modernize technology and processes, building on the lessons learned during the pandemic. This includes using an equity-focused and customer centric approach to allow self-service options for customers to easily access at any time, day or night. They continue to use our Equity Framework when implementing new projects, programs, or other programmatic changes.

They created an Equitable Access to Unemployment Insurance (EAUI) team to build relationships with Oregon's historically underserved communities, better understand access barriers faced by these communities, and promote equitable access to UI services. This builds on UI's equity projects throughout the past biennium, such as contracting with community-based organizations to conduct outreach and application assistance with underserved communities and make our website's chatbot and live chat available in Spanish. The team has purchased a Braille printer that can be used by any of our programs for creating more accessible outreach materials or responding to requests for Braille communications.

The EAUI team is focusing on outreach to Native American, Black, African, African American, Latino/a/x/e, Hispanic, Asian, Pacific Islander, immigrant, refugee, asylum-seeker, linguistically diverse, economically disadvantaged, people with disabilities, LGBTQIA2S+, youth, and farm and agriculture communities. The team is using the State of Oregon Diversity, Equity and Inclusion Action Plan, available unemployment insurance demographic data on potentially underserved populations, and recommendations from the agency's Equity and Inclusion Council and Equity and Inclusion Office to determine the focus of its customer outreach efforts.

The team will also compile qualitative and quantitative data in order to better identify, understand, and resolve access barriers. Agency economists will conduct a historical analysis of unemployment insurance participation rates in underserved communities, identify program participation rates, and measure the effects of future outreach efforts. The agency will use the initial data analysis to establish a foundation for periodic analysis of participation rates in underserved communities. The team will also use the analysis to identify strategies for removing or mitigating barriers through policy and practice and measuring the outcomes of those strategies.

The UI Division requested and received a UI Navigator grant from the U.S. Department of Labor to increase equitable access. This allows staff to work with community-based organizations to increase awareness of the program. The Unemployment Insurance Division is also participating in a Tiger Team initiative with the U.S. Department of Labor to identify additional opportunities to increase equitable access. Through this initiative, they are requesting federal grants for several future accessibility-centered projects.

Workforce and Economic Research

The Workforce and Economic Research Division collects, estimates, analyzes, publishes, and distributes employment-related economic information to a variety of customers to help them make decisions. Oregon's tribal governments are among our primary customers, as well as private businesses, people who are unemployed or otherwise seeking jobs, state and local workforce boards, elected officials and other policymakers, education and training entities, students, government agencies, and news media. Information from the agency helps customers understand current and future workforce trends and economic conditions. The division regularly posts economic and workforce information on **QualityInfo.org**.

The Workforce and Economic Research Division embraces values and practices that prioritize equity and inclusion, and remain proactive in improving internal processes as well as external services by promoting a culture of learning. A large and impactful initiative is to create an internal committee for developing a diversity, equity, and inclusion action plan with implementation strategies.

The division has a diversity, equity, and inclusion committee to lead, develop, and support the division's strategies that promote diversity, equity, and inclusion. The committee encourages thoughtful research through an equity and inclusion framework that benefits all members of Oregon's diverse labor force and strives to produce labor market research that is accessible to all communities. The committee helps the Workforce and Economic Research Division become a workplace where individual strengths are recognized and appreciated, and all employees are encouraged to contribute. The scope of the committee includes research projects, training, consulting, outreach to customers, and other initiatives that support or encourage equity and inclusion. For example, in 2023 the committee drafted their first division-specific action plan that includes recommendations and tasks reviewed by the division's management team and the Equity and Inclusion Office.

The division redacts identifiable job applicant information to reduce as much bias as possible in recruitments. To support retention, the committee engages new and existing staff with relevant statewide and regional data surrounding diversity, equity, and inclusion information (i.e wage data varied by race). They do this through sharing resources and introducing diversity, equity, and inclusion material in committee meetings.

The Regional Analysis team engages with communities and organizations across the state to increase access to Labor Market Information and promote awareness of research data and services to external customers, especially those who service underrepresented groups. Part of these efforts include exploring communities' language access needs and applying principles of plain language. The team interacts with customers to drive the need to improve data collection techniques and overall data practices and delivery. The team has strengthened its outreach efforts to customers from educational entities and industry associations to promote awareness of Workforce and Economic Research positions at the Oregon Employment Department to underrepresented communities and continue mitigating access barriers to data.

The team's employees and managers continue to stay connected with diversity, equity, and inclusion efforts across the agency and maintain strong partnerships with the Equity and Inclusion Office and Council. Some employees participate in the Spanish Language Learning and Practicing Empowerment Group, and the division director is the executive sponsor of the Parents, Guardians, and Caregivers Empowerment Group.

Workforce Operations

The Workforce Operations Division helps Oregon grow a robust economy by customizing local workforce services that help the community and solve challenges of the workforce with recruitment, hiring, retention, promotion, and training. The division assists businesses in securing federal tax credits and offset training costs for hiring people receiving public assistance, people with disabilities, veterans, and those who have been unemployed longer than six months.

Through a collaborative, customer-centric service delivery model, the division works with partner agencies and organizations to assess and improve the job-readiness of candidates, including teaching them job-search skills and coaching them on job-search strategies, options, and expectations. The division collaborates with WorkSource partners who receive Future Ready funding. Primary partners include regional and local training providers (Workforce Innovation and Opportunity Act Title I), Workforce and Talent Development Board, Local Workforce Development

Boards, Office of Workforce Investments (an interagency partnership between the Higher Education Coordinating Commission and the Oregon Employment Department), Department of Human Services' Self-Sufficiency and Vocational Rehabilitation programs, Commission for the Blind, Oregon's 17 independent community colleges, and local economic development organizations.

Workforce Operations promotes equity and inclusion in internal and customer-facing interactions with tailored outreach to priority populations in all regions of Oregon. The priority is to transform outreach into engagement. Workforce Operations staff regularly engage with Oregonians facing crises and have received training around Trauma Informed Care and transformational coaching methods. Workforce Operations acknowledges that its customers also face many additional barriers to service and re-employment such as racism, ageism, bias towards gender identity, and other biases related to protected classes. This concern is at the forefront of the division's service delivery, and they have worked with the SNAP Training and Development program to include payment for gender-affirming documentation for individuals who participate in the program and are in need. The division continues to consider ways to support inclusivity within its own workforce and will provide additional training related to bystander intervention and the identification and history of structural racism as part of this action plan.

The Workforce Operations Division engages job seekers across the state at over 35 WorkSource Oregon centers, connecting them with potential employers, including agency positions. WorkSource Oregon centers accept walk-ins and provide an online scheduling tool for in-person and virtual appointments to increase accessibility for Oregonians who are not able to travel or otherwise face barriers to attending in-person appointments.

Some of the division's priority populations include Black, Indigenous, and other communities of color; veterans, including disabled veterans; people who have been justice-involved; migrant seasonal farmworkers; people with disabilities; tribal employers and workers; and rural Oregonians. To assist with meaningful access, its website **worksourceoregon.org** has been professionally translated into 11 languages, following the agency's Language Access Procedure and Equity Framework. WorkSource Oregon centers also employ a high number of bilingual employees and are trained in working with customers with disabilities to make sure we are giving them equitable access to our services.

The Workforce Operations Division will expand current equity-centered development opportunities by providing all staff professional development time each month and creating structured mentorship opportunities.

Diversity, equity, and inclusion goals

The Oregon Employment Department is committed to building diversity, equity, and inclusion goals that are meaningful, actionable, and measurable. Our goals align with both the agency's strategic plan for 2019-2025 and its Affirmative Action Plan for 2023-2025. The seven focus areas of the plan are Community Engagement; Communications; Data; Decision-making and Budgets; Contracting and Procurement; Diversifying Workforce and Internal Culture; and Service Delivery.

Each of the seven focus areas below includes the challenges; actions; division or team responsible for the actions; and initial milestones and next steps. Actions from our 2023-2025 Affirmative Action Plan are included for full transparency and alignment and are denoted with an asterisk (*).

Community Engagement

Challenge 1: Communities lack opportunities to easily engage with our programs.

Action 1.1:
Use lessons learned from Paid Leave Oregon and UI rulemaking practices to explore ways to make agency wide rulemaking more accessible.
Division or team responsible for the action:
Executive Team
Initial milestones and next steps:
Explore and adopt accessibility options by June 2025.

Action 1.2:
Contract with community-based organizations through the UI navigator grant to increase engagement, with a focus on English language learners; immigrants and refugees; Black, indigenous, and people of color (BIPOC) communities; LGBTQIA2S+; people with disabilities; rural communities; young adults; and low-income households.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Request for Grant Proposal published by July 2023. Grantees will be expected to distribute at least 250 paper materials per month, reach at least 15 potential claimants each week, host at least two UI educational trainings per month, and attend at least one event per month to provide UI information by June 30, 2025.

Action 1.3:
Continue to offer listening sessions to specific audiences or communities when the agency plans to change UI rules, with a goal of at least two listening sessions hosted for each rule change and documenting feedback. The listening sessions will have Spanish and American Sign Language interpreters and possibly others as applicable.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Ongoing; documentation of feedback received and how feedback is considered is already in place. Create a standard operating procedure for rule making that included how information about the listening sessions will be publicized to reach impacted audiences, how feedback will be documented, and timelines for the engagement activities by August 2023.

Action 1.4:
Continue to ask Advisory Council for feedback on all new UI rules and document feedback.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Ongoing; begin documenting feedback received and how feedback is considered by July 2023.

Action 1.5:
Continue building relationships and documenting engagement between UI and communities across Oregon, with a focus on Native American, Black, African, African American, Latino/a/x, Hispanic, Asian, Pacific Islander, immigrant, refugee, asylum-seeker, linguistically diverse, economically disadvantaged, people with disabilities, LGBTQIA2S+, and farm and agricultural communities.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Ongoing; begin documenting engagement, including feedback received and how it is considered by July 2023.

Action 1.6:
Create and pilot a community engagement plan within the SNAP Employment and Training and Able Bodied Working Adult program in Workforce Operations and in collaboration with ODHS and other community partners.

Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Pilot plan by April 2024. Document outcomes, including feedback received and how feedback is considered. Make recommendation to either expand this engagement pilot to more areas or change engagement strategies.

Action 1.7:
Begin gathering data though a survey or other tool to inform community engagement for Workforce Operations.
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Begin gathering data by June 2023. Compile recommendations and apply recommendations to engagement pilot.

Communications

Challenge 2: Communities aren't aware of programs and services available to them.

Action 2.1:
Create media campaigns, marketing, "Did you know?" informational videos, and other avenues to share Contributions and Recovery information with underserved communities and in plain language.
Division or team responsible for the action:
Contributions and Recovery
Initial milestones and next steps:
Convene workgroup by June 2024 to discuss most misunderstood contributions topics identified from phone call and other customer service forums. Workgroup sessions will include developing measures of success and requesting community feedback. Create plan for requesting community feedback and measures of success by December 2024.

Action 2.2:
Conduct focus groups to get feedback on new Frances Online system with at least three underserved groups

Division or team responsible for the action:
Modernization
Initial milestones and next steps:
Begin focus groups by June 2023. Document feedback received and how it is considered. Create survey for participants by June 2023.

Action 2.3:
Create and document partnerships between the EAUI team and other state agencies working in underserved communities to increase underserved communities' knowledge of the UI system.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Ongoing; documentation process created by July 2023. Create informal partnerships that support at least six underserved communities by December 2023.

Action 2.4:
Contract with marketing consultants to help select and track the best social media campaigns, marketing, "Did you know?" informational videos, and other avenues to share UI information with underserved communities and in plain language.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Contract documentation prepared by July 2023. Develop measures of success and a process for requesting community feedback by December 2023.

Challenge 3: Not enough certified bilingual employees to conduct quality reviews of translated materials.

Action 3.1:
Contract with community-based bilingual vendors to increase options and turnaround times for conducting quality reviews of translated materials.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Have contract in place by April 2024 to add to our options and turnaround times for conducting quality reviews.

Action 3.2:

Ensure that language access policy is enforced and practiced during recruitment planning for public-facing divisions. This will include incorporating translation quality review needs into recruitment processes for deciding whether a recruitment should be bilingual, and whether it should be bilingual required or preferred.

Division or team responsible for the action:

Human Resources

Initial milestones and next steps:

Incorporate process by June 2024 and document changes in hiring of bilingual employees.

Challenge 4: Without intentional review processes or resources, agency communications could be difficult to understand or include unintentionally disrespectful or harmful language.

Action 4.1:

Implement an intentional review process for communications that includes edits for plain language, terms that are easy to translate across multiple languages, gender-inclusive terms, non-violent language, and reducing jargon.

Division or team responsible for the action:

Communications

Initial milestones and next steps:

Implement process across all divisions by July 2023. Track number of documents that Communications edits.

Action 4.2:

Host regular meeting of communications, equity, and program staff to discuss challenges and successes from the communications review process for agency divisions

Division or team responsible for the action:

Communications

Initial milestones and next steps:

Host first meeting by August 2023 and at least four meetings per year.

Action 4.3:

Develop an inclusive, person-centered language guide and update it annually. Share examples regularly with all staff through multiple formats (newsletters, Equity Circles, team meetings, etc.) so that everyone has a common knowledge and understanding of inclusive language.

Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Create first guide by September 2023; send first communication to all staff by October 2023. Request employee feedback and document how feedback is considered.

Action 4.4:
Develop a glossary of common Paid Leave Oregon terms to assist with document creation from an accessibility and person-centered perspective.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Create first glossary by September 2023. Request and gather employee feedback by April 2024. Document how feedback is considered on a quarterly basis.

Data

Challenge 5: There are insufficient data on the communities we serve.

Action 5.1:
Include options to provide demographics information on sexual orientation and gender identity for agency customers in modernized systems. Train employees on these new questions.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Finalize questions by April 2023; create trainings by August 2023. Monitor response rates, customer feedback, and employee feedback on a quarterly basis through June 2025. Document how feedback is considered.

Action 5.2:
Develop a Data Equity Framework to determine success and key performance benchmarks for Paid Leave Oregon customer data, including reaching priority populations and evaluating priority population outcomes.
Division or team responsible for the action:
Paid Leave Oregon

Initial milestones and next steps:
Begin drafting action plan by October 2023; complete draft and implement by April 2024. Monitor key performance indicators on an ongoing basis and conduct quarterly reviews to develop recommendations for responding to trends in customer data.

Action 5.3:
Gather data from survey engagements to identify gaps and trends in Paid Leave Oregon engagement efforts.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Ongoing; track community survey feedback.
Review each quarter and document how feedback is considered starting September 2023.

Action 5.4:
Collaborate with the agency's Workforce and Economic Research Division to identify new methods for gathering demographic data to understand and resolve barriers to the UI system to increase participation within underserved populations.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Begin collaboration by July 2023 and develop a plan of action based on the recommendations by December 2023.

Action 5.5:
Collect customer demographic data during the initial stages of the Workforce Operations modernization project to inform program goals
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Collect data from May to August 2023. Review key findings and document equity-based recommendation for modernization project by December 2023.

Challenge 6: Decision makers need more data on internal workforce demographics, including any trends or disparities in hiring, retention, etc.

Action 6.1:
Create partnership between Human Resources and Equity and Inclusion Office to compile a comprehensive report consisting of multiple aggregated data points (i.e. organizational diversity, retention and advancement rates, language requests, overall climate, etc.) to share quarterly and annually agency wide.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Begin by December 2023. Document any trends and identify any actions in response to trends.

Action 6.2:
Implement metrics to track the Workforce and Economic Research retention rates by demographics to help identify areas of support
Division or team responsible for the action:
Workforce and Economic Research
Initial milestones and next steps:
Implement metrics by December 2023. Document any trends and identify any actions in response to trends.

Decision-making and budgets

Challenge 7: Resource allocation decisions, including discretionary budget allocation, aren't informed using an equity framework.

Action 7.1:
Collaborate with the Equity and Inclusion Office and lessons learned from Paid Leave Oregon to develop mechanisms for tracking and using community feedback on our budget.
Division or team responsible for the action:
Administrative and Business Services
Initial milestones and next steps:
Develop mechanisms by June 2024 Use engagement mechanisms for developing 2025-2027 budget.

Action 7.2:
Learn from other divisions about how they have invested in priority populations and identify areas for improvement within Workforce Operations for greater budget equity and complete a root-cause analysis for barriers faced.
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Begin bi-monthly meetings in August 2023 with other divisions. Begin gathering data related to barriers faced in Workforce Operations by December 2023. Complete a root cause analysis to identify existing barriers by June 2024. Use the findings and conversations with other divisions to improve Workforce Operations budget equity.

Contracting and procurement

Challenge 8: Minority-owned businesses and vendors are underrepresented in agency contracts.

Action 8.1:
Continue to streamline processes, participate in state outreach and engagement events, and promote opportunities with the Department of Administrative Services to support and mitigate challenges for vendors, with an emphasis on minority owned vendors and small and intermediate contracts.
Division or team responsible for the action:
Administrative and Business Services
Initial milestones and next steps:
Increase percentage of contracts with COBID vendors from 5% to 10% of total contracts by June 2025.

Action 8.2:
Establish a tribal consultation process and identify language access needs for contracting and procurement services by July 2024.
Division or team responsible for the action:
Administrative and Business Services
Initial milestones and next steps:
Identify mechanism to update language services and establish consultation process by July 2024.

Action 8.3:
Increase transparency in procurement processes by developing infrastructure for additional data collection mechanisms, exploring existing data sources, and identifying potential barriers to mitigate with new changes.
Division or team responsible for the action:
Administrative and Business Services
Initial milestones and next steps:
Develop infrastructure by June 2025.

Action 8.4:
Develop small, non-competitive agreements with community-based organizations to connect Paid Leave Oregon to historically underrepresented groups. Agreements will include food, childcare, interpreters, and staff time considerations.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Ongoing; begin documenting the number of agreements by July 2023. Track community survey feedback. Review each quarter and document how feedback is considered starting September 2023.

Diversifying workforce and internal culture

Challenge 9: Not all internal trainings are accessible or have been reviewed for cultural awareness.

Action 9.1:
Review agency trainings and create plan for cultural awareness, including more accessibility options, such as voiceover, captions, recording live trainings, etc.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Begin review by December 2023. Create first draft of plan by June 2024 and request feedback from all agency trainers. Finalize plan by September 2024. Assist trainers in implementing plan and monitor employee feedback from trainings. Document how feedback is considered.

Challenge 10: Government recruitment processes can be difficult for external applicants to understand and access.

Action 10.1:

Collaborate with Office of Human Resources to develop equity reviews process for job listing design and recruitment and hiring practices for each division.

Division or team responsible for the action:

Equity and Inclusion Office

Initial milestones and next steps:

Begin collaboration and develop process with all divisions by June 2024. Track recruitment data and respond to any new trends.

Action 10.2:

Develop comprehensive recruitment and interview guidance, including writing interview questions and position descriptions for increasing plain language and avoiding gender coding, ableism, violent language, etc.; preparing an interview panel, equity reviews, and evaluating candidates through the Paid Leave Oregon rubric.

Division or team responsible for the action:

Paid Leave Oregon

Initial milestones and next steps:

Develop guidance and training by September 2023.

Track progress through employee demographic data and engagement surveys. Review quarterly and give recommendations based on outcomes (for example, in comparing the division labor force to the and statewide labor force.

Action 10.3:

Leverage Business Services team to promote agency recruitments to underrepresented communities via job boards, community-specific spaces, and other gathering spaces by inputting these positions in iMatchSkills.

Division or team responsible for the action:

Workforce Operations

Initial milestones and next steps:

Business Services team will begin promoting select agency recruitments by January 2024. Explore using Workday to track where applicants discovered the job. Track recruitment data for 6 months and review for new trends in hiring and applications.

Action 10.4:
Post Migrant Seasonal Farmworker Representative recruitments for us in both English and Spanish and translate interview questions in both English and Spanish
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Begin new process by February 2024. Track recruitment data for 6 months and review for new trends in hiring and applications.

Challenge 11: We must continue to foster fairness, equity, and inclusion to maintain a work-place environment where everyone is treated with respect and dignity.

Action 11.1:
Conduct quarterly Equity Circles within Contributions and Recovery, beginning with division leadership and then moving to frontline employees.
Division or team responsible for the action:
Contributions and Recovery
Initial milestones and next steps:
Conduct one leadership session each quarter, beginning Q2 2023. Collaborate with Equity and Inclusion Office to establish facilitation technique for leadership team. Conduct at least one Equity Circle with each team by December 2023.

Action 11.2:
Invite at least one representative from our equity-centered groups or committees to each Contributions and Recovery interview panel for open competitive recruitments.
Division or team responsible for the action:
Contributions and Recovery
Initial milestones and next steps:
Representation from our equity-centered groups or committees will begin by July 2023.

***Action 11.3:**
Train all current employees and regularly train new employees in the Culture Matters Part 1: Managing Unconscious Bias and Culture Matters Part 2: Bystander Intervention Skill Building offerings.
Division or team responsible for the action:
Equity and Inclusion Office

Initial milestones and next steps:
Start trainings by June 2023 and train all current employees by June 2024. Train new employees within 6 months of hire. Survey participants and document how feedback is considered.

***Action 11.4:**
Conduct quarterly drop-in sessions open to all staff to practice bystander intervention techniques.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Host first drop-in session by August 2023. Survey participants and document how feedback is considered.

***Action 11.5:**
Assist managers in facilitating Equity Circles (or future projects related to discussions of equity and inclusion) upon request/as needed and offer practice sessions.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Offer first practice sessions by July 2023. Survey participants and document how feedback is considered.

***Action 11.6:**
Continue facilitating Empowerment Groups (affinity groups) and create more.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Four groups are currently in place; create at least two more groups by December 2023.

***Action 11.7:**
Continue providing a wide range of learning opportunities open to all employees on topics such as trauma and trauma-informed practices, anti-racism, micro-aggressions, racial equity, mental health, Veterans, restorative justice, history of race in Oregon, gender, and gender identity. Topics will also include older and younger workers; parents, guardians, and caregivers in the workplace; neurodivergence; and autism. The goal is to host at least 15 events.

Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Host at least 15 events by June 2025. Survey participants and document how feedback is considered.

***Action 11.8:**
Develop an agency wide equity framework as a tool for proactively preventing or reducing unintended disparate impacts of policies, practices, and projects that affect our workforce.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Develop framework by June 2024. Work closely with each division to assist in implementation, document feedback and lessons learned, and update framework as needed.

***Action 11.9:**
Request employee input regarding building a culture of equity and inclusion to determine what strategies are working well and what strategies need to be changed or developed.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Ongoing; begin documenting input and how input is considered by August 2023.

***Action 11.10:**
Develop and execute a strategic communications plan to promote the agency's equity work throughout the agency, including videos, newsletters, and other tactics to actively engage existing employees and communicate the agency's equity work to potential applicants. This plan will be informed by employee input.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Complete plan by February 2024. Monitor implementation, including employee input and document how input is considered.

***Action 11.11:**
Develop or obtain anti-bias training for all hiring managers and interview panelists.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Announce training by June 2024. Survey participants and document how feedback is considered.

Action 11.12:
Develop or obtain racial equity training for all employees
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Announce training by July 2024. Train all new employees within 90 days of hire and train all employees by June 2025.

Action 11.13:
Participate as a leadership team on racial equity, disability inclusion, and trauma-informed trainings. These trainings would be in addition to the agency's other required trainings for leadership teams and other employees.
Division or team responsible for the action:
Executive Team
Initial milestones and next steps:
Complete trainings by June 2024.

***Action 11.14:**
Allocate a minimum number of hours for employees and managers to attend diversity, equity, and inclusion training, events, and Empowerment Groups. Allocate a required minimum number of hours for all managers to participate in training on topics such as unconscious biases, anti-racism, restorative justice, and facilitation skills.
Division or team responsible for the action:
Executive Team
Initial milestones and next steps:
Decide minimum number of hours by November 2023. Monitor implementation and employee feedback. Document how feedback is considered.

***Action 11.15:**
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.
Division or team responsible for the action:
Executive Team
Initial milestones and next steps:
Complete templates and communicate to all managers by December 2023. Monitor implementation and compliance.

***Action 11.16:**
Improve the use of inclusive language (plain language, gender-inclusive, transparent) in the agency's job postings and ensure the agency's goal for equity and inclusion is clear and direct.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Ongoing;
Adopt agency language resources to update job posting template and recruitment documents by April 2024.

***Action 11.17:**
Review and update applicant screening and interview processes to focus scoring on the skills and qualities candidates bring, including how they are informed by both lived and professional experience.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Establish required training and/or guiding documents for process by June 2024.

Action 11.18:
Share aggregate data with Equity and Inclusion Office quarterly and annually on workforce discrimination complaints received related to disability, race, gender, justice involvement, etc.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Implement data sharing structure and cadence by December 2023.

Action 11.19:
Adopt and implement Department of Administrative Services mentoring toolkit to increase formal mentorships and professional development pathways, with specific opportunities for employees of color.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Implement toolkit framework across agency by December 2024.

Action 11.20:
Collaborate with division managers and Workforce Operations Business Services team to curate and expand outreach and recruitment processes. Document process in our manager toolkit for agency wide consistency and applicability.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Establish process by June 2025.

Action 11.21:
Strengthen and develop new partnerships with DEI-focused organizations and educational institutions to support job pathways, provide interview and training resources, and help mitigate related employment challenges identified by priority populations. HR Recruitment team will consult with other state agencies for implementation support.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Ongoing; begin documenting by July 2023.
Create system to track partnerships and establish formal collaborations with 10 DEI –focused organizations by June 2024.

Action 11.22:
Collaborate with EIO to review current discrimination, harassment, etc. reporting processes, identify areas of improvement, and explore a confidential advocate protocol.
Division or team responsible for the action:
Human Resources

Initial milestones and next steps:
Collaborate with state partners (DAS Chief Human Resources Office, Oregon Department of Justice, etc.) to explore confidential advocate protocol by June 2025.

Action 11.23:
Review, update, and enforce agency wide exit interview process and identify mechanism to use feedback collected through exit interviews.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Complete all actions by December 2023.

Action 11.24:
Review Performance Accountability and Feedback process and identify areas of improvement.
Division or team responsible for the action:
Human Resources/Chief Human Resources Office
Initial milestones and next steps:
Complete initial review, identify opportunities for improvement, and make recommendations to DAS Chief Human Resources Office by June 2025.

Action 11.25:
Collaborate with Equity and Inclusion Office for foundational equity and language training opportunities within IT.
Division or team responsible for the action:
IT
Initial milestones and next steps:
Ongoing; begin documenting by July 2023. Establish training cadence for at least four trainings per year for IT managers and staff and begin attending by June 2024.

Action 11.26:
Create an equity and inclusion committee within Modernization, to include vendors.
Division or team responsible for the action:
Modernization
Initial milestones and next steps:
Create committee by July 2023.

Action 11.27:
Continue the work of the Paid Leave Equity and Accessibility Alliance, an employee committee that serves on interview panels, provides mentoring and coaching, and conducts stay and exit interviews.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Ongoing; track committee projects by February 2023.
Determine success measures for projects and continue to track each one, report out each quarter during division meetings

Action 11.28:
Work with Organizational Change Management to develop internal Paid Leave Oregon conflict resolution path with restorative justice, non-violent communication, and trauma-informed approaches for interpersonal conflicts that do not rise to the level of policy violations.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Develop plan by December 2023. Implement across division with training by April 2024. Track number of reported conflicts to managers or leads starting June 2024.

Action 11.29:
Develop internal Paid Leave Oregon escalation plan that centers Black and brown employees when interacting with the public or when conflict arises with a manager.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Develop plan by September 2023. Implement by December 2023.
Track number of reported conflicts to managers or leads starting January 2024

Action 11.30:
Develop stay and exit interviews within Paid Leave Oregon.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Develop interviews by January 2024. Track progress through employee engagement surveys. Review quarterly and give recommendations based on survey results.

Action 11.31:
Develop Paid Leave Oregon expectations focused on a person-centered approach and psychological safety.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Develop expectations by June 2023.
Implement by September 2023. Track success through ongoing quarterly employee engagement surveys and give recommendations based on results.

Action 11.32:
Continue employee discussions within Paid Leave Oregon centering the most impacted to help inform and guide policies and procedures that affect employees.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Ongoing; begin documenting by July 2023. Track success through ongoing quarterly employee engagement surveys and give recommendations based on results.

Action 11.33:
Develop and strengthen partnerships between Research Regional Analysis team and both educational institutions and industry associations to increase awareness of open positions and support job pathways for communities of color and other priority populations into the research field.
Division or team responsible for the action:
Workforce and Economic Research
Initial milestones and next steps:
Ongoing; begin documenting by July 2023, including any feedback received on recruitment strategies and how feedback is considered.

Action 11.34:
Include regular DEI updates at Workforce Operations meetings and events and create a plan for relationship building between Equity and Inclusion Office and Workforce Operations.
Division or team responsible for the action:
Workforce Operations

Initial milestones and next steps:
Create a plan that describes the nature of the updates, duration, frequency, and partnership between both offices by June 2023. Request employee feedback at least twice a year and document how feedback is considered.

Action 11.35:
Provide at least two hours per month of equity-related professional development time to all Workforce Operations employees.
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Create guidance around use of the hours by November 2023. Provide allotment to staff by December 2023.

Action 11.36:
Train and support Workforce Operations managers on anti-racist and trauma-informed practices.
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Train managers by June 2024. Survey participants to measure impacts.

Action 11.37:
Develop parameters for an open door policy within Workforce Operations to support employees.
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Develop parameters by April 2024. Request employee feedback and document how feedback is considered at least twice a year.

Action 11.38:
Offer members of Workforce Operations leadership team as mentors for employees in Empowerment Groups.
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Contact Empowerment Groups by May 2024. Equity and Inclusion Office will ask Empowerments Group for feedback on the process and career progression.

Action 11.39:

Collaborate with the Equity and Inclusion Office to continue implementing Equity Circles within Workforce Operations, including providing supplementary trainings on difficult conversations, cultural intelligence, and expanded bystander intervention trainings, and meet quarterly to discuss impacts, outcomes, and next steps.

Division or team responsible for the action:

Workforce Operations

Initial milestones and next steps:

Begin collaboration by June 2023. Review employee feedback at least quarterly and document how feedback is considered. Survey participants from supplemental trainings to evaluate impacts and respond to needs.

Action 11.40:

Include training on statewide and regional data related to diversity, equity, and inclusion topics in the article planning protocols within Workforce and Economic Research.

Division or team responsible for the action:

Workforce and Economic Research

Initial milestones and next steps:

Implement across all planning protocols by December 2023.

Challenge 12: Per Workday demographics, people with disabilities are underrepresented in our workforce.

*Action 12.1:

Incorporate messaging about disability in our equity and inclusion strategic internal communications plan to inform employees of the definition of disability and how Workday's demographic information is and is not used, with the goal of more employees providing their disability information in Workday and enabling better tracking of any trends related to disability. This plan will also include developing internal resources regarding disability and employment for all employees and managers.

Division or team responsible for the action:

Equity and Inclusion Office

Initial milestones and next steps:

Complete plan by February 2024. Monitor employee demographics for changes in voluntary disability disclosure.

***Action 12.2:**
Provide at least six all-staff learning opportunities and six all- staff communications related to disability inclusion per biennium. The learning opportunities will include virtual or recorded options that staff can consume at various times and locations.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Provide learning opportunities by June 2025. Survey participants and document how feedback is considered.

***Action 12.3:**
Create one or more Empowerment Groups focused on disabilities. All Empowerment Groups focused on disabilities will have active executive-level sponsorship and participation. The groups will provide connection to mentors and a safe space to raise concerns, questions, and ideas related to disability inclusion.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
First group was created in February 2023. Monitor implementation and participant feedback.

***Action 12.4:**
Solicit regular input and feedback from all staff regarding disability inclusion, which may include all-staff surveys and targeted focus groups.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Begin soliciting input by June 2023 and release all-staff survey by October 2023. Document feedback received and how feedback is considered.

***Action 12.5:**
Collaborate with community members and partners to strategize ways to increase employment for people with visible and invisible or hidden disabilities.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Begin collaboration by June 2024. Document community recommendations and how recommendations are considered.

***Action 12.6:**
Create a National Disability Employment Awareness Month campaign, which may include guest speakers or public-facing materials.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Complete campaign by November 2023. Document employee feedback and how it is considered.

***Action 12.7:**
Increase the Equity Circle resource list to include additional resources on employees with disabilities and employees of color with disabilities.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Update list by September 2023. Continue monitoring participant feedback and documenting how it is considered.

***Action 12.8:**
Engage with employees with disabilities to connect them to opportunities to participate on interview panels and mock interviews in order to gain experience and build skills related to the hiring process.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Ongoing; begin documenting actions and outcomes by August 2023.

***Action 12.9:**
Review and update all public facing messages, such as job postings and employee resource pages, regarding disabilities, including accommodations information, right to access services, and employment opportunities. One focus of the updates will be to ensure the use of positive, affirming language around accommodations requests. All employees and managers will know how to request accommodations and understand the process.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Collect data to identify priority accommodations information to provide by October 2024.

***Action 12.10:**
Consult with a specialist on disability inclusion to review the reasonable accommodations process and request recommendations.
Division or team responsible for the action:
Human Resources
Initial milestones and next steps:
Begin consultation process by June 2024. Document recommendations and how recommendations are considered.

Challenge 13: Per Workday demographics, people of color are underrepresented in management positions higher than a PEM B/Supervisor 1.

Action 13.1:
Offer members of the Contributions and Recovery leadership team as mentors for employees in the Leaders of Color Empowerment Group first and other groups as needed.
Division or team responsible for the action:
Contributions and Recovery
Initial milestones and next steps:
Establish list of interested Contributions and Recovery leaders by September 2023. Contact first Empowerment Group by October 2023. Equity and Inclusion Office will ask Empowerments Group for feedback on the process and career progression.

***Action 13.2:**
Provide at least four all-staff learning opportunities and four all-staff communications related to people of color in management. The learning opportunities will include a virtual or recorded option that staff can consume at various times and locations.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Complete all actions by June 2025. Request employee feedback and document how feedback is considered.

***Action 13.3:**
Create one or more Empowerment Groups focused on managers of color. All Empowerment Groups focused on managers of color will have active executive-level sponsorship and participation. The groups will provide connection to mentors and a safe space to raise concerns, questions, and ideas related to people of color in higher-level management.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
First group was created February 2023. Monitor implementation and participant feedback.

***Action 13.4:**
Solicit regular input and feedback from managers of color, which may include all-staff surveys and targeted focus groups.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Begin soliciting input by July 2023 on workplace inclusion, challenges, and opportunities and release all-staff survey by October 2023. Document feedback and how feedback is considered.

***Action 13.5:**
Engage with employees and communities of color to connect them to opportunities to participate on interview panels or mock interviews in order to gain experience and build skills related to the hiring process.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Ongoing; begin documenting implementation and employee outcomes by August 2023.

***Action 13.6:**
Actively promote trainings to employees of color that will prepare them for higher-level supervisory management roles, such as on budget and program management.
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Ongoing; begin documenting by August 2023.

***Action 13.7:**

Increase recruitment strategies, with a focus on direct engagement with Oregon's communities of color (including within other state agencies) to build trust and engage potential applicants. HR recruitment team will partner with hiring managers and Workforce Operations Business Services team to curate and expand outreach and recruitment efforts. Any established process will be included in the manager toolkit for agency wide consistency and applicability.

Division or team responsible for the action:

Human Resources

Initial milestones and next steps:

Begin documenting by August 2023; complete goal by June 2025.

Establish partnership with Workforce Operations Business Services Team and 10 organizations that serve communities of color by June 2025. Track applicant and hiring demographics and respond to trends.

***Action 13.8:**

Continue checking all higher-level supervisory management applicant pools halfway through the application period to ensure at least proportionate (30%) representation of applicants of color. If there is not proportionate representation, we will use strategies such as extending the application period, advertising the position with professionals of color, etc.

Division or team responsible for the action:

Human Resources

Initial milestones and next steps:

Ongoing; lead recruiters will document the process and share with agency managers by December 2023.

Action 13.9:

Offer members of Modernization leadership team as mentors for employees in the Leaders of Color Empowerment Group first and other groups as needed.

Division or team responsible for the action:

Modernization

Initial milestones and next steps:

Contact first Empowerment Group by October 2023. Equity and Inclusion Office will ask Empowerments Group for feedback on the process and career progression.

Service Delivery

Challenge 14: Communities face structural and systemic barriers in accessing our programs and services

Action 14.1:
Engage in in-depth training curriculum within Communications Office to learn about inclusive communications, including racial equity, language access, and access for people with disabilities
Division or team responsible for the action:
Communications
Initial milestones and next steps:
Start training by December 2023. Complete at least three trainings by June 2025. Survey participants to measure outcomes and document how feedback is considered.

Action 14.2:
Conduct focus groups with frontline Contributions and Recovery staff to learn where customers are experiencing barriers.
Division or team responsible for the action:
Contributions and Recovery
Initial milestones and next steps:
Conduct first focus group by January 2024. Document feedback and how it is considered.

Action 14.3:
Convene staff across the agency who are involved in language translations to share successes and strategies for overcoming barriers
Division or team responsible for the action:
Equity and Inclusion Office
Initial milestones and next steps:
Host first meeting by April 2024. Document feedback and how it is considered.

Action 14.4:
In collaboration with EIO and Communications, develop and implement website accessibility process and identify language access needs for internal and external agency programs and services.
Division or team responsible for the action:
IT
Initial milestones and next steps:
Research is ongoing; implement website accessibility tool by June 2025.

Action 14.5:
Identify technology needs and challenges for external customers and use our Equity Framework to mitigate identified barriers and improve services.
Division or team responsible for the action:
IT
Initial milestones and next steps:
Establish a collaborative IT support response process for public facing divisions with Equity and Inclusion partner and Universal Access Coordinator by December 2023. Document lessons learned and how feedback is considered.

Action 14.6:
Create evaluative tools for Paid Leave Oregon policy and rulemaking, internal processes, and continuous improvement to center equity.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Create tools by June 2024. Track success through ongoing quarterly employee engagement surveys and give recommendations based on results
Meet weekly with Exec level managers, and quarterly with teams to listen for feedback.

Action 14.7:
Build surveys or facilitate community-led focus groups to collect feedback on Paid Leave Oregon service delivery.
Division or team responsible for the action:
Paid Leave Oregon
Initial milestones and next steps:
Begin surveys or focus groups by January 2024. Track success through ongoing monthly community-based engagement meetings and give quarterly recommendations based on results.

Action 14.8:
Train Paid Leave Oregon staff on service delivery topics such as racial equity; trauma-informed practices; and confidentiality specific to survivors of sexual assault, domestic violence, stalking, and harassment.
Division or team responsible for the action:
Paid Leave Oregon

Initial milestones and next steps:
Ongoing; begin documenting by June 2023. Track success through ongoing quarterly employee engagement surveys and give recommendations based on results.

Action 14.9:

Provide one-on-one guidance at in-person and virtual outreach events to help underserved communities navigate the UI system. Document community needs and take action to reduce barriers whenever possible.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Begin documenting by June 2023. Document community feedback and how it is considered.

Action 14.10:

Conduct plain language review and translate the updated initial UI claim into the languages specified within the Employment Department's Language Access Procedure. These translations will go live in the modernized Frances Online system, which is replacing UI's legacy system.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Plan to go live in Spanish by March 2024. Plan to go live in remaining languages by December 2024.

Action 14.11:

Conduct plain language review and translate the UI monetary determination form (form 196) and accompanying advisements into Spanish, at a minimum, and additional languages specified within the Employment Department's Language Access Procedure depending on funding. These translations will go live in the modernized Frances Online system, which is replacing UI's legacy system.
Division or team responsible for the action:
Unemployment Insurance
Initial milestones and next steps:
Plan to go live in Spanish by March 2024. Plan to go live in remaining languages by May 2025.

Action 14.12:

Translate the ten most common UI benefits communications into Spanish and additional languages specified within the Employment Department's Language Access Procedure depending on funding. These translations will go live in the modernized Frances Online system, which is replacing UI's legacy system.

Division or team responsible for the action:

Unemployment Insurance

Initial milestones and next steps:

Plan to go live by May 2025.

Action 14.13:

Incorporate disparate impact analyses into future projects for identifying fraudulent UI claims.

Division or team responsible for the action:

Unemployment Insurance

Initial milestones and next steps:

Conduct first disparate impact analysis by December 2024. Identify any trends and responses to trends.

Action 14.14:

Continue analyzing UI customer data across different identities and communities to check that all agency customers receive equitable outcomes. Present findings and recommendations to UI division leadership twice a year.

Division or team responsible for the action:

Unemployment Insurance

Initial milestones and next steps:

Present first analysis to division leadership by July 2023. Identify and trends and responses to trends.

Action 14.15:

Contract with a vendor to implement as many Web Content Accessibility Guidelines (WCAG) 2.1 standards as possible at unemployment.oregon.gov.

Division or team responsible for the action:

Unemployment Insurance

Initial milestones and next steps:

Begin contracting process by July 2023.

Action 14.16:

Share aggregate data with Equity and Inclusion Office quarterly and annually on customer discrimination complaints received related to disability, race, gender, etc.

Division or team responsible for the action:

Universal Access Coordinator

Initial milestones and next steps:

Begin by December 2023. Identify any areas of concern or trends and document responses.

Action 14.17:

Leverage partnerships with educational institutions and industry associations to increase awareness and access to Labor Market Information.

Division or team responsible for the action:

Workforce and Economic Research

Initial milestones and next steps:

Ongoing; begin documenting by July 2023. Track partnerships and formalize collaborations with ten organizations by June 2025.

Action 14.18:

Identify customers' language access needs for Labor Market information and related research.

Division or team responsible for the action:

Workforce and Economic Research

Initial milestones and next steps:

Complete all actions by December 2024. Document responses to customer needs.

Action 14.19:

Create additional "I Speak" cards as a resource for people who need language assistance at Workforce Operations events and in the field.

Division or team responsible for the action:

Workforce Operations

Initial milestones and next steps:

Begin distributing cards in every WorkSource office, on our website, and during outreach events by December 2023.

Action 14.20:

Review the DEI Plan and Equity Framework on a quarterly basis within Workforce Operations.

Division or team responsible for the action:

Workforce Operations

Initial milestones and next steps:
Begin quarterly reviews by August 2023. Request employee feedback and document how it is considered at least twice a year.

Action 14.21:

Create Universal Access Navigators in WorkSource centers to assist with equitable service delivery.
Division or team responsible for the action:
Workforce Operations
Initial milestones and next steps:
Select and provide training to navigators by December 2023. Survey employees and document how feedback is considered at least twice a year.

English
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Spanish
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Russian
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Vietnamese

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Simplified Chinese

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Traditional Chinese

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Korean

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Laotian

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Amharic

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Arabic

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اداره اشتغال اورگان (OED) یک مؤسسه ارائه فرصت برابر است. OED کمک رایگان ارائه می دهد تا بتوانید از خدمات استفاده کنید. زبان اشاره و مترجمان شفاهی، مفاد کتبی به سایر زبان ها، چاپ درشت، صوتی و سایر قالب ها مثال های از این کمک ها هستند. برای دریافت کمک لطفاً با شماره 503-947-1444 تماس بگیرید. کاربران TTY با شماره 711 تماس بگیرند. می توانید به ادرس **communications@employ.oregon.gov** ایمیل بزنید.

Somali

Waaxda Shaqaalaynta ee Oregon (The Oregon Employment Department, OED) waa wakaalad leh fursad loo siman yahay. OED waxay ku siineysaa caawimo bilaash ah si aad u isticmaasho adeegyadeena. Tusaalooyinka qaarkood waa luqadda dhegoolaha iyo tarjumaannada luuqada lagu hadlo, agab ku qoran afaf kale, far waaweyn, maqal iyo qaabab kale. Si aad u hesho caawimo, fadlan wac 503-947-1444. Isticmaalayaasha TTY waca 711. Waxaad sidoo kale iimaayl u diri kartaa **communications@employ.oregon.gov.**

PAID LEAVE REIS BUDGET MEMO

In line with the program's mission, vision, and community feedback received during the 23-25 budget engagement process, Paid Leave Oregon remains committed to putting racial equity at the forefront of the program. Paid Leave impacts every employee and employers in Oregon, both rural and urban, as well as racial and ethnic demographics, which intersects disability, employment, and income. Since Paid Leave launched in September 2023, we have been able to collect, review, and analyze demographic data, and have a better understanding of how our program has been and will continue to impact various communities, in particular, communities of color. We continue to strive for transparency with our constituents and encourage ongoing feedback from the community to help ensure we are providing a racially equitable program

In response to the feedback we received during our community engagement, we included a large outreach team in our budget so we can provide necessary information about the Paid Leave program to historically underserved communities: how to apply, support for employees who need to apply for benefits, and other general information. To date, the team has provided 491 presentations across the state of Oregon with 142 presentations given to historically underserved populations, which includes the Immigration Counseling Service, Refugee and Immigrant Family Strengthening, and the Center Against Rape and Domestic Violence. Of these, 88 presentations had an employer focus, and 114 presentations had an employee focus. These efforts have helped to maintain relationships with historically underserved communities and provided opportunities for shared decision-making. For example, we improved processes for customers applying with an Individual Taxpayer Identification Number (ITIN) by conducting proactive outreach to this customer base to reduce barriers to the program. We continue to review and share data regularly with community partners for continuous improvement.

Paid Leave created and hired the first Equity and Inclusion Analyst in April 2022. The scope of their work is to help ensure policies, practices, and processes, and learning and development are accessible to all internal and external customers. They created an equity council specific to meet the needs of the program and help address gaps in services that impact communities of color in being able to access the program for benefits. Paid Leave just hired the first Trauma-Informed Care position to work alongside the Equity and Inclusion Analyst.

The program has its own translation team with 55 staff representing six languages: Arabic 2; Simplified/Traditional Chinese 4; Vietnamese 5; Russian 4; Korean 3; and Spanish 37. The program continues to increase language access, translation, transcreation, and customer service in first-languages, and has reduced budget reliance on vendors. The translation team is responsible for various projects that include translating bulletin messages, E-services, fact sheets, guidebooks, FAQs, forms, letters to customers, social media, and the Paid Leave website. As a result of their work, we launched the Paid Leave Oregon website in eight separate languages (not using Google Translate but rather having eight different websites, one for each language, all professionally translated in-house)

In late 2023, we partnered with community members representing employees and employers through a Key Performance Indicator (KPI) workgroup. The workgroup met monthly, gathering feedback on developing the program's KPIs that focused on performance and culture. The work continues with these community members and has expanded to include more employees and employers. The members work closely with Paid Leave staff, the executive director and deputy director, and our advisory committee to help us measure program outcomes.

The program is currently building a Data Equity Framework that is focused on centering racial equity by analyzing demographics collected through the Frances Online system. The framework looks at accessibility through three pillars: Technical, Functional, and Emotional accessibility. Through the framework, Paid Leave's equity council (Equity and Accessibility Alliance) and various internal and external community partners, will be able to see qualitative and quantitative data to ensure continuous improvement to accessibility for customers. By these actions, we are able to hold the program and leadership accountable for increasing racial equity and remain transparent for decision making.

We have also focused on building the diversity of our staff in order to include Oregon's historically underserved communities. By mid-2022, recruitment flyers were created in 8 different languages, translated by our own translation team. The flyers were printed and handed out during outreach events, in-person, and virtual events. Paid Leave has improved various hiring and recruitment practices that includes an equity review for all interview questions, interview questions being translated in five languages, and developing a diverse interview panel with a focus on unconscious biases in the interview process and power dynamics. Each panel member is required to take unconscious bias training in the interview process to help ensure fairness for all candidates.

Compared to the Oregon labor force, the Paid Leave division shows more diversity and higher representation across communities of color. White workers make up about 70% of the state's labor force; in Paid Leave, they represent 54.5% of the team. Almost one quarter of our team identifies as Hispanic or Latino/a/x/e.. Paid Leave employees that identify as Asian, Native American, Alaskan Native, Native Hawaiian, and other Pacific Islanders increased to 11.1% of our workforce. Employees who identify as Black or African American are represented at over 4%, which is well above the state's labor force of 1.8%. Each race/ethnicity category is significantly higher than the state's average, with most by a few percentage points.

Paid Leave continues to remain committed to improving accessibility to the program by providing financial stability for historically under-resourced families. As more data from our first year of the program are collected and analyzed, we are beginning to see a clearer picture of much needed areas for improvement, and how to further mitigate unintended consequences. One area of improvement is the development of a qualitative data tool to collect and analyze accessibility issues customers may be experiencing when applying for benefits. The program has been working closely with different divisions to improve ways in collecting data through the Frances Online portal for accessibility issues, too. Our data team and Equity and Inclusion

Analyst continue to collaborate with leadership to help identify and counter racial inequities and the intersectionality to gender, disability, income, geographical location, sexual orientation, and socioeconomic status.

We will continue to strive towards outcomes identified from our engagement with community and the Racial Justice Council:

- Ensure access for those whose first language is not English, those who have concerns about their immigration status, and those who experience technological barriers
- Assure meaningful outreach with community groups that can support individuals to better understand and access the program
- Strive for excellent customer service

- Center those who are most impacted in our decision-making and ask ourselves who benefits and who will be burdened
- Continue to build strong relationships with all community partners and members

STATE-OWNED BUILDINGS AND INFRASTRUCTURE

The Oregon Employment Department operates in more than 40 locations throughout the state, including a central office in Salem. The agency co-locates with many workforce partners to serve our customers. Oregonians are our customers and their needs drive our facility needs. Oregonians need the agency to increase processing unemployment claims, promote employment, and modernize our systems in a changing environment. Since 2020 and the beginning of the pandemic response, the department increasingly changed to a working-from-home environment for the safety of its workforce during a pandemic.

The department continues to evaluate using a hybrid environment into the future. In response, the agency will analyze when it is best to buy, sell, lease, invest in deferred maintenance, or to make capital improvements. Selling agency-owned capital assets may have some federal restrictions on the distribution of sale proceeds, due to the use of federal funds. The current replacement value of buildings and infrastructure owned by the Employment Department is $30 million. The agency is planning $5 million of deferred maintenance in the 2025-27 Agency Request Budget. This complies with the minimum 2% requirement in Senate Bill 1067 (2017) section 9(2).

Please see the Special Reports section of this narrative for a copy of OED's 2023-2027 Strategic Plan and the department's IT Project Prioritization Matrix.

Program Prioritization for 2025-27

Agency Name: Oregon Employment Department

2025-27 Biennium — **Agency Number: 47100**

Priorities in Agency wide order

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
1	1	OED	UI	Pay UI Benefits--Provide equitable access to UI benefits and process initial and continued weeks claims includes determination of validity of the claim	4, 5, 12	6			58,101,197	3,853,268,759	71,264,233	23,244,000	$ 4,005,878,189	379	371.34	N	Y	FO,S	26 U.S.C. § 3304 ORS 657.150-280	Federal grant funding and significant federal tax credits for Oregon businesses requires taking UI claims, adjudicating eligibility and making benefit payments.	
2	1	OED	Paid Leave	Pay Paid Leave Oregon Benefits--Provide equitable access to benefits and process initial and continued weeks claims includes determination of validity of the claim		4, 12			109,392,666				$ 109,392,666	357	357.00	Y	N	S	ORS chapter 657B	Required under the Paid Family and Medical Leave Insurance act of 2019.	
3	1	OED	C&R	Process quarterly payroll reports and payments from employers for UI tax and Paid Leave contributions		4,6,12			8,911,719		12,498,580		$ 21,410,299	77	77.00	Y	N	FO, S	26 U.S.C. § 3304 ORS 657.405-575, 657B	Federal grant funding and significant federal tax credits for Oregon businesses requires collection of wage reports and payments. Also required under the Paid Family and Medical Leave Insurance act of 2019.	
4	1	OED	Research	Core Survey Programs - provide essential data for economic analysis, primarily statewide, with some data for metro areas and counties.	14	6			3,722,809		1,393,066		$ 5,115,875	14	14.00	N	N	FM, S	WIOA Title III (W-P Act), ORS 657	Acceptance of the Federal Funds require the Oregon Employment Department to operate the program or provide the service.	
5	1	OED	WO	Field Office Core Services - Serves businesses by recruiting and referring the best qualified applicants to employers by matching the skills and experience of job seeker with employer openings at 37 locations throughout Oregon. Includes reemployment services & eligibility assessment activities (RESEA) for UI Claimants.	1, 2, 3,13	6			136,176,772		16,003,440		$ 152,180,212	459	459.00	N	Y	FM, S	WIOA Title III (W-P Act), ORS 657	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
6	2	OED	Research	Statewide analysis - develop and distribute standard and custom analysis at the statewide level.		6			3,917,296	0	1,563,999		$ 5,481,295	15	15.00	N	Y	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act	
7	3	OED	UI	UI Benefit Payment Control – Detect and prevent of UI improper payments		6			0		25,600,577		$ 25,600,577	88	88.00	N	Y	FO	26 U.S.C. § 3304	Federal grant funding and significant federal tax credits for Oregon businesses requires that we prevent, detect, establish and recover overpaid benefits.	
8	2	OED	C&R	Collect UI and Paid Leave benefit overpayments from claimants and money owed from delinquent employer accounts		4,6,12			3,386,453		4,749,460		$ 8,135,914	32	31.50	Y	N	FO, S	26 U.S.C. § 3304, ORS chapter 657B	Federal grant funding and significant federal tax credits for Oregon businesses requires collection of wage reports and payments. Also required under the Paid Family and Medical Leave Insurance act of 2019.	
9	3	OED	Research	Information dissemination - ensure that customers have access to workforce data, analysis and tools.		6			2,166,919	0	25,600		$ 2,192,519	6	6.00	N	Y	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act	
10	4	OED	WO	Veteran Services - Programs to meet the employment and training needs of service-connected special disabled veterans, service connected disabled veterans and other eligible veterans.	1, 2, 3, 13	6					5,200,000		$ 5,200,000	25	25.00	N	Y	FM	WIOA, US Code Title 38	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
11	4	OED	Research	Regional Analysis - develop and distribute standard and custom analysis at the county and workforce are levels.		6			2,504,275	0	419,082		2,923,357	8	8	N	N	FM, S	657.730, WIOA	Required under the Workforce Innovation and Opportunity Act	
12	3	OED	WO	Trade Act Program - Provides benefits and services to workers who have lost their jobs due to imports and/or shift in production to certain countries. Benefits include retraining, job search and relocation allowances, and special UI benefits.	1,2,13	6					19,538,846	20,200,000	39,738,846	67	67	N	Y	FM	WIOA, Trade Act of 1974	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
13	3	OED	C&R	Perform employer audits		4,6			5,525,266		7,749,120		$ 13,274,385	41	41.00	Y	Y	FO	26 U.S.C. § 3304 ORS 657.405-575	Federal grant funding and significant federal tax credits for Oregon businesses requires auditing of tax accounts.	
14	2	OED	WO	Work Opportunity Tax Credit - provides employers an incentive, in the form of tax credits, to hire certain target group members.	1,2,13	6			441,000		189,000		630,000	4	4	N	Y	FM	US Code Title 26, § 51	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
15	5	OED	WO	Foreign Labor Certification - Program that processes employer applications to hire foreign workers and to assure that efforts have been explored to fill their positions with U.S. workers.	13	6			581,000		249,000		830,000	4	4	N	Y	FM	US Code Title 8, § 1188	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.	
16	4	OED	Paid Leave	Equivalent Plans - provides an option to employers who elect to establish their own paid leave program.		4, 12			1,797,412				1,797,412	5	5			S		Required under the Paid Family and Medical Leave Insurance act of 2019.	
17	5	OED	Research	Service to Business and Education - provide customized information and support to business and education customers.		6			1,750,377	0	1,538,399		3,288,776	9	9	N	Y	FM, S	657.730, WIOA	Consistent with the Workforce Innovation and Opportunity Act	
18	5	OED	Paid Leave	Small Employer Grants - Provides financial assistance to small employers, to help with the costs of hiring a replacement worker or other significant wage-related costs.		4, 12			333,667				$ 333,667	1	1	Y	N	S	ORS chapter 657B	Required under the Paid Family and Medical Leave Insurance act of 2019.	

Program Prioritization for 2025-27

Agency Name: Oregon Employment Department
2025-27 Biennium
Priorities in Agency wide order

Agency Number: 47100

Program/Division Priorities for 2025-27 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
19		OED	Paid Leave	Self-Employed – support self employed people paying Paid Leave Oregon contributions and receiving benefits when they are eligible.		4, 12			1,018,134				1,018,134								
Total OED Operating									339,726,963	3,853,268,758	167,982,402	43,444,000	4,404,422,124	1,591	1,583						
Central administrative costs																					
Agcy	Prgm/ Div																				
		OED	Shared Services	Strategic and operational services for all agency programs.		4			60,510,931		27,455,445		$ 87,966,376	210	209.50						
		OED	Modernization Program	Multi-biennium effort to modernize core unemployment insurance and employment services business and information technology systems to ensure the agency can continue to fulfill its mission to *Support Business and Promote Employment*.		4			30,910,771		3,265,469		$ 34,176,240	62	62.00						
OED administrative costs									91,421,702	0	30,720,914	0	122,142,616	272	272						
Total OED									431,148,665	3,853,268,758	198,703,316	43,444,000	4,526,564,740	1,863	1,854						
1	1	OED	OAH	Unemployment Insurance Hearings--Determine whether an unemployed person is eligible for unemployment insurance benefits. Failure to meet timelines set by the federal government may result in loss of federal funds to the state.	7, 9, 10	4			20,908,859				$ 20,908,859	51	50.88	N	Y	C, FM, S	US Const, Amend XIV, Secretary, DOL Standard, ORS 657.270	Due process hearing required under US Const, Amend XIV. Acceptance of the Federal Funds requires the Oregon Employment Department to operate the unemployment insurance program and provide the right to a hearing.	
2	2	OED	OAH	Implied Consent Hearings--Determine whether the driver license of a person arrested for driving under the influence of intoxicants may be suspended. Hearing must be held and order issued within 30 days of driver's arrest or agency loses jurisdiction to suspend.	8, 9, 10	4			8,892,550				$ 8,892,550	27	26.00	N	Y	C, S	US Const, Amend XIV, ORS 813.410	Due process hearing required under US Const, Amend XIV	
3	3	OED	OAH	Division of Child Support Hearings--Establish the monetary obligation of parents for support of their minor children. There is no statutory timeline for order issuance. However, delay in holding hearing may delay establishment of support and/or result in a parent continuing to pay support that is inappropriate in light of the parent's resources.	8, 9, 10	4			4,940,306				$ 4,940,306	15	15.00	N	Y	S	ORS 180.380(1)(d)		
4	4	OED	OAH	Department of Human Services and Oregon Health Authority Administrative Hearings. Hearing delays may result in loss of social service benefits related to food, housing, and financial need.	8, 9, 10	4			5,928,367				$ 5,928,367	18	18.00	N	Y	C, S	US Const, Amend XIV, ORS 411.095	Due process hearing required under US Const, Amend XIV	
5	5	OED	OAH	All Other Hearings--Provide due process to Oregonians in their disputes with state regulatory and licensing agencies. These hearings generally are not subject to statutory or regulatory timelines.	8, 9, 10	4			3,622,891				$ 3,622,891	11	11.00	N	Y	C, S	US Const, Amend XIV, ORS 183.635	Due process hearing required under US Const, Amend XIV	
Total OAH							0	0	44,292,973	0	0	0	$ 44,292,973	122	120.88						
Total Agency wide									475,441,638	3,853,268,758	198,703,316	43,444,000	4,570,857,713	1,985	1,975.22						

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

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

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)		Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Shared Services (Information Technology)	Reduction in Services and Supply (Software) - Would require return to older business processess and most likely lengthen process times.	FF	$ 1,121,173	1
Contributions & Recovery	Reduce Service and Supply (IT Professional Services)	FF	$ 65,845	2
Shared Services (Communications)	Reduction in Service and Supply	FF	$ 64,544	3
Shared Services (Facilities)	Reduce facilities maintenance. May cause cause assets to operate below their optimum or asset to degrade.	FF	$ 566,756	4
Modernization Program	Reduce planned IT Professional Services spending by eliminating contract renewals for existing contracted work and not establishing contractual relationships for Workforce Modernization Project support services (e.g. organizational change management). Could delay project implementation and put Project at risk of not	FF	$ 326,547	5
Shared Services (Director's Office)	Decrease in Strategic Services. Position Reduction 1.0 FTE	FF	$ 248,740	6
Shared Services (Communications)	Decrease in Communication Mangement. Position Reduction 1.0 FTE	FF	$ 355,343	7

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)		Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. Position Reduction 1.0 FTE.	FF	$ 255,350	8
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. Position Reduction 1.0 FTE.	FF	$ 238,665	9
Shared Services (SS-HR)	Decrease in HR Management. Position Reduction 1.0 FTE	FF	$ 388,989	10
Unemployment Insurance	Eliminate Employment Appeals Board position, 1.0 FTE.	FF	$ 254,962	11
Unemployment Insurance	Eliminate Employment Appeals Board position, 1.0 FTE.	FF	$ 323,990	12
Unemployment Insurance	Eliminate Employment Appeals Board position, 3.0 FTE. Would require statutory change.	FF	$ 1,320,203	13
Workforce Operations	Eliminate Migrant Seasonal Farmworker position, 1.0 FTE.	FF	$ 245,421	14
Workforce Operations	Eliminate Migrant Seasonal Farmworker position, 1.0 FTE.	FF	$ 245,421	15
Workforce Operations	Eliminate Migrant Seasonal Farmworker position, 1.0 FTE.	FF	$ 245,421	16
Workforce Operations	Eliminate Migrant Seasonal Farmworker position, 2.0 FTE.	FF	$ 448,086	17
Workforce Operations	Eliminate Veterans position, 2.0 FTE.	FF	$ 490,842	18
Workforce Operations	Eliminate Field Office position, 2.0 FTE.	FF	$ 490,842	19
Workforce Operations	Eliminate Field Office position, 2.0 FTE.	FF	$ 490,842	20
Workforce Operations	Eliminate Field Office position, 2.0 FTE.	FF	$ 448,086	21
Workforce Operations	Reduce additional Field Office position, 1.0 FTE.	FF	$ 245,421	22

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)			Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Workforce Operations	Reduce additional Field Office position, 1.0 FTE.	FF	$	245,421	23
Workforce Operations	Reduce additional Field Office position, 2.0 FTE.	FF	$	522,226	24
Contributions & Recovery	Reduce positions, 16.0 FTE	FF	$	2,433,871	25
Unemployment Insurance	Eliminate 37 Employment Adjudicator positions from the Adjudication unit, 37.0 FTE.	FF	$	7,787,326	26
	FF Total		**$**	**19,870,333**	
Unemployment Insurance	Reduce Payments to unemployment insurance recipients. Would require changes to Oregon Revised Statutes.	FF - Non-Limited	$	4,344,400	1
	FF - Non-Limited Total		**$**	**4,344,400**	
Shared Services (Information Technology)	Reduction in Services and Supply (Software) - Would require return to older business processess and most likely lengthen process times.	OF	$	341,409	1
Shared Services (Information Technology)	IT Equipment Replacement Plan Reduction, continue break/fix model.	OF	$	616,000	2
Shared Services (Information Technology)	Reduce Service and Supply (Professional Services) for agency wide upgrades/projects.	OF	$	790,000	3
Shared Services (Information Technology)	Reduce Professional Services for agency wide upgrades/projects	OF	$	100,000	4
Contributions & Recovery	Reduce Service and Supply (IT Professional Services).	OF	$	159,764	5
Shared Services (Director's Office)	Reduction in Service and Supply.	OF	$	79,316	6
Paid Leave Oregon	Reduce Servcie and Supply (IT Professional Services)	OF	$	1,634,146	7
Shared Services (Facilities)	Reduce facilities maintenance. May cause cause assets to operate below their optimum or asset to degrade.	OF	$	1,414,708	8

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)		Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Shared Services (Director's Office)	Reduction Operations & Policy Analyust, 1.0 FTE.	OF	$ 301,775	9
Shared Services (ABS)	Reduction in facility staff, 0.50 FTE.	OF	$ 103,052	10
Shared Services (Information Technology)	Reduction Information Systems position, 1.0 FTE. Reducing positions would reduce the number of positions available to execute the ITS organizational plan and business strategy, impacting the timeliness and capacity of IT services, causing project delays.	OF	$ 247,311	11
Shared Services (SS-EIO)	Reduction Operations & Policy Analyust, 1.0 FTE.	OF	$ 203,869	12
Shared Services (Information Technology)	Reduction Information Systems position, 1.0 FTE. Reducing positions would reduce the number of positions available to execute the ITS organizational plan and business strategy, impacting the timeliness and capacity of IT services, causing project delays.	OF	$ 319,343	13
Shared Services (SS-HR)	Reduce Human Resource Position, 1.0 FTE.	OF	$ 269,493	14
Shared Services (Information Technology)	Reduction Information Systems position, 1.0 FTE. Reducing positions would reduce the number of positions available to execute the ITS organizational plan and business strategy, impacting the timeliness and capacity of IT services, causing project delays.	OF	$ 261,563	15
Shared Services (SS-HR)	Reduce Human Resource Position, 1.0 FTE.	OF	$ 310,575	16
Shared Services (Information Technology)	Reduction Information Systems position, 1.0 FTE. Reducing positions would reduce the number of positions available to execute the ITS organizational plan and business strategy, impacting the timeliness and capacity of IT services, causing project delays.	OF	$ 570,028	17

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)		Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Shared Services (SS-HR)	Reduction in Human Resource position, 0.25 FTE.	OF	$ 80,533	18
Shared Services (SS-HR)	Reduction in Service and Supply	FF	$ 42,118	19
Workforce Operations	Eliminate Migrant Seasonal Farmworker postion, 3.0 FTE.	OF	$ 441,085	20
Workforce Operations	Eliminate Migrant Seasonal Farmworker postion, 4.0 FTE.	OF	$ 736,263	21
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. Reduce position, 1.0 FTE.	OF	$ 281,234	22
Workforce Operations	Reduce Business and Employment Specialist positions, 7.00 FTE.	OF	$ 1,590,424	23
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. Reduce position, 1.0 FTE.	OF	$ 281,234	24
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. Reduce position, 1.0 FTE.	OF	$ 281,234	25
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. Reduce position, 1.0 FTE.	OF	$ 281,234	26
Workforce and Economic Research	Reduction in services to businesses, local workforce boards, schools. Reduce position, 1.0 FTE.	OF	$ 281,232	27
Unemployment Insurance	Eliminate Employment Appeals Board positions, 3.0 FTE. Would require statutory change.	OF	$ 1,099,612	28
Unemployment Insurance	Reclassify downward 4 positions within Adjust Unit , 0.0 FTE.	OF	$ 121,444	29
Unemployment Insurance	Reclassify downward 3 positions in the Benefit Payment Control Unit, 0.0 FTE.	OF	$ 91,083	30
Unemployment Insurance	Eliminate positions from Benefit Services, 2.0 FTE.	OF	$ 647,980	31
Workforce Operations	Eliminate Field Office staff, 2.0 FTE.	OF	$ 448,086	32

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)		Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Paid Leave Oregon	Eliminate Employment Adjudicator positions, 35.0 FTE.	OF	$ 7,307,268	33
Paid Leave Oregon	Eliminate Operations & Policy Analyst positions, 3.0 FTE.	OF	$ 784,470	34
Paid Leave Oregon	Eliminate Operations & Policy Analyst positions, 2.0 FTE.	OF	$ 620,157	35
Unemployment Insurance	Reclass 20 Employment Adjudicator positions, 0.00 FTE.	OF	$ 281,280	36
Paid Leave Oregon	Eliminate Operations & Policy Analyst position, 1.0 FTE.	OF	$ 287,990	37
Unemployment Insurance	Eliminate Compliance and Regulatory Supervisor 2 positions, 2.0 FTE.	OF	$ 748,296	38
Paid Leave Oregon	Eliminate Project Manager positions, 2.0 FTE.	OF	$ 620,157	39
Workforce Operations	Eliminate Field Office staff , 1.0 FTE.	OF	$ 245,421	40
Workforce Operations	Eliminate Veterans position, 8.0 FTE.	OF	$ 1,463,108	41
Workforce Operations	Eliminate technical analyst positions, 1.0 FTE.	OF	$ 265,775	42
Workforce Operations	Reduce additional Field Office position, 1.0 FTE.	OF	$ 195,664	43
Workforce Operations	Reduce additional Field Office position, 4.0 FTE.	OF	$ 857,322	44
Workforce Operations	Close Tigard field office and relocate staff to other offices, impacts service access and 6.0 FTE.	OF	$ 1,882,160	45
Workforce Operations	Close Albany field office and relocate staff to other field offices, impacts service access and 2.0 FTE.	OF	$ 840,596	46
Unemployment Insurance	Eliminate Employment Adjudicator positions, 13.0 FTE.	OF	$ 2,795,795	47

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)		Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Workforce Operations	Close Grants Pass field office and relocate staff to other offices, impacts service access and 2.5 FTE.	OF	$ 854,808	48
Unemployment Insurance	Reclass 1 management position, 0.00 FTE)	OF	$ 24,630	49
Workforce Operations	Close Redmond field office and relocate staff to other offices, impacts service access and staff.	OF	$ 251,185	50
Workforce Operations	Reduce Business and Employment Specialist positions, 6.00 FTE.	OF	$ 1,418,665	51
Workforce Operations	Reduce Business and Employment Specialist positions, 12.00 FTE.	OF	$ 2,229,315	52
Modernization Program	Abolish 2 IT Developers and 1 Subject Matter Expert for the Workforce Modernization Project, 3.00 FTE. Could delay project implementation and cause missed business requirements, and incorrect business outcomes.	OF	$ 904,461	53
Modernization Program	Abolish 2 additional IT Developers and 1 additional Subject Matter Expert for the Workforce Modernization Project, 3.00 FTE. Could further delay project implementation and cause missed business requirements, and incorrect business outcomes.	OF	$ 904,461	54
Modernization Program	Reduce planned Service and Supply (IT Professional Services) spending by eliminating contract renewals for existing contracted work and not establishing contractual relationships for Workforce Modernization Project support services (e.g. organizational change management). Could delay project implementation and put Project at risk of not maintaining compliance with technology project oversight requirements.	OF	$ 1,282,155	55

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)			Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Contributions & Recovery	Eliminate Compliance Specialist positions, 16.0 FTE.	OF	$	1,622,580	56
	OF Total		**$**	**43,114,866**	
Paid Leave Oregon	Reduce Payments paid leave. Would require changes to Oregon Revised Statutes.	OF - Non-Limited	$	180,856,876	1
Unemployment Insurance	Reduce Payments to unemployment insurance recipients. Would require changes to Oregon Revised Statutes.	OF - Non-Limited	$	204,470,000	2
	OF -Non-Limited Total		**$**	**385,326,876**	
	Grand Total		**$**	**452,656,475**	

10% REDUCTION OPTIONS (ORS 291.216)

Activity or Program (which program or activity will not be undertaken)	Describe Reduction (Describe the effects of this reduction. include positions and FTE in 2023-25 and 2025-27)	Type (GF, LF, OF, FF. Identify Revenue Source for OF, FF)		Rank and Justification (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
Office of Administrative Hearings	Reduce Service and Supply (Office Supplies)	OF	$56,363	1
Office of Administrative Hearings	Reduce Service and Supply (Telecomm)	OF	$30,000	2
Office of Administrative Hearings	Eliminate an Administrative Law Judge and Administrative Specialist (2.0 FTE)	OF	$789,829	3
Office of Administrative Hearings	Reduce Legal Support Svcs Manager 3 position (1.0 FTE)	OF	$338,148	4
Office of Administrative Hearings	Reduce Administrative Law Judge 1 positions. This would result in longer wait times for hearings and decisions. (7.0 FTE)	OF	$1,849,892	5
Office of Administrative Hearings	Reduce Administrative Law Judge 2 positions. This would result in longer wait times for hearings and decisions. (1.0 FTE)	OF	$300,103	6
Office of Administrative Hearings	Reduce Administrative Law Judge 3 position. This would result in longer wait times for hearings and decisions. (1.0 FTE)	OF	$451,387	7
Office of Administrative Hearings	Reduce Admin Specialist. Provides office support for Administrative Law Judges and staff. Could lead to delays in completing work. (1.0 FTE)	OF	$195,664	8
Office of Administrative Hearings	Reduce OPA 2. Could lead to delays in completing work. (1.0 FTE)	OF	$236,003	9
Office of Administrative Hearings	Reduce Legal Secretary responsible scheduling and office support for Administrative Law Judges and staff. Could lead to delays in completing work. (Legal Secretary; 1.0 FTE)	OF	$181,908	10
	OF Total		**$ 4,429,297**	

Summary of 2025-27 Biennium Budget

Employment Dept
Employment Department
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	2,009	1,946.16	3,284,371,831	5,767,819	-	412,010,052	176,466,400	2,620,819,560	69,308,000
2023-25 Emergency Boards	1	45.63	45,406,062	-	-	13,266,261	32,139,801	-	-
2023-25 Leg Approved Budget	**2,010**	**1,991.79**	**3,329,777,893**	**5,767,819**	**-**	**425,276,313**	208,606,201	**2,620,819,560**	**69,308,000**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	(13.57)	63,781,177	(4,795,819)	-	48,223,463	20,353,533	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			1,206,585,199	-	-	-	-	1,232,449,199	(25,864,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,988**	**1,978.22**	**4,600,144,269**	**972,000**	**-**	**473,499,776**	228,959,734	**3,853,268,759**	**43,444,000**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,853,737)	-	-	(9,410,761)	(3,442,976)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	704,291	-	-	778,921	(74,630)	-	-
Subtotal	**-**	**-**	**(12,149,446)**	**-**	**-**	**(8,631,840)**	(3,517,606)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,011,373	-	-	1,011,373	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(37,903,820)	(972,000)	-	(34,187,980)	(2,743,840)	-	-
Subtotal	**-**	**-**	**(36,892,447)**	**(972,000)**	**-**	**(33,176,607)**	(2,743,840)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,330,031	-	-	12,081,083	6,248,948	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,425,306	-	-	3,475,136	(2,049,830)	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**19,755,337**	**-**	**-**	**15,556,219**	4,199,118	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	28,194,090	(28,194,090)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**1,988**	**1,978.22**	**4,570,857,713**	**-**	**-**	**475,441,638**	198,703,316	**3,853,268,759**	**43,444,000**

Summary of 2025-27 Biennium Budget

Employment Dept
Employment Department
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**1,988**	**1,978.22**	**4,570,857,713**	**-**	**-**	**475,441,638**	198,703,316	**3,853,268,759**	**43,444,000**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,988**	**1,978.22**	**4,570,857,713**	**-**	**-**	**475,441,638**	198,703,316	**3,853,268,759**	**43,444,000**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	15,381,000	-	-	10,305,270	5,075,730	-	-
102 - POP 102 Frances Maintenance & Support	10	10.00	21,845,245	-	-	16,833,956	5,011,289	-	-
103 - Contracted Employment Services	11	9.66	5,302,206	-	-	2,056,262	3,245,944	-	-
104 - Trade Adjustment Assistance Manager	1	0.92	267,841	-	-	-	267,841	-	-
105 - Agency Workload Needs	18	16.64	3,659,851	-	-	3,539,525	120,326	-	-
106 - Overtime, Differentials & Temps	-	-	1,470,000	-	-	1,026,985	443,015	-	-
Subtotal Policy Packages	**40**	**37.22**	**47,926,143**	**-**	**-**	**33,761,998**	14,164,145	**-**	**-**
Total 2025-27 Agency Request Budget	**2,028**	**2,015.44**	**4,618,783,856**	**-**	**-**	**509,203,636**	212,867,461	**3,853,268,759**	**43,444,000**
Percentage Change From 2023-25 Leg Approved Budget	0.90%	1.19%	38.71%	-100.00%	-	19.73%	2.04%	47.03%	-37.32%
Percentage Change From 2025-27 Current Service Level	2.01%	1.88%	1.05%	-	-	7.10%	7.13%	-	-

Summary of 2025-27 Biennium Budget

Employment Dept
Employment Dept Operations - Limited
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	2,009	1,946.16	594,244,271	5,767,819	-	412,010,052	176,466,400	-	-
2023-25 Emergency Boards	1	45.63	45,406,062	-	-	13,266,261	32,139,801	-	-
2023-25 Leg Approved Budget	**2,010**	**1,991.79**	**639,650,333**	**5,767,819**	**-**	**425,276,313**	208,606,201	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	(13.57)	63,781,177	(4,795,819)	-	48,223,463	20,353,533	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,988**	**1,978.22**	**703,431,510**	**972,000**	**-**	**473,499,776**	228,959,734	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,853,737)	-	-	(9,410,761)	(3,442,976)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	704,291	-	-	778,921	(74,630)	-	-
Subtotal	**-**	**-**	**(12,149,446)**	**-**	**-**	**(8,631,840)**	(3,517,606)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,011,373	-	-	1,011,373	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(37,903,820)	(972,000)	-	(34,187,980)	(2,743,840)	-	-
Subtotal	**-**	**-**	**(36,892,447)**	**(972,000)**	**-**	**(33,176,607)**	(2,743,840)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,330,031	-	-	12,081,083	6,248,948	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,425,306	-	-	3,475,136	(2,049,830)	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**19,755,337**	**-**	**-**	**15,556,219**	4,199,118	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	28,194,090	(28,194,090)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**1,988**	**1,978.22**	**674,144,954**	**-**	**-**	**475,441,638**	198,703,316	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Employment Dept Operations - Limited
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,988**	**1,978.22**	**674,144,954**	**-**	**-**	**475,441,638**	198,703,316	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,988**	**1,978.22**	**674,144,954**	**-**	**-**	**475,441,638**	198,703,316	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	15,381,000	-	-	10,305,270	5,075,730	-	-
102 - POP 102 Frances Maintenance & Support	10	10.00	21,845,245	-	-	16,833,956	5,011,289	-	-
103 - Contracted Employment Services	11	9.66	5,302,206	-	-	2,056,262	3,245,944	-	-
104 - Trade Adjustment Assistance Manager	1	0.92	267,841	-	-	-	267,841	-	-
105 - Agency Workload Needs	18	16.64	3,659,851	-	-	3,539,525	120,326	-	-
106 - Overtime, Differentials & Temps	-	-	1,470,000	-	-	1,026,985	443,015	-	-
Subtotal Policy Packages	**40**	**37.22**	**47,926,143**	**-**	**-**	**33,761,998**	14,164,145	**-**	**-**
Total 2025-27 Agency Request Budget	**2,028**	**2,015.44**	**722,071,097**	**-**	**-**	**509,203,636**	212,867,461	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	0.90%	1.19%	12.89%	-100.00%	-	19.73%	2.04%	-	-
Percentage Change From 2025-27 Current Service Level	2.01%	1.88%	7.11%	-	-	7.10%	7.13%	-	-

Summary of 2025-27 Biennium Budget

Employment Dept
Shared Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	196	193.63	68,202,092	173,708	-	34,685,793	33,342,591	-	-
2023-25 Emergency Boards	15	15.00	6,500,756	-	-	6,500,756	-	-	-
2023-25 Leg Approved Budget	**211**	**208.63**	**74,702,848**	**173,708**	**-**	**41,186,549**	33,342,591	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.87	8,660,673	(146,708)	-	4,507,017	4,300,364	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**210**	**209.50**	**83,363,521**	**27,000**	**-**	**45,693,566**	37,642,955	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(26,912)	-	-	88,760	(115,672)	-	-
Subtotal	**-**	**-**	**(26,912)**	**-**	**-**	**88,760**	(115,672)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	28,095	-	-	28,095	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(40,680)	(27,000)	-	-	(13,680)	-	-
Subtotal	**-**	**-**	**(12,585)**	**(27,000)**	**-**	**28,095**	(13,680)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	456,544	-	-	193,235	263,309	-	-
State Gov"t & Services Charges Increase/(Decrease)			(2,184,887)	-	-	392,649	(2,577,536)	-	-
Subtotal	**-**	**-**	**(1,728,343)**	**-**	**-**	**585,884**	(2,314,227)	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	12,376,452	(12,376,452)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	6,370,695	-	-	1,738,174	4,632,521	-	-
Subtotal: 2025-27 Current Service Level	**210**	**209.50**	**87,966,376**	**-**	**-**	**60,510,931**	27,455,445	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Shared Services
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-05-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**210**	**209.50**	**87,966,376**	**-**	**-**	**60,510,931**	27,455,445	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**210**	**209.50**	**87,966,376**	**-**	**-**	**60,510,931**	27,455,445	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	-	-	18,949,360	-	-	14,938,097	4,011,263	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	2	2.00	615,246	-	-	494,920	120,326	-	-
106 - Overtime, Differentials & Temps	-	-	690,632	-	-	416,961	273,671	-	-
Subtotal Policy Packages	**2**	**2.00**	**20,255,238**	**-**	**-**	**15,849,978**	4,405,260	**-**	**-**
Total 2025-27 Agency Request Budget	**212**	**211.50**	**108,221,614**	**-**	**-**	**76,360,909**	31,860,705	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	0.47%	1.38%	44.87%	-100.00%	-	85.40%	-4.44%	-	-
Percentage Change From 2025-27 Current Service Level	0.95%	0.95%	23.03%	-	-	26.19%	16.05%	-	-

Employment Dept
Unemployment Insurance
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	465	406.15	118,690,240	5,594,111	-	62,724,369	50,371,760	-	-
2023-25 Emergency Boards	14	57.75	19,504,294	-	-	8,651,078	10,853,216	-	-
2023-25 Leg Approved Budget	**479**	**463.90**	**138,194,534**	**5,594,111**	**-**	**71,375,447**	61,224,976	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(4.56)	15,689,008	(4,649,111)	-	10,736,814	9,601,305	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**467**	**459.34**	**153,883,542**	**945,000**	**-**	**82,112,261**	70,826,281	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,544,192)	-	-	(2,086,249)	(1,457,943)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(215,796)	-	-	407,519	(623,315)	-	-
Subtotal	**-**	**-**	**(3,759,988)**	**-**	**-**	**(1,678,730)**	(2,081,258)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	983,278	-	-	983,278	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,109,160)	(945,000)	-	-	(164,160)	-	-
Subtotal	**-**	**-**	**(125,882)**	**(945,000)**	**-**	**983,278**	(164,160)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,790,899	-	-	5,058,481	4,732,418	-	-
State Gov"t & Services Charges Increase/(Decrease)			(2,224,715)	-	-	(2,630,603)	405,888	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**7,566,184**	**-**	**-**	**2,427,878**	5,138,306	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(25,333,555)	25,333,555	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(2,597,849)	-	-	(409,935)	(2,187,914)	-	-
Subtotal: 2025-27 Current Service Level	**467**	**459.34**	**154,966,007**	**-**	**-**	**58,101,197**	96,864,810	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Unemployment Insurance
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**467**	**459.34**	**154,966,007**	**-**	**-**	**58,101,197**	96,864,810	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**467**	**459.34**	**154,966,007**	**-**	**-**	**58,101,197**	96,864,810	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	5	5.00	1,428,613	-	-	428,587	1,000,026	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	-	-	-	-	-	-	-	-	-
106 - Overtime, Differentials & Temps	-	-	269,987	-	-	161,989	107,998	-	-
Subtotal Policy Packages	**5**	**5.00**	**1,698,600**	**-**	**-**	**590,576**	1,108,024	**-**	**-**
Total 2025-27 Agency Request Budget	**472**	**464.34**	**156,664,607**	**-**	**-**	**58,691,773**	97,972,834	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-1.46%	0.09%	13.37%	-100.00%	-	-17.77%	60.02%	-	-
Percentage Change From 2025-27 Current Service Level	1.07%	1.09%	1.10%	-	-	1.02%	1.14%	-	-

Summary of 2025-27 Biennium Budget

Employment Dept
Workforce Operations
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	568	568.00	160,076,105	-	-	96,383,658	63,692,447	-	-
2023-25 Emergency Boards	-	-	12,160,580	-	-	(7,514,124)	19,674,704	-	-
2023-25 Leg Approved Budget	**568**	**568.00**	**172,236,685**	**-**	**-**	**88,869,534**	83,367,151	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(9.00)	12,782,090	-	-	9,858,290	2,923,800	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**559**	**559.00**	**185,018,775**	**-**	**-**	**98,727,824**	86,290,951	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,657,093)	-	-	(3,334,194)	(1,322,899)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	56,470	-	-	(120,748)	177,218	-	-
Subtotal	**-**	**-**	**(4,600,623)**	**-**	**-**	**(3,454,942)**	(1,145,681)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,324,000)	-	-	-	(2,324,000)	-	-
Subtotal	**-**	**-**	**(2,324,000)**	**-**	**-**	**-**	(2,324,000)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,438,820	-	-	470,862	967,958	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,097,636	-	-	1,630,965	(533,329)	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**2,536,456**	**-**	**-**	**2,101,827**	434,629	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	39,824,063	(39,824,063)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(2,251,550)	-	-	-	(2,251,550)	-	-
Subtotal: 2025-27 Current Service Level	**559**	**559.00**	**178,379,058**	**-**	**-**	**137,198,772**	41,180,286	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Workforce Operations
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**559**	**559.00**	**178,379,058**	**-**	**-**	**137,198,772**	41,180,286	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**559**	**559.00**	**178,379,058**	**-**	**-**	**137,198,772**	41,180,286	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	11	9.66	5,302,206	-	-	2,056,262	3,245,944	-	-
104 - Trade Adjustment Assistance Manager	1	0.92	267,841	-	-	-	267,841	-	-
105 - Agency Workload Needs	-	-	-	-	-	-	-	-	-
106 - Overtime, Differentials & Temps	-	-	59,384	-	-	35,644	23,740	-	-
Subtotal Policy Packages	**12**	**10.58**	**5,629,431**	**-**	**-**	**2,091,906**	3,537,525	**-**	**-**
Total 2025-27 Agency Request Budget	**571**	**569.58**	**184,008,489**	**-**	**-**	**139,290,678**	44,717,811	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	0.53%	0.28%	6.83%	-	-	56.74%	-46.36%	-	-
Percentage Change From 2025-27 Current Service Level	2.15%	1.89%	3.16%	-	-	1.52%	8.59%	-	-

Summary of 2025-27 Biennium Budget

Employment Dept
Contributions and Recovery
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	146	145.50	32,633,098	-	-	12,697,862	19,935,236	-	-
2023-25 Emergency Boards	4	4.00	3,045,638	-	-	1,979,487	1,066,151	-	-
2023-25 Leg Approved Budget	**150**	**149.50**	**35,678,736**	**-**	**-**	**14,677,349**	21,001,387	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	5,145,966	-	-	2,155,722	2,990,244	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**150**	**149.50**	**40,824,702**	**-**	**-**	**16,833,071**	23,991,631	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,135,940)	-	-	(473,806)	(662,134)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	946,274	-	-	426,960	519,314	-	-
Subtotal	**-**	**-**	**(189,666)**	**-**	**-**	**(46,846)**	(142,820)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	334,905	-	-	111,884	223,021	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,850,657	-	-	925,329	925,328	-	-

Employment Dept
Contributions and Recovery
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-30-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**2,185,562**	**-**	**-**	**1,037,213**	1,148,349	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**150**	**149.50**	**42,820,598**	**-**	**-**	**17,823,438**	24,997,160	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Contributions and Recovery
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**150**	**149.50**	**42,820,598**	**-**	**-**	**17,823,438**	24,997,160	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**150**	**149.50**	**42,820,598**	**-**	**-**	**17,823,438**	24,997,160	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	17	15.64	3,420,179	-	-	3,420,179	-	-	-
106 - Overtime, Differentials & Temps	-	-	89,999	-	-	52,393	37,606	-	-
Subtotal Policy Packages	**17**	**15.64**	**3,510,178**	**-**	**-**	**3,472,572**	37,606	**-**	**-**
Total 2025-27 Agency Request Budget	**167**	**165.14**	**46,330,776**	**-**	**-**	**21,296,010**	25,034,766	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	11.33%	10.46%	29.86%	-	-	45.09%	19.21%	-	-
Percentage Change From 2025-27 Current Service Level	11.33%	10.46%	8.20%	-	-	19.48%	0.15%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	121	119.88	39,740,818	-	-	39,740,818	-	-	-
2023-25 Emergency Boards	1	0.63	2,489,949	-	-	2,489,949	-	-	-
2023-25 Leg Approved Budget	**122**	**120.51**	**42,230,767**	**-**	**-**	**42,230,767**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.37	3,572,593	-	-	3,572,593	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**122**	**120.88**	**45,803,360**	**-**	**-**	**45,803,360**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,007,386)	-	-	(1,007,386)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(33,320)	-	-	(33,320)	-	-	-
Subtotal	**-**	**-**	**(1,040,706)**	**-**	**-**	**(1,040,706)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	240,650	-	-	240,650	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			(319,990)	-	-	(319,990)	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**(79,340)**	**-**	**-**	**(79,340)**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(390,341)	-	-	(390,341)	-	-	-
Subtotal: 2025-27 Current Service Level	**122**	**120.88**	**44,292,973**	**-**	**-**	**44,292,973**	-	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Office of Administrative Hearings
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-40-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**122**	**120.88**	**44,292,973**	**-**	**-**	**44,292,973**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**122**	**120.88**	**44,292,973**	**-**	**-**	**44,292,973**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	-	-	-	-	-	-	-	-	-
106 - Overtime, Differentials & Temps	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**122**	**120.88**	**44,292,973**	**-**	**-**	**44,292,973**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	0.31%	4.88%	-	-	4.88%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Employment Dept | **Agency Request Budget**
Workforce and Economic Research | **Cross Reference Number: 47100-010-50-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	52	52.00	17,273,039	-	-	8,390,673	8,882,366	-	-
2023-25 Emergency Boards	-	1.25	1,495,013	-	-	949,283	545,730	-	-
2023-25 Leg Approved Budget	**52**	**53.25**	**18,768,052**	**-**	**-**	**9,339,956**	9,428,096	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(1.25)	582,183	-	-	44,363	537,820	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**52**	**52.00**	**19,350,235**	**-**	**-**	**9,384,319**	9,965,916	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(57,775)	-	-	(25,600)	(32,175)	-	-
Subtotal	**-**	**-**	**(57,775)**	**-**	**-**	**(25,600)**	(32,175)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	105,633	-	-	43,391	62,242	-	-
State Gov"t & Services Charges Increase/(Decrease)			(145,191)	-	-	124,990	(270,181)	-	-
Subtotal	**-**	**-**	**(39,558)**	**-**	**-**	**168,381**	(207,939)	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	4,592,599	(4,592,599)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(251,079)	-	-	(58,022)	(193,057)	-	-
Subtotal: 2025-27 Current Service Level	**52**	**52.00**	**19,001,823**	**-**	**-**	**14,061,677**	4,940,146	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Workforce and Economic Research
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**52**	**52.00**	**19,001,823**	**-**	**-**	**14,061,677**	4,940,146	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**52**	**52.00**	**19,001,823**	**-**	**-**	**14,061,677**	4,940,146	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	-	-	-	-	-	-	-	-	-
106 - Overtime, Differentials & Temps	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**52**	**52.00**	**19,001,823**	**-**	**-**	**14,061,677**	4,940,146	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-2.35%	1.25%	-	-	50.55%	-47.60%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Employment Dept
Paid Leave Oregon
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	383	383.00	88,532,865	-	-	88,532,865	-	-	-
2023-25 Emergency Boards	(17)	(17.00)	2,314,552	-	-	2,314,552	-	-	-
2023-25 Leg Approved Budget	**366**	**366.00**	**90,847,417**	**-**	**-**	**90,847,417**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	15,928,921	-	-	15,928,921	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**366**	**366.00**	**106,776,338**	**-**	**-**	**106,776,338**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,229,113)	-	-	(2,229,113)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	201,856	-	-	201,856	-	-	-
Subtotal	**-**	**-**	**(2,027,257)**	**-**	**-**	**(2,027,257)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,273,276	-	-	5,273,276	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			3,298,009	-	-	3,298,009	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**8,571,285**	**-**	**-**	**8,571,285**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(778,487)	-	-	(778,487)	-	-	-
Subtotal: 2025-27 Current Service Level	**366**	**366.00**	**112,541,879**	**-**	**-**	**112,541,879**	-	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Paid Leave Oregon
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-80-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**366**	**366.00**	**112,541,879**	**-**	**-**	**112,541,879**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**366**	**366.00**	**112,541,879**	**-**	**-**	**112,541,879**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	5	5.00	1,467,272	-	-	1,467,272	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	-	-	-	-	-	-	-	-	-
106 - Overtime, Differentials & Temps	-	-	269,999	-	-	269,999	-	-	-
Subtotal Policy Packages	**5**	**5.00**	**1,737,271**	**-**	**-**	**1,737,271**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**371**	**371.00**	**114,279,150**	**-**	**-**	**114,279,150**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.37%	1.37%	25.79%	-	-	25.79%	-	-	-
Percentage Change From 2025-27 Current Service Level	1.37%	1.37%	1.54%	-	-	1.54%	-	-	-

Employment Dept
Modernization Initiative
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	78	78.00	69,096,014	-	-	68,854,014	242,000	-	-
2023-25 Emergency Boards	(16)	(16.00)	(2,104,720)	-	-	(2,104,720)	-	-	-
2023-25 Leg Approved Budget	**62**	**62.00**	**66,991,294**	**-**	**-**	**66,749,294**	242,000	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,419,743	-	-	1,419,743	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**62**	**62.00**	**68,411,037**	**-**	**-**	**68,169,037**	242,000	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(280,013)	-	-	(280,013)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(166,506)	-	-	(166,506)	-	-	-
Subtotal	**-**	**-**	**(446,519)**	**-**	**-**	**(446,519)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(34,429,980)	-	-	(34,187,980)	(242,000)	-	-
Subtotal	**-**	**-**	**(34,429,980)**	**-**	**-**	**(34,187,980)**	(242,000)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	689,304	-	-	689,304	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			53,787	-	-	53,787	-	-	-

Employment Dept
Modernization Initiative
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**743,091**	**-**	**-**	**743,091**	-	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(3,265,469)	3,265,469	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(101,389)	-	-	(101,389)	-	-	-
Subtotal: 2025-27 Current Service Level	**62**	**62.00**	**34,176,240**	**-**	**-**	**30,910,771**	3,265,469	**-**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept
Modernization Initiative
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-010-90-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**62**	**62.00**	**34,176,240**	**-**	**-**	**30,910,771**	3,265,469	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**62**	**62.00**	**34,176,240**	**-**	**-**	**30,910,771**	3,265,469	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	15,381,000	-	-	10,305,270	5,075,730	-	-
102 - POP 102 Frances Maintenance & Support	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	(1)	(1.00)	(375,574)	-	-	(375,574)	-	-	-
106 - Overtime, Differentials & Temps	-	-	89,999	-	-	89,999	-	-	-
Subtotal Policy Packages	**(1)**	**(1.00)**	**15,095,425**	**-**	**-**	**10,019,695**	5,075,730	**-**	**-**
Total 2025-27 Agency Request Budget	**61**	**61.00**	**49,271,665**	**-**	**-**	**40,930,466**	8,341,199	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-1.61%	-1.61%	-26.45%	-	-	-38.68%	3,346.78%	-	-
Percentage Change From 2025-27 Current Service Level	-1.61%	-1.61%	44.17%	-	-	32.41%	155.44%	-	-

Summary of 2025-27 Biennium Budget

Employment Dept | **Agency Request Budget**
Paid Leave Oregon Trust Fund Nonlimited | **Cross Reference Number: 47100-083-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	1,712,030,560	-	-	-	-	1,712,030,560	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**1,712,030,560**	**-**	**-**	**-**	**-**	**1,712,030,560**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			96,538,199	-	-	-	-	96,538,199	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**1,808,568,759**	**-**	**-**	**-**	**-**	**1,808,568,759**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**1,808,568,759**	**-**	**-**	**-**	**-**	**1,808,568,759**	**-**

Summary of 2025-27 Biennium Budget

Employment Dept | **Agency Request Budget**
Paid Leave Oregon Trust Fund Nonlimited | **Cross Reference Number: 47100-083-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**1,808,568,759**	**-**	**-**	**-**	**-**	**1,808,568,759**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**1,808,568,759**	**-**	**-**	**-**	**-**	**1,808,568,759**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	-	-	-	-	-	-	-	-	-
106 - Overtime, Differentials & Temps	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**1,808,568,759**	**-**	**-**	**-**	**-**	**1,808,568,759**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	5.64%	-	-	-	-	5.64%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Employment Dept | **Agency Request Budget**
Employment Dept - Nonlimited | **Cross Reference Number: 47100-087-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	978,097,000	-	-	-	-	908,789,000	69,308,000
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**978,097,000**	**-**	**-**	**-**	**-**	**908,789,000**	**69,308,000**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			1,110,047,000	-	-	-	-	1,135,911,000	(25,864,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**2,088,144,000**	**-**	**-**	**-**	**-**	**2,044,700,000**	**43,444,000**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**2,088,144,000**	**-**	**-**	**-**	**-**	**2,044,700,000**	**43,444,000**

Summary of 2025-27 Biennium Budget

Employment Dept
Employment Dept - Nonlimited
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 47100-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**2,088,144,000**	**-**	**-**	**-**	**-**	**2,044,700,000**	**43,444,000**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**2,088,144,000**	**-**	**-**	**-**	**-**	**2,044,700,000**	**43,444,000**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Workforce Modernization Project	-	-	-	-	-	-	-	-	-
102 - POP 102 Frances Maintenance & Support	-	-	-	-	-	-	-	-	-
103 - Contracted Employment Services	-	-	-	-	-	-	-	-	-
104 - Trade Adjustment Assistance Manager	-	-	-	-	-	-	-	-	-
105 - Agency Workload Needs	-	-	-	-	-	-	-	-	-
106 - Overtime, Differentials & Temps	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**2,088,144,000**	**-**	**-**	**-**	**-**	**2,044,700,000**	**43,444,000**
Percentage Change From 2023-25 Leg Approved Budget	-	-	113.49%	-	-	-	-	124.99%	-37.32%
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
010-05-00-00000	**Shared Services**						
	General Fund	531,910	173,708	173,708	-	-	-
	Other Funds	26,115,793	34,685,793	41,186,549	76,360,909	-	-
	Federal Funds	37,900,743	33,342,591	33,342,591	31,860,705	-	-
	All Funds	64,548,446	68,202,092	74,702,848	108,221,614	-	-
010-10-00-00000	**Unemployment Insurance**						
	General Fund	-	5,594,111	5,594,111	-	-	-
	Other Funds	104,929,617	62,724,369	71,375,447	58,691,773	-	-
	Federal Funds	149,920,046	50,371,760	61,224,976	97,972,834	-	-
	All Funds	254,849,663	118,690,240	138,194,534	156,664,607	-	-
010-20-00-00000	**Workforce Operations**						
	General Fund	(224,908)	-	-	-	-	-
	Other Funds	54,388,199	96,383,658	88,869,534	139,290,678	-	-
	Federal Funds	65,167,860	63,692,447	83,367,151	44,717,811	-	-
	All Funds	119,331,151	160,076,105	172,236,685	184,008,489	-	-
010-30-00-00000	**Contributions and Recovery**						
	Other Funds	-	12,697,862	14,677,349	21,296,010	-	-
	Federal Funds	-	19,935,236	21,001,387	25,034,766	-	-
	All Funds	-	32,633,098	35,678,736	46,330,776	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
010-40-00-00000	**Office of Administrative Hearings**						
	Other Funds	28,368,817	39,740,818	42,230,767	44,292,973	-	-
010-50-00-00000	**Workforce and Economic Research**						
	Other Funds	2,544,891	8,390,673	9,339,956	14,061,677	-	-
	Federal Funds	10,940,964	8,882,366	9,428,096	4,940,146	-	-
	All Funds	13,485,855	17,273,039	18,768,052	19,001,823	-	-
010-80-00-00000	**Paid Leave Oregon**						
	General Fund	31,619,166	-	-	-	-	-
	Other Funds	6,300,984	88,532,865	90,847,417	114,279,150	-	-
	All Funds	37,920,150	88,532,865	90,847,417	114,279,150	-	-
010-90-00-00000	**Modernization Initiative**						
	General Fund	2,015,484	-	-	-	-	-
	Other Funds	6,519,762	68,854,014	66,749,294	40,930,466	-	-
	Federal Funds	-	242,000	242,000	8,341,199	-	-
	All Funds	8,535,246	69,096,014	66,991,294	49,271,665	-	-
083-00-00-00000	**Paid Leave Oregon Trust Fund Nonlimited**						
	Other Funds	-	1,712,030,560	1,712,030,560	1,808,568,759	-	-
087-00-00-00000	**Employment Dept - Nonlimited**						
	Other Funds	1,094,856,806	908,789,000	908,789,000	2,044,700,000	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
087-00-00-00000	**Employment Dept - Nonlimited**						
	Federal Funds	1,091,595,352	69,308,000	69,308,000	43,444,000	-	-
	All Funds	2,186,452,158	978,097,000	978,097,000	2,088,144,000	-	-
TOTAL AGENCY							
	General Fund	33,941,652	5,767,819	5,767,819	-	-	-
	Other Funds	1,324,024,869	3,032,829,612	3,046,095,873	4,362,472,395	-	-
	Federal Funds	1,355,524,965	245,774,400	277,914,201	256,311,461	-	-
	All Funds	2,713,491,486	3,284,371,831	3,329,777,893	4,618,783,856	-	-

REVENUES

REVENUE FORECAST NARRATIVE

The Oregon Employment Department receives funding from both federal and dedicated state sources. The agency receives Federal Funds and Other Funds revenues to support services.

The U.S. DOL provides the Employment Department with federal funding for a variety of functions, with the bulk of funds related to UI and several reemployment-related programs. Federal funds become available once the agency records expenditures, which U.S DOL approves for reimbursement. Other Funds sources include payroll taxes on employers (payment of unemployment benefits and some agency administrative expenses), payroll contributions from employers and employees (payment of Paid Leave Oregon benefits, small business grants, and administrative expenses), charges for administrative hearing services, and penalties and interest assessed for delinquent tax payments or overpaid benefits.

In general, the agency receives increased federal funding during economic downturns. It is particularly underfunded during economic expansions, and therefore reliant on fund reserves to continue operations. Federal funding declined during the economic expansion prior to 2020. The agency decreased expenditures accordingly and increased operating capital for the next recession. The pandemic recession was immediate and dramatic, both in how quickly the changes came about and in their severity. Equally rapid has been the subsequent drop in revenue from the federal government.

The Employment Department received increased federal funding in 2020 for administration of state UI benefits and the increase in federal and other pandemic UI compensation, although never enough to fully cover the costs of administering those benefit programs. At the end of the pandemic recession, federal funding dropped rapidly to pre-pandemic levels. The agency expects federal funding to remain at these lower, and inadequate, levels throughout the 2025-27 biennium.

The agency maximizes available funds, matching projected revenues to anticipated expenditures. This aims to ensure agency programs have the funds available to meet the agency's mission, while also maintaining sufficient fund balances to manage cash flow and operating capital in varying economic conditions.

The agency used large amounts of Other Funds to administer the UI program during the end of the pandemic when federal funding decreased, but workloads remained high in several areas. Having reserves is vital to allow OED to provide services and benefits in the event of a temporary federal government shutdown that interrupts federal funding flows, and which have been experienced many times in the past decade, and also to allow rapid scaling up during the onset of a recession. The agency's goal is to build operating capital back up to the three to five months that was held prior to the pandemic. The effort to create efficiencies, decrease expenditures and increase operating capital will continue into 2025-27.

FEDERAL PROGRAMS

Federal revenues received by the Employment Department are listed below in order of highest amount to lowest amount.

UI ADMINISTRATION GRANT

Federal Funds finance the administration of the UI program. These funds are generated from employer payroll taxes collected by the Internal Revenue Service and allocated to the states. Federal revenue for the UI program is based on a complex cost formula incorporating economic data and forecasts, UI program workload and spending history, and federal appropriation levels. This formula requires the agency to manage the UI program with staffing levels that change in response to the workload and federal appropriation levels. In non-recessionary times, these funds are insufficient to fully fund UI administrative expenses. Administrative revenues are distributed throughout the federal fiscal year (October to September) and can be adjusted due to policy and/or funding changes at the federal level. Mid-year adjustments to the federal funding may occur retroactively impacting the current operating period and affect the total revenue OED receives, as well as working capital and ending balances. The agency may only use UI Administrative Grant funds to pay for administration of the UI program. The agency forecast is based on projected information modeled through the anticipated federal funding formula.

WAGNER-PEYSER ACT

The U.S. DOL provides these funds, which are used to administer Oregon's employment services and labor market information programs. These funds are dedicated to labor exchange activities, including job-search assistance, job referral, placement assistance for job seekers, reemployment services to UI claimants, and recruitment services to employers. These funds are also dedicated to the analysis and dissemination of labor market information to businesses, job seekers, local workforce boards, and others. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2025-57.

TRADE ADJUSTMENT ASSISTANCE

The U.S. DOL provides these funds to assist individuals who have lost employment due to the impacts of trade agreements. Funding is dedicated to employment services, case management, and training programs for individuals federally certified under the Trade Act. The Trade Adjustment Assistance (TAA) Reauthorization Act of 2015 was signed into law June 29, 2015. Although it sunset on June 30, 2021, agency representatives have been working with the U.S. Congress and Federal Ways and Means Committee toward reauthorization of the Trade Act Funding. They expect it to be reauthorized prior to the 2025-27 biennium. Current funding would be available to the agency through Sept. 30, 2028.

REEMPLOYMENT SERVICES AND ELIGIBILITY ASSESSMENT PROGRAM (RESEA)

The U.S. DOL provides these funds, which are restricted to reviewing UI claimant eligibility for benefits, working with them on reemployment plans, and the distribution of labor market information to claimants. The RESEA was permanently authorized as a federal program in 2018. This authorization requires states to use evidence-based practices that reduce how long people need UI benefits and improve employment outcomes. In future years, we will partially base our use of some Federal Funds on these outcomes. The agency forecast is based on the most recently approved grant for Federal Fiscal Year 2024.

VETERANS EMPLOYMENT SERVICES
The U.S. DOL provides these funds, which are restricted to the provision of employment services for veterans. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2025-27.

BUREAU OF LABOR STATISTICS (BLS)
These funds allocated to the states by the Bureau of Labor Statistics, U.S. DOL, provide funding for the collection of base economic statistics. BLS funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2025-27.

WORKFORCE INFORMATION GRANT
The U.S. DOL provides these funds for core research functions and the distribution of labor market information. We use funding for Oregon's labor market information website **QualityInfo.org**, industry and occupational employment projections, maintenance of the Workforce Information Database, and annual reporting. Funds have remained fairly constant and are assumed to be flat through 2025-27.

WORK OPPORTUNITY TAX CREDIT ADMINISTRATION
These funds, awarded by the U.S. DOL, provide federal tax credits to employers that hire employees from certain target populations. Funding is dedicated to the administrative costs of implementing this tax credit program. Funds have remained fairly constant (without inflationary increases) and are assumed to remain relatively flat through 2025-27. Foreign Labor Certification GrantThese fundsare provided by the U.S. DOL to administer the Foreign Labor Certification program. The program authorizes employers to bring in foreign workers for jobs under certain circumstances. Funds have remained fairly constant (without inflationary increases) and are assumed to be flat through 2025-27.

OTHER FUNDS
Other Funds revenues received by the Employment Department are listed below in order of highest amount to lowest amount.

UNEMPLOYMENT INSURANCE TRUST FUND
State employer unemployment payroll taxes are collected by the Oregon Employment Department, held by the U.S. Treasury, and continuously appropriated by Congress only for payment of UI benefits.

After the tough recessionary times of the 1970s, the Oregon Legislature increased the solvency requirements of Oregon's UI Trust Fund so it could remain healthy during poor economic times. Oregon law uses a self-balancing, formula-based statutory formula to establish the tax rates for Oregon employers. It is comprised of eight different tax schedules, with the higher numbered schedules having the higher rates. The determination of which schedule to use is made annually, based on the statutory formula and an analysis of the UI Trust Fund balance. Each employer is assigned a rate each year based on the determined schedule, and the history of claims paid at the individual employer level. The taxing system is designed to operate in a counter-cyclical manner, collecting taxes prior to a recession so that taxes may not have to be raised during a recession. The revenue forecast is based on the state economic forecast, taking into account other employment and statutory parameters.

PAID LEAVE OREGON TRUST FUND

The agency established the Paid Leave Oregon Trust Fund with contributions paid from employers and employees, self-employed contributions, equivalent plan application fees, and penalties and interest. The contributions began Jan. 1, 2023, with the total current rate set at 1% of employee wages. The rate is set by the Director of Employment by November, each year. Large employers contribute 40% of the total contribution rate and employees contribute 60% of the total contribution rate for each individual. Small employers, those with fewer than 25 employees on average, are not required to contribute the employer share. The Paid Leave Oregon Trust Fund pays for Paid Leave Oregon benefits, small business grants, and administration costs.

SUPPLEMENTAL EMPLOYMENT DEPARTMENT ADMINISTRATIVE FUND (SEDAF)

In 2005, the Legislature changed the statute related to employer-paid unemployment taxes to divert 0.09 % of taxable payroll, as defined for state unemployment taxes, to the Supplemental Employment Department Administrative Fund (there were other, earlier versions of this diversion in Oregon law). These funds are directed to support agency programs authorized within ORS chapter 657. The Employment Department may only use these funds for payment of expenses of administration for which federal funding has been reduced, eliminated, or otherwise not available; and which has been authorized in the agency's legislatively approved budget (ORS 657.783).

HB 4035 passed in 2024, increasing the diversion rate to 0.109% of taxable payroll. The SEDAF revenue forecast is calculated based on the employer unemployment taxes forecast, which the agency produces each quarter.

ADMINISTRATIVE HEARINGS CHARGES FOR SERVICES

The Office of Administrative Hearings receives cost-based payments for services provided to state agencies, boards, and commissions, counties and cities. Charges are based on the Price List of Goods and Services. The Office of Administrative Hearings charges all costs associated with hearings, as required under ORS 183.655.

PENALTY AND INTEREST REVENUE (ALSO CALLED THE EMPLOYMENT DEPARTMENT SPECIAL ADMINISTRATIVE FUND)

Penalty and Interest revenue is derived from the interest earnings and penalties assessed on delinquent payments of employer taxes authorized by ORS 657.822. The revenue projection is based on current and historical levels of collection. These funds pay expenses for which federal funds are not available, or as determined by the Director of the Employment Department.

AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS (UI MODERNIZATION FUNDS)

The American Recovery and Reinvestment Act (ARRA), enacted Feb. 17, 2009, provided a distribution from the Federal Unemployment Trust Fund to the states. The distribution was conditioned on modernizing the state's unemployment compensation laws. To qualify for the distribution, Oregon enacted Senate Bill 462 (2009) to provide options for including more recent wages (alternate base year) into determiningunemployment insurance eligibility. In addition, minor law changes to House Bill 2624 (2009) were made to provide unemployment compensation to claimants enrolled in certain training programs. ARRA funds were deposited into the state UI Trust Fund. The agency has dedicated these funds to a major multi-biennial effort to transform our business processes and replace core technology systems. Any funds not needed for modernization may be used for administrative costs for UI and employment services.

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) TRAINING AND EMPLOYMENT PLAN (STEP) INTERAGENCY AGREEMENT

In 2015-17 the agency, in partnership with the Oregon Department of Human Services, submitted a plan to the U.S. Department of Agriculture's Food and Nutrition Service for reimbursement of state funds used for employment and training of eligible SNAP participants. These contracted services, which include skills assessment, job-search assistance, employer outreach, case management, and training referrals, have continued through subsequent biennia and are forecasted to continue through 2025-27. Allowable costs paid with state funds are reimbursed at 50%.

FRAUD CONTROL FUND

The Fraud Control Fund is derived from the interest and penalties collected on the repayment of UI benefit overpayments due to recipient misrepresentation. The revenue projection is based on current and historical levels of collection. These funds may be used for administrative costs associated with the prevention, discovery, and collection of unemployment benefit overpayments. House Bill 3206 (2021) expanded use of the Fraud Control Fund for the temporary federal Lost Wages Assistance program, as well as for administrative costs of other UI programs.

FUNDS RECEIVED FOR SERVICES PROVIDED TO OTHER ORGANIZATIONS BY CONTRACT

The Employment Department receives funds from workforce partners, other state agencies, and private-sector customers for specialized, contracted for services. Services provided are workforce-related and include placement services, workforce and economic data, and workforce support services.

OTHER REVENUES

The agency receives interest on the UI Trust Fund, which is held by the U.S. Treasury. This interest is reinvested in the UI Trust Fund and used to pay benefits to claimants, decreasing future tax rates and the amount of money collected from Oregon employers in payroll taxes.

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

Employment Dept **Agency Number: 47100**
2025-27 Biennium **Cross Reference Number: 47100-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Employment Taxes	6,714,183	-	-	-	-	-
Charges for Services	50,905,882	81,547,061	83,937,574	83,589,916	-	-
Rents and Royalties	615,419	-	-	-	-	-
Interest Income	17,644	-	-	-	-	-
Other Revenues	1,514,387	-	91,914	-	-	-
Federal Funds	61,838	-	-	-	-	-
Transfer In - Intrafund	199,435,139	330,394,421	343,226,152	434,514,242	-	-
Tsfr From Human Svcs, Dept of	500,000	186,577	186,577	190,496	-	-
Tsfr From Police, Dept of State	3,859	-	-	-	-	-
Tsfr From HECC	1,225,000	-	-	-	-	-
Transfer Out - Intrafund	(3,229,331)	-	-	-	-	-
Tsfr To Governor, Office of the	-	(220,000)	(220,000)	(200,000)	-	-
Tsfr To Labor and Ind, Bureau	(6,752,951)	-	-	-	-	-
Total Other Funds	**$251,011,069**	**$411,908,059**	**$427,222,217**	**$518,094,654**	**-**	**-**
Federal Funds						
Charges for Services	(1,278)	-	-	-	-	-
Federal Funds	258,032,504	176,466,400	211,892,453	212,867,461	-	-
Transfer In - Intrafund	5,867,968	-	-	-	-	-
Tsfr From Military Dept, Or	30,419	-	-	-	-	-
Total Federal Funds	**$263,929,613**	**$176,466,400**	**$211,892,453**	**$212,867,461**	**-**	**-**
Nonlimited Other Funds						
Employment Taxes	-	4,856,869,190	4,867,228,817	4,814,693,655	-	-
Non-business Lic. and Fees	-	70,000	70,000	490,000	-	-
Fines and Forfeitures	-	35,900,206	35,900,206	55,994,140	-	-

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Interest Income	-	161,456,845	161,456,845	362,041,131	-	-
Other Revenues	-	30,000,000	30,000,000	30,000,000	-	-
Transfer In - Intrafund	1,094,856,806	2,628,349,854	2,628,349,854	3,860,768,759	-	-
Transfer Out - Intrafund	-	(2,958,744,275)	(2,971,576,006)	(4,295,283,001)	-	-
Tsfr To Labor and Ind, Bureau	-	(7,376,033)	(7,376,033)	(8,139,237)	-	-
Total Nonlimited Other Funds	**$1,094,856,806**	**$4,746,525,787**	**$4,744,053,683**	**$4,820,565,447**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,058,656,907	69,308,000	69,308,000	43,444,000	-	-
Transfer In - Intrafund	1,091,595,352	6,000,000	6,000,000	6,000,000	-	-
Transfer Out - Intrafund	(1,078,518,319)	(6,000,000)	(6,000,000)	(6,000,000)	-	-
Total Nonlimited Federal Funds	**$1,071,733,940**	**$69,308,000**	**$69,308,000**	**$43,444,000**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Employment Taxes	6,714,183	-	-	-	-	-
Charges for Services	50,905,882	81,547,061	83,937,574	83,589,916	-	-
Rents and Royalties	615,419	-	-	-	-	-
Interest Income	17,644	-	-	-	-	-
Other Revenues	1,514,387	-	91,914	-	-	-
Federal Funds	61,838	-	-	-	-	-
Transfer In - Intrafund	199,435,139	330,394,421	343,226,152	434,514,242	-	-
Tsfr From Human Svcs, Dept of	500,000	186,577	186,577	190,496	-	-
Tsfr From Police, Dept of State	3,859	-	-	-	-	-
Tsfr From HECC	1,225,000	-	-	-	-	-
Transfer Out - Intrafund	(3,229,331)	-	-	-	-	-
Tsfr To Governor, Office of the	-	(220,000)	(220,000)	(200,000)	-	-
Tsfr To Labor and Ind, Bureau	(6,752,951)	-	-	-	-	-
Total Other Funds	**$251,011,069**	**$411,908,059**	**$427,222,217**	**$518,094,654**	**-**	**-**
Federal Funds						
Charges for Services	(1,278)	-	-	-	-	-
Federal Funds	258,032,504	176,466,400	211,892,453	212,867,461	-	-
Transfer In - Intrafund	5,867,968	-	-	-	-	-
Tsfr From Military Dept, Or	30,419	-	-	-	-	-
Total Federal Funds	**$263,929,613**	**$176,466,400**	**$211,892,453**	**$212,867,461**	**-**	**-**
Nonlimited Other Funds						
Transfer In - Intrafund	-	30,294	30,294	-	-	-
Total Nonlimited Other Funds	**-**	**$30,294**	**$30,294**	**-**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	1,550,000	1,550,000	2,700,000	-	-
Transfer In - Intrafund	26,115,793	33,135,794	41,336,238	73,660,909	-	-
Total Other Funds	**$26,115,793**	**$34,685,794**	**$42,886,238**	**$76,360,909**	**-**	**-**
Federal Funds						
Federal Funds	37,900,743	33,342,591	36,628,843	31,860,705	-	-
Total Federal Funds	**$37,900,743**	**$33,342,591**	**$36,628,843**	**$31,860,705**	**-**	**-**

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

Employment Dept **Agency Number: 47100**
2025-27 Biennium **Cross Reference Number: 47100-010-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Employment Taxes	6,714,183	-	-	-	-	-
Charges for Services	530	230,000	230,000	230,000	-	-
Other Revenues	148,731	-	-	-	-	-
Transfer In - Intrafund	93,079,255	62,494,369	71,145,447	66,601,010	-	-
Tsfr From Police, Dept of State	3,859	-	-	-	-	-
Transfer Out - Intrafund	(712,691)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(6,752,951)	-	-	-	-	-
Total Other Funds	**$92,480,916**	**$62,724,369**	**$71,375,447**	**$66,831,010**	**-**	**-**
Federal Funds						
Federal Funds	144,021,659	50,371,760	61,224,976	97,972,834	-	-
Transfer In - Intrafund	5,867,968	-	-	-	-	-
Tsfr From Military Dept, Or	30,419	-	-	-	-	-
Total Federal Funds	**$149,920,046**	**$50,371,760**	**$61,224,976**	**$97,972,834**	**-**	**-**
Nonlimited Other Funds						
Transfer In - Intrafund	-	30,294	30,294	-	-	-
Total Nonlimited Other Funds	**-**	**$30,294**	**$30,294**	**-**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-20-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	20,981,928	40,358,099	40,358,099	35,607,670	-	-
Rents and Royalties	615,419	-	-	-	-	-
Other Revenues	1,355,670	-	91,914	-	-	-
Federal Funds	61,838	-	-	-	-	-
Transfer In - Intrafund	29,723,545	56,245,559	49,087,166	104,630,364	-	-
Tsfr From Human Svcs, Dept of	500,000	-	-	-	-	-
Tsfr From HECC	1,225,000	-	-	-	-	-
Transfer Out - Intrafund	(1,491,463)	-	-	-	-	-
Tsfr To Governor, Office of the	-	(220,000)	(220,000)	(200,000)	-	-
Total Other Funds	**$52,971,937**	**$96,383,658**	**$89,317,179**	**$140,038,034**	**-**	**-**
Federal Funds						
Federal Funds	65,167,860	63,692,447	83,367,151	44,717,811	-	-
Total Federal Funds	**$65,167,860**	**$63,692,447**	**$83,367,151**	**$44,717,811**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-30-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	12,697,862	14,677,349	21,296,010	-	-
Total Other Funds	**-**	**$12,697,862**	**$14,677,349**	**$21,296,010**	**-**	**-**
Federal Funds						
Federal Funds	-	19,935,236	21,001,387	25,034,766	-	-
Total Federal Funds	**-**	**$19,935,236**	**$21,001,387**	**$25,034,766**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	29,443,992	38,674,395	41,064,908	44,293,479	-	-
Transfer In - Intrafund	1,692,307	964,429	964,429	-	-	-
Transfer Out - Intrafund	(992,307)	-	-	-	-	-
Total Other Funds	**$30,143,992**	**$39,638,824**	**$42,029,337**	**$44,293,479**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	479,432	734,567	734,567	758,767	-	-
Interest Income	17,644	-	-	-	-	-
Other Revenues	9,915	-	-	-	-	-
Transfer In - Intrafund	-	7,469,529	8,418,812	13,116,333	-	-
Tsfr From Human Svcs, Dept of	-	186,577	186,577	190,496	-	-
Transfer Out - Intrafund	(32,870)	-	-	-	-	-
Total Other Funds	**$474,121**	**$8,390,673**	**$9,339,956**	**$14,065,596**	**-**	**-**
Federal Funds						
Charges for Services	(1,278)	-	-	-	-	-
Federal Funds	10,942,242	8,882,366	9,428,096	4,940,146	-	-
Total Federal Funds	**$10,940,964**	**$8,882,366**	**$9,428,096**	**$4,940,146**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-80-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	71	-	-	-	-	-
Transfer In - Intrafund	42,304,477	88,532,865	90,847,417	114,279,150	-	-
Total Other Funds	**$42,304,548**	**$88,532,865**	**$90,847,417**	**$114,279,150**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-90-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	6,519,762	68,854,014	66,749,294	40,930,466	-	-
Total Other Funds	**$6,519,762**	**$68,854,014**	**$66,749,294**	**$40,930,466**	**-**	**-**
Federal Funds						
Federal Funds	-	242,000	242,000	8,341,199	-	-
Total Federal Funds	**-**	**$242,000**	**$242,000**	**$8,341,199**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-083-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Employment Taxes	-	2,407,876,978	2,407,876,978	1,981,352,611	-	-
Non-business Lic. and Fees	-	70,000	70,000	490,000	-	-
Fines and Forfeitures	-	10,929,151	10,929,151	5,091,351	-	-
Interest Income	-	33,641,845	33,641,845	43,644,042	-	-
Transfer In - Intrafund	-	1,712,030,560	1,712,030,560	1,808,568,759	-	-
Transfer Out - Intrafund	-	(1,839,902,764)	(1,845,937,481)	(1,954,427,678)	-	-
Total Nonlimited Other Funds	**-**	**$2,324,645,770**	**$2,318,611,053**	**$1,884,719,085**	**-**	**-**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-087-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Nonlimited Other Funds						
Employment Taxes	-	2,448,992,212	2,459,351,839	2,833,341,044	-	-
Fines and Forfeitures	-	24,971,055	24,971,055	50,902,789	-	-
Interest Income	-	127,815,000	127,815,000	318,397,089	-	-
Other Revenues	-	30,000,000	30,000,000	30,000,000	-	-
Transfer In - Intrafund	1,094,856,806	916,289,000	916,289,000	2,052,200,000	-	-
Transfer Out - Intrafund	-	(1,118,841,511)	(1,125,638,525)	(2,340,855,323)	-	-
Tsfr To Labor and Ind, Bureau	-	(7,376,033)	(7,376,033)	(8,139,237)	-	-
Total Nonlimited Other Funds	**$1,094,856,806**	**$2,421,849,723**	**$2,425,412,336**	**$2,935,846,362**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	1,058,656,907	69,308,000	69,308,000	43,444,000	-	-
Transfer In - Intrafund	1,091,595,352	6,000,000	6,000,000	6,000,000	-	-
Transfer Out - Intrafund	(1,078,518,319)	(6,000,000)	(6,000,000)	(6,000,000)	-	-
Total Nonlimited Federal Funds	**$1,071,733,940**	**$69,308,000**	**$69,308,000**	**$43,444,000**	**-**	**-**

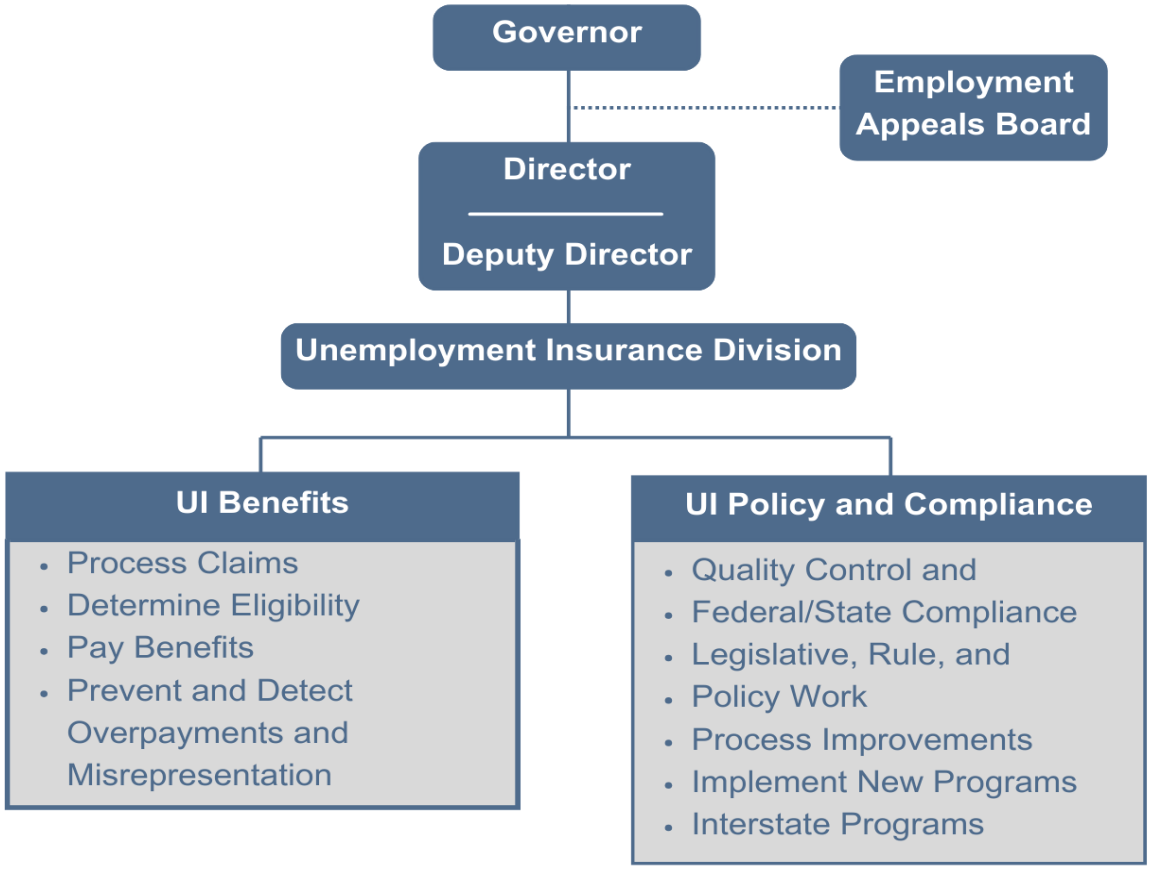
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Oregon Employment Department

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	1,316,751,249	245,774,400	281,200,453	256,311,461		
Employer Taxes	Other	120	2,115,841,125	4,856,869,190	4,867,228,817	4,814,693,655		
Federal Funds as OF	Other	355	61,838					
Charges for Services	Other	410	50,905,882	81,547,061	83,937,574	83,589,916		
Fines & Forfeitures	Other	505		35,906,206	35,906,206	55,994,140		
Interest Income	Other	605		161,456,845	161,456,845	362,041,131		
Rents & Royalties	Other	510	615,419					
Other Revenues	Other	975	1,514,387	30,000,000	30,091,914	30,000,000		
Tsf from Other Agencies	Other	Various	1,759,278	186,577	186,577	190,496		
Tsf to Other Agencies	Other	Various	(6,752,951)	(7,596,033)	(7,596,033)	(8,339,237)		
Tsf to General Fund	Other	2060						
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other							
Special Administration (P&I)	Other							
Modernization	Other							
Fraud Control Fund	Other							
Other	Other							
Total			3,480,696,227	5,404,144,246	5,452,412,353	5,594,481,562		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

UNEMPLOYMENT INSURANCE



Budget Summary Level

Includes Employment Appeals Board

	2023-25	2025-27
Pos:	479	472
FTE:	463.90	464.34

UI DIVISION NARRATIVE

2023-25 ACCOMPLISHMENTS

1. **Protecting OED's Trust Funds**
   - Oregon's Unemployment Insurance system depends on revenues collected from employers to pay unemployment benefits. The collection system is designed to raise revenues from employers when the economy is strong. This results in a solvent Unemployment Insurance Trust Fund that is able to support sudden increases in the number of individuals drawing benefits due to an economic recession. Employer contributions to the fund were approximately $1 billion in 2023 and are forecast to be $1.2 billion in 2024 and $1.3 billion in 2025. The fund's health means the Oregon Unemployment Insurance Program avoids the need to dramatically raise employers' taxes during short-term economic downturns. It also earns interest, which reduces the amount employers have to pay in taxes in the long term. The expectation is that the fund will remain in good financial standing.
2. **Improving Customer Service and Call-Wait Times**
   - The Unemployment Insurance Program faces several persistent challenges. Inadequate federal funding prevents hiring enough staff to serve customers at a level the public expects. The complex rules of the program create difficulties when creating help documents that need to be accessible for a wide range of people. Attempts to commit fraud, by lone individuals and organized groups, remain an ongoing concern. The Division's staff and systems must provide a careful balance to safeguard funds while quickly providing payments to those who are eligible for benefits.
     - » The Division's customers include Unemployment Insurance claimants, employers paying Unemployment Insurance taxes, community service providers, and the community at large. The Division strives to exceed customers' expectations through a commitment to the continuous improvement of service delivery; by being consistent across all unemployment insurance operations; applying law and policy consistently and fairly; communicating openly, honestly, and respectfully; collaborating with external and internal partners in all situations; and making strong connections with customers.
   - The UI Program continues to modernize the way it serves the public, the technology systems it uses to do this, and gather data to monitor effectiveness. Work processes and technology are intertwined. The program has updated both to support a more efficient and flexible way of serving Oregon workers and businesses to create a program that can weather economic fluctuations, minimize risks of improper payments and quickly pay benefits to eligible workers. The Employment Department is undertaking a multi-biennia modernization initiative to transform its business and core technology systems.
     - » A major step in this process occurred in March 2024 with the UI rollout of Frances Online, which is the agency's modernized claim and customer service system. Since the launch, staff have responded to customers' feedback by updating language, improving the clarity of instructions, and making other changes to prevent confusion and errors. The new system allows staff to quickly and accurately identify what causes problems for customers so that those issues can be resolved or improved.

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: Improving Customer Service and Good Governance

Primary Program Contact: Lindsi Leahy, Division Director, Unemployment Insurance, (503) 947-1770, Lindsi.K.Leahy@employ.oregon.gov

PROGRAM OVERVIEW

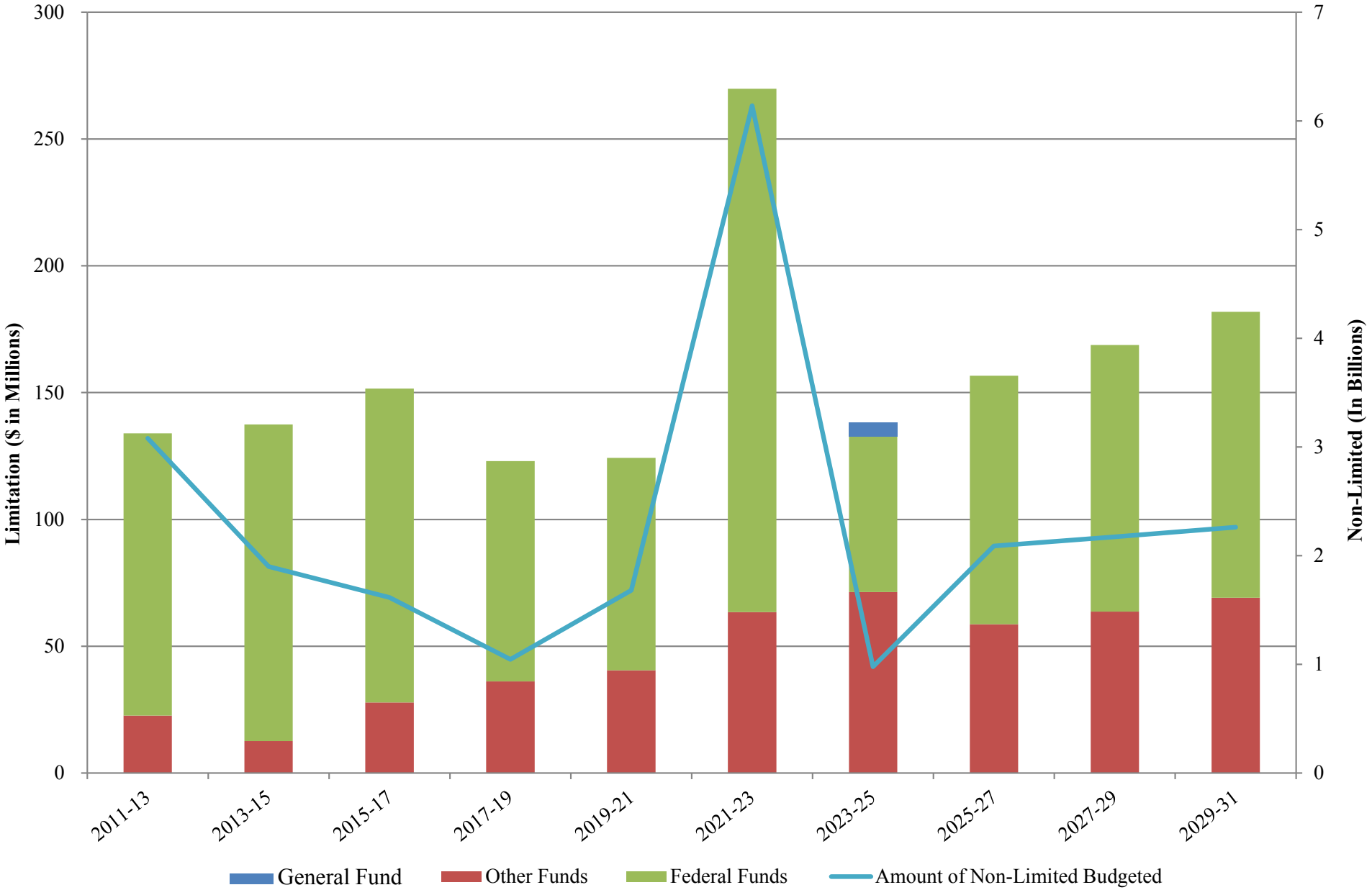
The Unemployment Insurance (UI) Division supports economic stability for Oregonians and Oregon communities through the payment of unemployment benefits. The UI Division administers the UI program to provide temporary, partial wage replacement for workers who are unemployed through no fault of their own. The program collects payroll taxes from Oregon employers that goes into the UI Trust Fund to pay for UI benefits. The purpose of the UI program is to provide income to unemployed workers; stabilize the economy in local communities with high unemployment and during economic downturns; facilitate reemployment through a focus on work search and employment services; and preserve a trained, local workforce for businesses during economic downturns.

PROGRAM FUNDING REQUEST

The UI Division's requested budget for the 2025-27 biennium includes:

$58,691,773	Other Funds
$97,972,834	Federal Funds
$2,044,700,000	Other Funds Non-Limited (state benefit compensation)
$43,444,000	Federal Funds Non-Limited (federal benefit compensation)

Unemployment Insurance Limitation for Limited and Non-Limited Funds



PROGRAM DESCRIPTION

The UI program is a federal-state partnership. It insures workers against wage loss, employers against the loss of a trained workforce, and communities against the economic loss associated with unemployment. Regular UI benefits of up to 26 weeks are paid out of the state UI Trust Fund, funded by a tax on employers' payrolls. The UI program also administers other specialized programs.

The UI program's primary partners include:

- The U.S. Department of Labor, which oversees state workforce agency UI programs.
- The agency's Workforce Operations Division, which helps people return to the workforce.
- The agency's Workforce and Economic Research Division, which uses UI program data as the foundation of economic and performance measures data and analysis.

The program ensures the solvency of the UI Trust Fund by setting tax rates. The strength of the fund helps keep taxes low and predictable and ensures that funds are available to provide economic stability when needed.

The primary cost drivers are the number of people unemployed, the length of time they stay unemployed, and the number of employers in the state. The level of benefits and number of benefit programs available are other significant factors.

PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

For those who become unemployed, the UI program provides temporary, partial wage relief while providing resources to help them return to work. The UI Division also administers other programs:

- Self Employment Assistance supports people starting their own businesses.
- Training UI supports people seeking new skills so they can quickly return to the workforce.
- Work Share allows employers to avoid layoffs during business declines and offer partial benefits to employees whose hours are reduced. Employers can retain valuable talent and employees keep access to their benefits, including health insurance.

The UI program collaborates with other state agencies through partnerships and data-sharing agreements.

PROGRAM PERFORMANCE

UI program performance is evaluated by the number of people served, benefits paid, balance of the UI Trust Fund, timeliness of benefit payments, and national benchmarks related to adjudication, hearings, and overpayment recoveries.

U.S. DOL requires quality reviews of each state's work, including separate measures for benefit decisions and the hearings process.

How quickly the UI program delivers people their first benefit payment serves as a measure of timeliness.

Customer service is also measured by phone call wait times and electronic inquiry response times, but these are not federal standards.

The balance of the UI Trust Fund represents the ability to pay current and future benefits. Oregon's trust fund is rated by the U.S. DOL as one of the healthiest in the nation.

ENABLING LEGISLATION AND PROGRAM AUTHORIZATION

This program is authorized under Title III of the Social Security Act, the Federal UI Tax Act (FUTA), and ORS chapter 657. Because this program meets federal requirements, Oregon employers receive a credit against their FUTA taxes (these credits are over $1 billion per biennium), and Oregon receives a federal administrative grant to partially pay for the administration of the UI program.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

The rollout of Frances Online for UI customers has greatly enhanced the program's ability to provide customer service as well as gather data. The Department will continue to closely monitor the impacts of the Frances Online rollout and further refine the system. The goal is to elevate customer service levels in a way that is sustainable long term.

The agency is taking additional steps to prevent fraud. Fraud represents an ongoing threat to the program, the UI Trust Fund, and the timely delivery of benefits to eligible claimants. Oregon has several tools that help combat fraud. Although some are federally required, many are not. Combating fraud and pursuing accountability for those trying to steal public funds will continue to be an ongoing and significant amount of work for the department.

- OED was awarded a grant of $4.5 million from the federal government to improve access to benefits for historically underserved and under-resourced communities. With this funding, OED has established an Equitable Access to Unemployment Insurance (EAUI) business unit to build relationships with Oregon's historically underserved communities, better understand access barriers faced by these communities and design strategies to improve access and promote equitable access to unemployment insurance.
- The UI program has prioritized language access. Frances Online supports English and Spanish and has capacity to support additional languages. The automated and interactive phone systems support five languages. The unemployment insurance website is fully translated into 12 languages. Forms and other documents have been translated based on need, with essentially all forms translated into Spanish. Critical forms and documents, such as the Unemployment Insurance Claimant Handbook, have been translated into all 12 languages and are regularly updated to keep them current and useful. Staff have been trained to use interpretation services through the phone or in-person. The program used grant funds to purchase a braille printer and create printed material for claimants with limited vision.
- Economic conditions significantly affect the Unemployment Insurance Program. Economic downturns can lead to rapid and large increases in demand for benefits and can prompt policy changes that make administration of the program more complex. The department has convened a standing, cross-divisional Economic Task Force to prepare for the next economic downturn and maintain consistent service.

2025-27 EXPECTED RESULTS

The Unemployment Division plans to accomplish the following in the 2025-27 biennium:

- Reduce customer wait times.
- Improve equitable outcomes for customers.
- Continue to refine Frances Online by updating the system and improving automation based on how customers interact with the system.
- Continuing to prevent fraud.

REVENUE SOURCES

Unemployment Insurance Division is funded as follows:

- **63 percent** is Federal Funds from the U.S. DOL, which does not carry any state match requirements. These funds are dedicated to the programs they represent. The main federal grant is the UI State Administration Grant. These annual grant funds are based on a historical review of workload, costs, and time required per unit and federal appropriations.
- **37 percent** is from Other Funds, which includes the Supplemental Employment Department Administrative Fund (SEDAF), Penalties and Interest, and Fraud Control Funds. Penalties and Interest is from employer underpayment of payroll taxes ORS 657.822. The Fraud Control Fund established by ORS 657.400 is supported by interest and penalties on delinquent repayments of UI benefit overpayments. The Supplemental Employment Department Administrative Fund, established by ORS 657.783 which is 0.109% diversion from the UI Trust Fund. Oregon has one of the healthiest trust funds in the country, and it is designed to be self-balancing.

PROPOSED LEGISLATION

LC 471/005: Currently, claimants with a disqualifying separation who did not earn four times their weekly benefit amount (WBA) before claiming a week of benefits are penalized with a reduction in their maximum benefit amount (MBA) of eight times their WBA. This proposal would remove that penalty as it can create inequitable impacts for claimants.

TOTAL BUDGET

Agency Request: $156,664,607, 472 Positions, 464.34 FTE
Governor's Recommended Budget:
Legislatively Adopted Budget:

PACKAGE DESCRIPTIONS AND FISCAL IMPACTS

ESSENTIAL PACKAGES

Package 010 – Vacancy Factor and Non-ORPICS Services
($3,759,988)

Package 021 – Phase Ins
$983,278

Package 022 – Phase Outs
($1,109,160)

Package 031– Inflation and Price List Adjustments
$7,566,184

Package 040 Mandated Caseload
$0
There is no Mandated Caseload Package for this biennium.

Package 050 – Fund Shift
($25,333,555) Other Funds, $25,333,555 Federal Funds

Package 060 – Technical Adjustments
($2,597,849)

Current Service Level
$ 58,101,197 Other Funds

$ 96,864,810 Federal Funds
$154,966,007 Total Funds

POLICY PACKAGE NO. 102– FRANCES MAINTENANCE AND SUPPORT

PACKAGE DESCRIPTION

The Oregon Employment Department (OED) is modernizing its core unemployment insurance (UI) and employment services business and information technology systems to ensure the agency can continue to fulfill its mission to support business and promote employment. The agency strategically focused initial efforts on the UI Modernization Project, and with the passage of House Bill 2005 (2019), the agency added Paid Leave Oregon to the project so a single system could serve Oregonians and Oregon businesses. This multi-biennium effort to modernize requires a significant investment, both in technology and changing how the agency serves its customers. The Modernization Program is a pivotal strategic investment for the agency that meets critical business needs and aligns with broader statewide priorities and initiatives.

The UI Modernization Project is an initiative chartered through the Modernization Program. The project replaced or established the computer systems supporting receipt of UI taxes and Paid Leave Oregon contributions and payment of UI and Paid Leave Oregon benefits. The new UI and Paid Leave Oregon system – Frances – was implemented in a two-phase approach called rollouts. Rollout 1 included the system functionality and business processes supporting UI tax and Paid Leave Oregon contributions. Rollout 2 included system functionality and business processes supporting UI and Paid Leave Oregon benefits. Paid Leave Oregon benefits went live in August 2023 and UI benefits went live in March 2024. The UI Modernization Project is forecasted to close in March 2025, and the agency will transition the system and staff to operations in another division for ongoing maintenance and support using contracted vendor services and OED staff.

The Modernization Program is partially funded by one-time American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, which reside in the UI Trust Fund. The U.S. Department of Labor has issued guidelines on how this money may be spent as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667, which includes use for application development and other technology that support unemployment insurance and employment service delivery. These funds are supplemented by the Supplemental Employment Department Administrative Fund (SEDAF), Penalty and Interest funds collected by the agency, federal Trade Adjustment Assistance funds, and Paid Leave Oregon Trust funds. The agency will develop an allocation model to determine the costs that should be charged to each program benefiting from the UI Modernization Project and Frances Online functionality.

The agency is requesting Other Funds and Federal Funds expenditure limitation to continue its strategic investment in Frances. The majority of expenditure limitation is for Frances vendor maintenance, support, and subscription costs.

ASSUMPTIONS

The budget estimates are based on the existing vendor service contract rates as of May 2024, and agency estimated not-to-exceed vendor support hours for the two years of support post implementation warranty.

CONTRACTS AND PROCUREMENT

The Modernization Program has an existing contract with the Frances vendor. Initial software licensing and maintenance, implementation and technical services, and subscription costs for the UI system and 2023-25 biennia. Ongoing maintenance, support, subscriptions, and other related vendor services are forecasted in the 2025-27 biennium. These costs are reflected in the Shared Services SCR:

System Vendor:	$17,626,000
Data Processing:	$720,000
IT Professional Services:	$3,360
IT Expendable Property:	$600,000
Total:	**$18,949,360**

Staffing Impact

Unemployment Insurance
5 Permanent Positions/ 5.0 FTE
4 Operations & Policy Analyst 2 Positions/ 4.00 FTE
1 Operations & Policy Analyst 3 Position/ 1.00 FTE

2025-27 Fiscal Impact

Personal Services:	$1,209,791
Services and Supplies:	$218,822
Total Costs:	**$1,428,613**

Revenue Source:	
Other Funds	$428,587
Federal Funds	$1,000,026
IT Expendable Property:	$600,000
Total Funds:	**$1,428,613**

Other funds may be used where available and advantageous for agency long-term business and program funding purposes, and as allowed or required by state or federal law. These may include UI Modernization funds, SEDAF, and Penalties and Interest

Federal Funds include the UI Administrative Grant.

2027-29 Fiscal Impact

Ongoing system maintenance, vendor support, and subscription costs are projected in future biennia in addition to the permanent positions.

Unemployment Insurance	
Personal Services:	$1,318,672
Services and Supplies:	$227,793
Total Funds:	**$1,546,465**

POLICY PACKAGE NO. 106 – OVERTIME, DIFFERENTIALS & TEMPS

Employment Department programs serve the public in a variety of ways by providing wage replacement through Unemployment Insurance and Paid Leave Oregon, distributing timely labor market information throughout Oregon, and offering customized employment services to job seekers and businesses. In 2025-27 the agency will continue to prioritize customer service and accessibility by making technology upgrades through the operationalization of Frances and the modernization of Workforce Operations' labor exchange and case management systems; expanding outreach and communication; and creating a more customer-focused contact system. Workload in some programs has significant seasonal fluctuations, and economic conditions can cause other rapid and significant workload shifts.

As the agency works towards these goals, there will be an ongoing need to adjust staffing capacity to meet operational standards. Labor management tools are utilized across the agency to improve efficiency, increase coverage, and maintain adaptability so the Employment Department can remain responsive to changes in the economic environment that may impact its programs.

The flexibility to work overtime outside of normal business hours as workload fluctuates is essential to maintain sufficient service levels. Likewise, hiring temporary staff provides a quick resource to meet urgent short-term needs. It is equally important to the agency to fairly compensate employees for performing specialized work, such as language translations, or performing in a leadership role. Bilingual and lead work differentials may also help stabilize staffing levels, as additional pay often improves employee motivation and retention.

Staffing Impact

No positions requested, these are Non-ORPICS adjustments.

2025-2027 Fiscal Impact

Other Funds:	$1,026,985
Federal Funds:	$443,015
Total Funds:	**$1,470,000**

POP 106

SCR	POP 106 Fiscal Impact		
	Other Funds	Federal Funds	Total Funds
Shared Services (010-05)	416,961	273,671	690,632
Unemployment Insurance (010-10)	161,989	107,998	269,987
Workforce Operations (010-20)	35,644	23,740	59,384
Contributions & Recovery (010-30)	52,393	37,606	89,999
Paid Leave Oregon (010-80)	269,999		269,999
Modernization (010-90)	89,999		89,999
Total	1,026,985	443,015	1,470,000

Revenue Source:
Various state and federal funding, depending upon division.

2027-29 Fiscal Impact

$1,602,300 Personal Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	4,438	-	-	4,438
Overtime Payments	-	-	74	5,555	-	-	5,629
All Other Differential	-	-	2,684	-	-	-	2,684
Public Employees' Retire Cont	-	-	580	1,169	-	-	1,749
Pension Obligation Bond	-	-	251,393	(641,743)	-	-	(390,350)
Social Security Taxes	-	-	211	764	-	-	975
Unemployment Assessments	-	-	-	6,480	-	-	6,480
Paid Family Medical Leave Insurance	-	-	11	22	-	-	33
Mass Transit Tax	-	-	152,566	-	-	-	152,566
Vacancy Savings	-	-	(2,086,249)	(1,457,943)	-	-	(3,544,192)
Total Personal Services	**-**	**-**	**($1,678,730)**	**($2,081,258)**	**-**	**-**	**($3,759,988)**
Total Expenditures							
Total Expenditures	-	-	(1,678,730)	(2,081,258)	-	-	(3,759,988)
Total Expenditures	**-**	**-**	**($1,678,730)**	**($2,081,258)**	**-**	**-**	**($3,759,988)**
Ending Balance							
Ending Balance	-	-	1,678,730	2,081,258	-	-	3,759,988
Total Ending Balance	**-**	**-**	**$1,678,730**	**$2,081,258**	**-**	**-**	**$3,759,988**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	27,353	-	-	-	27,353
Office Expenses	-	-	153,174	-	-	-	153,174
Telecommunications	-	-	68,381	-	-	-	68,381
Data Processing	-	-	393,876	-	-	-	393,876
Professional Services	-	-	50,463	-	-	-	50,463
IT Professional Services	-	-	125,916	-	-	-	125,916
Facilities Rental and Taxes	-	-	136,763	-	-	-	136,763
IT Expendable Property	-	-	27,352	-	-	-	27,352
Total Services & Supplies	**-**	**-**	**$983,278**	**-**	**-**	**-**	**$983,278**
Total Expenditures							
Total Expenditures	-	-	983,278	-	-	-	983,278
Total Expenditures	**-**	**-**	**$983,278**	**-**	**-**	**-**	**$983,278**
Ending Balance							
Ending Balance	-	-	(983,278)	-	-	-	(983,278)
Total Ending Balance	**-**	**-**	**($983,278)**	**-**	**-**	**-**	**($983,278)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(945,000)	-	-	-	-	-	(945,000)
Total Revenues	**($945,000)**	**-**	**-**	**-**	**-**	**-**	**($945,000)**
Services & Supplies							
Instate Travel	(28,350)	-	-	(2,919)	-	-	(31,269)
Out of State Travel	-	-	-	(1,641)	-	-	(1,641)
Office Expenses	(141,750)	-	-	(25,536)	-	-	(167,286)
Telecommunications	(66,150)	-	-	(11,400)	-	-	(77,550)
Data Processing	(378,000)	-	-	(65,664)	-	-	(443,664)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(47,250)	-	-	(6,408)	-	-	(53,658)
IT Professional Services	(122,850)	-	-	(23,232)	-	-	(146,082)
Facilities Rental and Taxes	(132,300)	-	-	(22,800)	-	-	(155,100)
IT Expendable Property	(28,350)	-	-	(4,560)	-	-	(32,910)
Total Services & Supplies	**($945,000)**	**-**	**-**	**($164,160)**	**-**	**-**	**($1,109,160)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(945,000)	-	-	(164,160)	-	-	(1,109,160)
Total Expenditures	**($945,000)**	**-**	**-**	**($164,160)**	**-**	**-**	**($1,109,160)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	164,160	-	-	164,160
Total Ending Balance	**-**	**-**	**-**	**$164,160**	**-**	**-**	**$164,160**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	6,270	-	-	-	6,270
Out of State Travel	-	-	277	291	-	-	568
Employee Training	-	-	18,447	457	-	-	18,904
Office Expenses	-	-	1,551	70,177	-	-	71,728
Telecommunications	-	-	7,454	49,921	-	-	57,375
State Gov. Service Charges	-	-	(2,630,603)	405,888	-	-	(2,224,715)
Data Processing	-	-	13,149	105,214	-	-	118,363
Publicity and Publications	-	-	3,940	1,367	-	-	5,307
Professional Services	-	-	19,504	-	-	-	19,504
IT Professional Services	-	-	186,157	344	-	-	186,501
Attorney General	-	-	85,779	69,775	-	-	155,554
Employee Recruitment and Develop	-	-	-	30	-	-	30
Dues and Subscriptions	-	-	2,566	27	-	-	2,593
Facilities Rental and Taxes	-	-	2,262	91,979	-	-	94,241
Fuels and Utilities	-	-	61	2,759	-	-	2,820
Facilities Maintenance	-	-	14,835	1,082	-	-	15,917
Medical Services and Supplies	-	-	-	4	-	-	4
Agency Program Related S and S	-	-	5,252	889	-	-	6,141
Intra-agency Charges	-	-	4,607,357	4,329,400	-	-	8,936,757
Other Services and Supplies	-	-	27,431	3,953	-	-	31,384
Expendable Prop 250 - 5000	-	-	17,945	736	-	-	18,681
IT Expendable Property	-	-	29,881	4,013	-	-	33,894
Total Services & Supplies	**-**	**-**	**$2,419,515**	**$5,138,306**	**-**	**-**	**$7,557,821**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	5,803	-	-	-	5,803
Data Processing Hardware	-	-	98	-	-	-	98
Building Structures	-	-	47	-	-	-	47
Other Capital Outlay	-	-	2,415	-	-	-	2,415
Total Capital Outlay	**-**	**-**	**$8,363**	**-**	**-**	**-**	**$8,363**
Total Expenditures							
Total Expenditures	-	-	2,427,878	5,138,306	-	-	7,566,184
Total Expenditures	**-**	**-**	**$2,427,878**	**$5,138,306**	**-**	**-**	**$7,566,184**
Ending Balance							
Ending Balance	-	-	(2,427,878)	(5,138,306)	-	-	(7,566,184)
Total Ending Balance	**-**	**-**	**($2,427,878)**	**($5,138,306)**	**-**	**-**	**($7,566,184)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(4,004,693)	4,004,693	-	-	-
Empl. Rel. Bd. Assessments	-	-	(1,181)	1,181	-	-	-
Public Employees' Retire Cont	-	-	(842,584)	842,584	-	-	-
Social Security Taxes	-	-	(301,858)	301,858	-	-	-
Paid Family Medical Leave Insurance	-	-	(15,731)	15,731	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(689)	689	-	-	-
Flexible Benefits	-	-	(695,491)	695,491	-	-	-
Total Personal Services	**-**	**-**	**($5,862,227)**	**$5,862,227**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	(2,710,845)	2,710,845	-	-	-
IT Professional Services	-	-	(3,049,682)	3,049,682	-	-	-
Intra-agency Charges	-	-	(13,710,801)	13,710,801	-	-	-
Total Services & Supplies	**-**	**-**	**($19,471,328)**	**$19,471,328**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(25,333,555)	25,333,555	-	-	-
Total Expenditures	**-**	**-**	**($25,333,555)**	**$25,333,555**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	25,333,555	(25,333,555)	-	-	-
Total Ending Balance	**-**	**-**	**$25,333,555**	**($25,333,555)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(40,857)	(199,479)	-	-	(240,336)
Data Processing	-	-	(369,078)	(1,388,435)	-	-	(1,757,513)
Facilities Rental and Taxes	-	-	-	(600,000)	-	-	(600,000)
Total Services & Supplies	**-**	**-**	**($409,935)**	**($2,187,914)**	**-**	**-**	**($2,597,849)**
Total Expenditures							
Total Expenditures	-	-	(409,935)	(2,187,914)	-	-	(2,597,849)
Total Expenditures	**-**	**-**	**($409,935)**	**($2,187,914)**	**-**	**-**	**($2,597,849)**
Ending Balance							
Ending Balance	-	-	409,935	2,187,914	-	-	2,597,849
Total Ending Balance	**-**	**-**	**$409,935**	**$2,187,914**	**-**	**-**	**$2,597,849**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - POP 102 Frances Maintenance & Support

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	848,722	-	-	848,722
Transfer In - Intrafund	-	-	8,685,915	-	-	-	8,685,915
Total Revenues	**-**	**-**	**$8,685,915**	**$848,722**	**-**	**-**	**$9,534,637**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	231,739	540,725	-	-	772,464
Empl. Rel. Bd. Assessments	-	-	110	250	-	-	360
Public Employees' Retire Cont	-	-	48,760	113,771	-	-	162,531
Social Security Taxes	-	-	17,729	41,365	-	-	59,094
Paid Family Medical Leave Insurance	-	-	928	2,164	-	-	3,092
Worker's Comp. Assess. (WCD)	-	-	65	145	-	-	210
Flexible Benefits	-	-	63,610	148,430	-	-	212,040
Total Personal Services	**-**	**-**	**$362,941**	**$846,850**	**-**	**-**	**$1,209,791**
Services & Supplies							
Instate Travel	-	-	98	228	-	-	326
Out of State Travel	-	-	73	170	-	-	243
Employee Training	-	-	3,600	8,400	-	-	12,000
Office Expenses	-	-	40,360	94,172	-	-	134,532
Telecommunications	-	-	5,743	13,400	-	-	19,143
Data Processing	-	-	9,286	21,668	-	-	30,954
Employee Recruitment and Develop	-	-	120	280	-	-	400

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - POP 102 Frances Maintenance & Support

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	6,366	14,858	-	-	21,224
Total Services & Supplies	**-**	**-**	**$65,646**	**$153,176**	**-**	**-**	**$218,822**
Total Expenditures							
Total Expenditures	-	-	428,587	1,000,026	-	-	1,428,613
Total Expenditures	**-**	**-**	**$428,587**	**$1,000,026**	**-**	**-**	**$1,428,613**
Ending Balance							
Ending Balance	-	-	8,257,328	(151,304)	-	-	8,106,024
Total Ending Balance	**-**	**-**	**$8,257,328**	**($151,304)**	**-**	**-**	**$8,106,024**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Overtime, Differentials & Temps

Cross Reference Name: Unemployment Insurance
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	107,998	-	-	107,998
Transfer In - Intrafund	-	-	161,989	-	-	-	161,989
Total Revenues	**-**	**-**	**$161,989**	**$107,998**	**-**	**-**	**$269,987**
Personal Services							
All Other Differential	-	-	125,485	83,661	-	-	209,146
Public Employees' Retire Cont	-	-	26,402	17,602	-	-	44,004
Social Security Taxes	-	-	9,600	6,400	-	-	16,000
Paid Family Medical Leave Insurance	-	-	502	335	-	-	837
Total Personal Services	**-**	**-**	**$161,989**	**$107,998**	**-**	**-**	**$269,987**
Total Expenditures							
Total Expenditures	-	-	161,989	107,998	-	-	269,987
Total Expenditures	**-**	**-**	**$161,989**	**$107,998**	**-**	**-**	**$269,987**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2025-27 Biennium **Cross Reference Number: 47100-010-10-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138	261950	22590	OAH C0830 A P	EXECUTIVE ASSISTANT	25	PF	0	10	7,923	0	0	0	0	0.00
731	265070	7800	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
770	265300	15499	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
787	265420	31379	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
810	265600	8543	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	10	11,028	0	0	0	0	0.00
835	265750	13517	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
1089	266500	5249	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	10	11,028	0	0	0	0	0.00
2316	271000	63183	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	10	11,028	0	0	0	0	0.00
3629	912540	3608	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	0	10	17,074	0	0	0	0	0.00
3795	927960	14751	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	10	12,165	0	0	0	0	0.00
3911	1022100	66099	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	8	7,863	0	0	0	0	0.00
1904016	1317320	106522	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
2104004	1374393	141525	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
2110749	1382201	140866	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,169	0	0	0	0	0.00
2311110	1420440	156013	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2311648	1420950	156094	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2311649	1420951	48096	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2311650	1420952	57981	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	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**

2025-27 Biennium **Cross Reference Number: 47100-010-10-00-00000**

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
2510201	1442148		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510202	1442149		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510203	1442150		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510204	1442151		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510205	1442152		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**231,739**	**131,197**	**362,937**		
				Federal Funds						**540,725**	**306,130**	**846,855**		
				Total Funds						**772,464**	**437,327**	**1,209,792**	**5**	**5.00**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Employment Taxes	6,714,183	-	-	-	-	-
Charges for Services	530	230,000	230,000	230,000	-	-
Other Revenues	148,731	-	-	-	-	-
Transfer In - Intrafund	93,079,255	62,494,369	71,145,447	66,601,010	-	-
Tsfr From Police, Dept of State	3,859	-	-	-	-	-
Transfer Out - Intrafund	(712,691)	-	-	-	-	-
Tsfr To Labor and Ind, Bureau	(6,752,951)	-	-	-	-	-
Total Other Funds	**$92,480,916**	**$62,724,369**	**$71,375,447**	**$66,831,010**	**-**	**-**
Federal Funds						
Federal Funds	144,021,659	50,371,760	61,224,976	97,972,834	-	-
Transfer In - Intrafund	5,867,968	-	-	-	-	-
Tsfr From Military Dept, Or	30,419	-	-	-	-	-
Total Federal Funds	**$149,920,046**	**$50,371,760**	**$61,224,976**	**$97,972,834**	**-**	**-**
Nonlimited Other Funds						
Transfer In - Intrafund	-	30,294	30,294	-	-	-
Total Nonlimited Other Funds	**-**	**$30,294**	**$30,294**	**-**	**-**	**-**

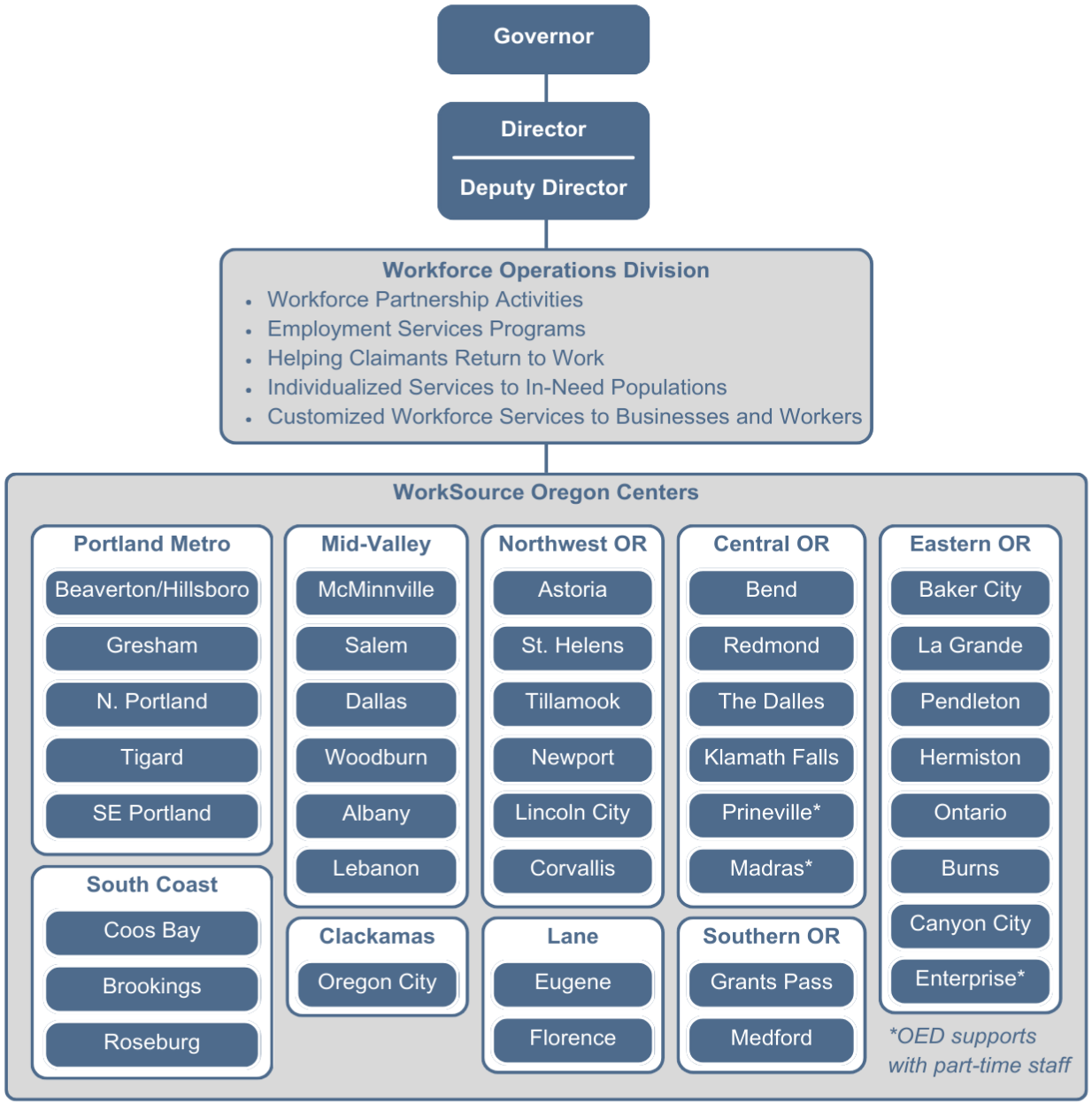
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Unemployment Insurance Division

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	144,021,659	50,371,760	61,224,976	97,972,834		
Employer Taxes	Other	120	6,714,183	0	0	0		
Federal Funds as OF	Other	355	0	0	0	0		
Charges for Services	Other	410	530	230,000	230,000	230,000		
Fines & Forfeitures	Other	505	0	0	0	0		
Interest Income	Other	605	0	0	0	0		
Rents & Royalties	Other	510	0	0	0	0		
Other Revenues	Other	975	148,731	0	0	0		
Tsf from Other Agencies	Other	Various	34,278	0	0	0		
Tsf to Other Agencies	Other	Various	(6,752,951)	0	0	(8,139,237)		
Tsf to General Fund	Other	2060	0	0	0	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		70,509,419	28,584,121	37,235,199	50,241,919		
Special Administration (P&I)	Other		19,083,114	21,910,248	21,910,248	12,042,151		
Modernization	Other		0	0	0	0		
Fraud Control Fund	Other		3,486,722	12,000,000	12,000,000	4,316,940		
Other	Other		0	0	0	0		
Total			237,245,685	113,096,129	132,600,423	164,803,844		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

WORKFORCE OPERATIONS



Budget Summary Level

	2023-25	2025-27
Pos:	568	571
FTE:	568.00	569.58

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: Improving Customer Service
Primary Program Contact: Jim Pfarrer, Division Director, Workforce Operations, (503) 947-1655, James.F.Pfarrer@employ.oregon.gov

PROGRAM OVERVIEW

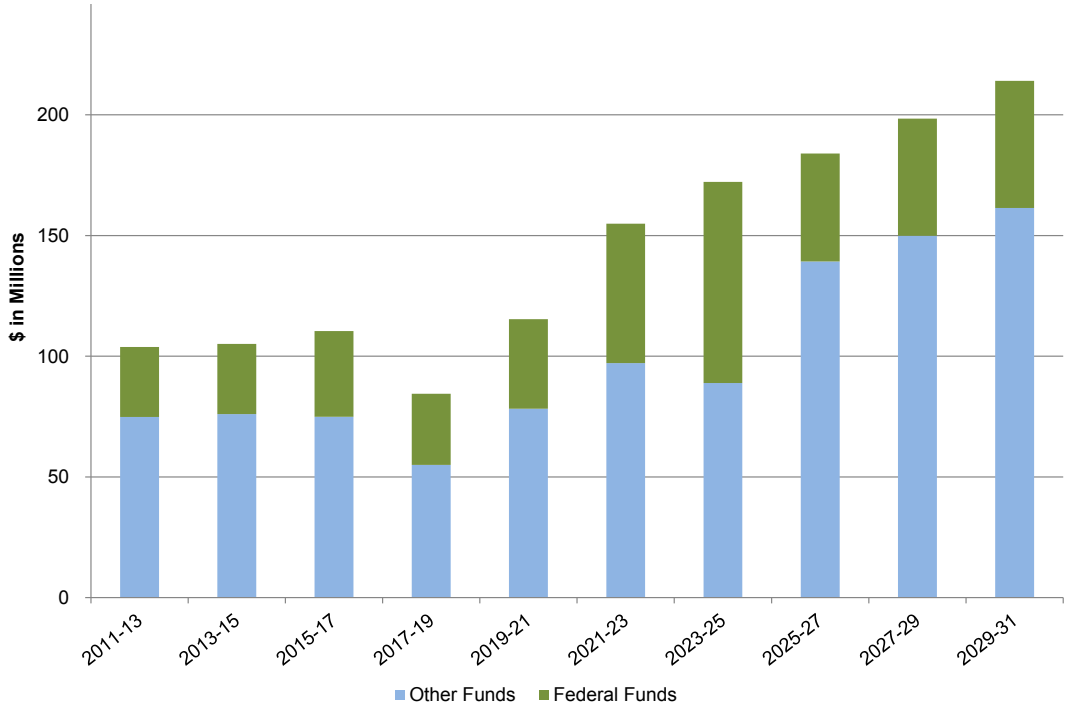
Workforce Operations oversees Title III (Wagner-Peyser Act) of the Workforce Innovation and Opportunity Act (WIOA), serving businesses and job seekers through 37 WorkSource Oregon (WSO) centers. Workforce Operations works in alignment with other mandated WIOA partners, state and local economic development, and workforce organizations.

PROGRAM FUNDING REQUEST

Workforce Operations' Agency Request Budget for the 2025-27 biennium includes:

Other Funds:	$139,290,678
Federal Funds:	$44,717,811
Total Funds:	**$184,008,489**

This funding request ensures continued core employment services without major changes in service delivery.



PROGRAM DESCRIPTION

Workforce Operations offers labor exchange services to all Oregonians, helping job seekers —including UI claimants, veterans, migrant seasonal farmworkers, and others — connect with employers. Job seekers receive career coaching, job search and training assistance, as well as a connection to a large partner network that can help with employment barriers. Workforce Operations also supports businesses with recruitment, training services, and help obtaining tax credits and reducing training costs, working with partners like local Workforce Development Boards, training providers, and community colleges.

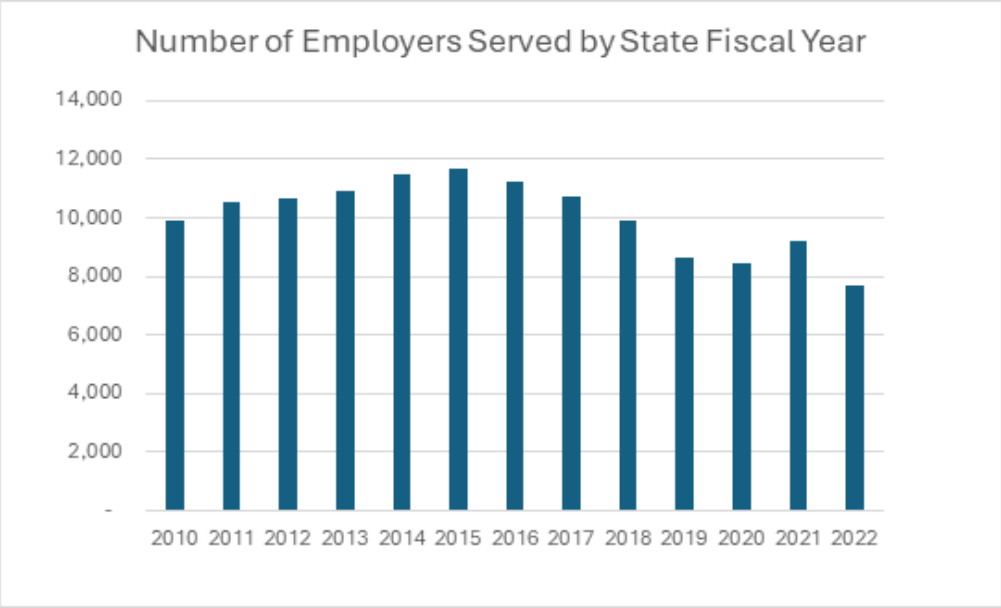
PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

The focus of Workforce Operations falls into two categories: Business Services and Employment Services. The most important business service WorkSource Oregon centers provide is connecting job seekers to job openings. Providing quality referrals to connect job seekers and employers ensures that WorkSource Oregon is providing a value–added service to business and that it is supporting the goals of local sector and industry strategies and partnerships, targeted populations, and local workforce investment priorities. WorkSource Oregon supports the prosperity of individuals, families, and communities at large through their proactive support of business and promotion of employment.

Workforce Operations supports employment and the UI trust fund through its coaching and service delivery to both claimants and general job seekers. Each year, WorkSource Oregon serves upwards of 50,000 plus claimants, helping them connect with critical reemployment and training services available through WorkSource Oregon and partner programs. This is an important element of the agency's strategy to help claimants become reemployed and address the issue of long–term unemployment. During one-on-one conversations with staff, referrals to training and education programs and WIOA resources are provided to job seekers and claimants as relevant and appropriate to the individual's needs and career goals. Staff also demonstrate how to access labor market information and career information to make informed choices. Regardless of whether it is a business or job-seeking customer, Workforce Operations is always striving to tailor its service delivery to the needs of the regional economies within Oregon and improve its customer service. Program Performance

CUSTOMERS SERVED

Workforce Operations serves about 8,000 employers and 100,000 job seekers annually throughout the 37 WorkSource Oregon centers across the state. The graph below shows the number of employers served (posting a job listing or receiving a staff-assisted service) annually.



TIMELINESS

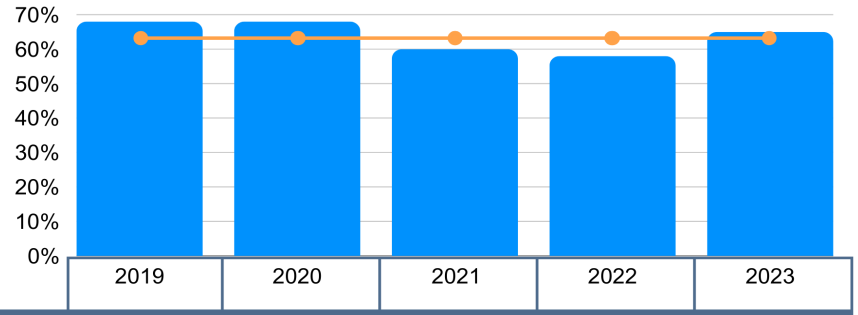
For fiscal year 2023, about 83% of job seekers and 64% of businesses ranked timeliness as "good" or "excellent".

SUPPORTING THE UI TRUST FUND: COST SAVINGS

By helping job seekers, Workforce Operations reduces the time they collect unemployment benefits, which reduces unemployment system costs.

KEY PERFORMANCE MEASURE 1: ENTERED EMPLOYMENT

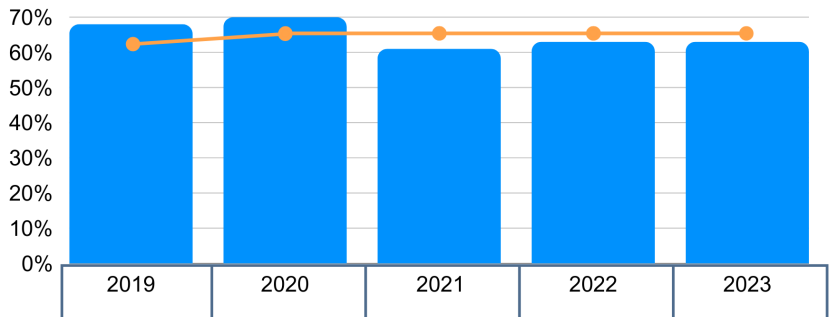
Percentage of adult job seekers who receive a service from Workforce Operations who are still employed after six months.



Entered Employment - Percent of Job Seekers who got a Job with New Employer					
Actual	68%	68%	60%	58%	65%
Target	63%	63%	63%	63%	63%

KEY PERFORMANCE MEASURE 2: RETAINED EMPLOYMENT

Percentage of adult job seekers who receive a service from Workforce Operations who are still employed after 12 months.



Employment Retention					
Actual	68%	70%	61%	63%	63%
Target	62%	65%	65%	65%	65%

ENABLING LEGISLATION AND PROGRAM AUTHORIZATION

Federal and state statutes and regulations authorize Workforce Operations to administer the following federally mandated programs:

- Labor Exchange (Wagner-Peyser Act and Workforce Innovation and Opportunity Act of 2014)
- Migrant and Seasonal Farm Workers (Title 29 USC, Chapter 4B and 20 CFR Parts 653 and 658)
- Veterans' Employment (Title 38 USC, Part III, Chapters 41 and 42)
- Trade Act (19 USC, Chapter 12, Subchapter II, Part 2)
- Foreign Labor Certification (Title 8 USC, Chapter 12)
- Work Opportunity Tax Credit (Title 26 USC, Sub. A, Chapter 1 (A)(IV)(f))
- Reemployment Services and Eligibility Assessments (Social Security Act Section 306)

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

There are no significant proposed program changes for 2025-27.

WORKFORCE OPERATIONS NARRATIVE

ABLE-BODIED ADULTS WITHOUT DEPENDENTS (ABAWD)

The ABAWD program, managed by the U.S. Department of Agricultural (USDA), is a voluntary program for abled-bodied SNAP participants aged 18-52 without dependents. The program requires participants to engage in job searches and offers services to help them find and keep jobs. Staff from Workforce Operations assess participants' employment goals and help them create plans to achieve these objectives. They also aid with costs related to employment — such as transportation, tuition, and job search clothing. Once employed, participants receive up to 90 days of support to help maintain their jobs.

In July 2023, the ABAWD program returned to eight Oregon counties, affecting 34,000 ABAWD participants in Oregon as of August 2023. Workforce Operations, under contract with ODHS, administers the program in multiple counties through local WorkSource centers.

ADULT AND DISLOCATED WORKER EMPLOYMENT SERVICES CONTRACT

The U.S. DOL and Oregon's Higher Education Coordinating Commission – Office of Workforce Investments (HECC-OWI) administer the Title I program. WIOA Title I Federal Funds are passed through to Workforce Operations through a subrecipient agreement with Rogue Workforce Partnership, a workforce development board, to provide training and career services to adult and dislocated workers in Jackson and Josephine Counties. The funds provide support for workforce development activities in the local area, which are supplemented and aligned with other funding sources.

BUSINESS SERVICES

The Workforce Operations Division helps Oregon businesses with recruitment and training, helping employers find qualified candidates and support their workforce needs. WorkSource Oregon staff post job listings, screen candidates, and plan with employers how to recruit and retain employees effectively. They also help organize job fairs and hiring events to connect candidates with businesses, aiming to lower recruitment costs and find tax credits and training reimbursements for employers. Business Services emphasizes strong relationships and coordination with other workforce partners. This approach helps them to anticipate new employment opportunities and identify training needs to meet industry demands.

CLAIMANT REEMPLOYMENT

The Oregon Employment Department focuses on providing reemployment support to claimants to help them return to work more quickly and reduce unemployment insurance (UI) costs and tax burdens on employers. The Reemployment Services and Eligibility Assessment (RESEA) Program provides services to most UI claimants to identify employment barriers and connects them to necessary resources. When meeting with claimants, staff check the person's eligibility for benefits, share job market trends, connect them to services, educate them on job search strategies and training options, and provide job referrals. A three-year study with Portland State University starting in May 2024 will further evaluate the RESEA program's effectiveness.

DISABILITY SERVICES

WorkSource Oregon centers offer equal services to people with disabilities and follow the nondiscrimination requirements under Section 188 of WIOA and 29 CFR 37.27. The centers have Universal Access Navigators to ensure all customers, regardless of protected status, receive appropriate services.

EMPLOYMENT SERVICES

Funded by the Wagner-Peyser Act, the Employment Department provides job search and placement services, including career coaching, labor market information and other employment-related services for job seekers. This program also helps employers by recruiting, screening, and matching candidates to job opportunities.

FOREIGN LABOR CERTIFICATION (FLC) PROGRAM
The FLC Program assists Oregon employers in hiring foreign labor for temporary or seasonal work, ensuring that this does not adversely affect U.S. workers' wages and working conditions. Oregon is a significant user of this program, with increasing numbers of employers and certifications.

JOBS FOR VETERANS' STATE GRANT
JVSG advocates for the hiring of veterans and meeting the employment needs of various veteran groups.

MIGRANT AND SEASONAL FARMWORKERS (MSFW) PROGRAM
This program ensures that MSFWs receive equitable employment and training services. Oregon, a top state for MSFW levels, maintains sufficient outreach staff to meet farmworkers' needs annually.

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) TRAINING AND EMPLOYMENT PROGRAM (STEP)
The STEP program, overseen by ODHS, helps SNAP recipients in Oregon achieve employment through training and supportive services tailored to their needs. About 8,000 customers benefit from this program annually across all WSO centers.

TRADE ACT
The Trade Adjustment Assistance (TAA) program supports workers affected by international trade, helping them gain new skills and employment. Oregon is a national leader in new TAA participant numbers and continues to expand its services as the economy recovers.

WORK OPPORTUNITY TAX CREDIT (WOTC)
This program provides federal tax credits, which serve as an incentive for Oregon employers to hire individuals from specific identified groups such as SNAP recipients, qualified Veterans, long-term UI recipients, and others. Oregon processes about 68,000 new hires annually under this program, with total employer tax credits averaging $81 million per year over the last five years.

2023-25 ACCOMPLISHMENTS

1. Improving Customer Service
   - Workforce Operations launched a chatbot on their website, which allows customers to better navigate to job seeker resources and schedule appointments with WorkSource Oregon Staff. The chatbot is available in Spanish, Russian, and English.
   - Workforce Operations implemented Statewide Virtual Service Delivery that allows customers to book an appointment with a staff person who could be located anywhere in Oregon. This allows WorkSource Oregon to better leverage the staff resources by spreading out customer traffic across the state. The online booking system was professionally translated and is available in twelve languages.
   - Workforce Operations successfully migrated all WorkSource Oregon centers to one shared telecommunications vendor. The migration has streamlined administrative processes to support phone hardware and software, increased the standardization of customer service options across the state, and allowed the phone system to better support a statewide service delivery model.

- Staff who work in WorkSource Oregon centers returned to their in-person job sites after over a year of working virtually from home. The transition back to in person work has allowed Workforce Operations to better meet the evolving needs of customers in a post-pandemic economy by connecting with them face to face and supporting customers who are not comfortable with technology, have low literacy, or experience other barriers.

2. Protecting OED's Trust Funds

- 80% to 90% of claimants who are selected for a subsequent Reemployment Services and Eligibility Assessment (RESEA) interview attend their appointment. During the subsequent interview, staff review and update the claimant's work search advisory and reemployment plan, refer the claimant to appropriate resources and services, and assess the claimant's ongoing eligibility for unemployment benefits. The high attendance rate allows Workforce Operations to provide additional supports to customers most likely to exhaust their benefits.
- Workforce Operations trained staff facilitators to provide a Rethinking Job Search workshop as an additional resource to claimants. This 12-session program, delivered over a four-week period, provides a unique approach to job seeking that has been proven to improve confidence and employment outcomes. The program launched to the public in April 2024 and seeks to serve over two hundred claimant participants.
- With the migration of UI benefits to the Frances system, WorkSource Oregon staff can offer customers more self-service options to gain insight into their unemployment insurance claims. WorkSource staff also to verify the identity of many claimants, which is a fraud prevention method to protect the UI trust fund.

2025-27 EXPECTED RESULTS

The Workforce Operations division plans to accomplish the following in the 2025-27 biennium:

- **Modernized Systems.** Workforce Operations, in coordination with the Modernization Program, will update its labor exchange and management information systems that support its overall work and programs. Through collaboration with WIOA partners, the project seeks better integration and data sharing to not only improve efficiencies and accessibility in service delivery across agencies, partners, and programs, but also support data-informed policy making.
- **Centralization of virtual services.** Workforce Operations will centralize its delivery of recently developed virtual services to a single unit located out of Salem. This centralization, a result of innovative solutions created to meet the needs of the public during the pandemic, has proven to increase customer access and service. Centralizing virtual services will bring more efficiency and consistency to the delivery of virtual services while allowing local offices to focus on in person and telephonic customer traffic.
- **Training to increase statewide consistency.** Workforce Operations will deliver training on the revised WorkSource Oregon operational standards to ensure a level of consistency in service delivery across the state.
- **Creation of customized marketing plans to local businesses.** Workforce Operation's business services program will establish expectations and goals for staff around job listings, placements, and number of employer contacts. Marketing plans, customized for each local area, will support these new goals. Business services staff will evaluate the types of jobs and industries that most regularly

use WorkSource Oregon services to attract more business and increase the number of employment opportunities offered to job seekers through WorkSource Oregon centers.

REVENUE SOURCES

Workforce Operations is 76 percent Other Funds and 24 percent Federal Funds.

OTHER FUNDS

The Supplemental Employment Department Administrative Fund, the primary source of Other Funds, is a diversion of employer UI taxes. Workforce Operations receives Other Funds for contracts with the Oregon Department of Human Services (ODHS) to provide employment and training services for programs they administer. Existing contracts include:

- Supplemental Nutrition Assistance Program (SNAP) Training and Employment Plan (STEP)
- Able-Bodied Adults Without Dependents (ABAWD) program

FEDERAL FUNDS

Federal Funds are primarily from the U.S. DOL and do not carry any match requirements. Workforce Operations receives federal funds from WIOA Title III, Wagner-Peyser to provide employment services and labor market information. Additional WIOA Title I funds support adult and dislocated worker services in Jackson and Josephine counties through a contract with Rogue Workforce Partnership.

The following programs receive dedicated federal funds:

- Wagner-Peyser Grant
- Jobs for Veterans' State Grant
- Trade Adjustment Assistance Grant
- Reemployment Services and Eligibility Assessment (RESEA) Grant
- Foreign Labor Certification Grant
- Work Opportunity Tax Credit Grant

PROPOSED LEGISLATION

Workforce Operations does not have any proposed legislation for the 2025-27 biennium.

TOTAL BUDGET

Agency Request: $184,008,489,571 Positions, 569.58 FTE

Governor's Recommended Budget:
Legislatively Adopted Budget:

PACKAGE DESCRIPTIONS AND FISCAL IMPACTS

ESSENTIAL PACKAGES

Package 010 – Vacancy Factor and Non-ORPICS Services
($4,600,623)

Package 021 – Phase Ins
N/A

Package 022 – Phase Outs
($2,324,000)

Package 031– Inflation and Price List Adjustments
$2,536,456

Package 050 – Fund Shift
$39,824,063 Other Funds, ($39,824,063) Federal Funds

Package 060 – Technical Adjustments
($2,251,550)

CURRENT SERVICE LEVEL

Other Funds:	$137,198,772
Federal Funds:	$41,180,286
Total Funds:	**$178,379,058**

POLICY PACKAGE NO. 103 – EMPLOYMENT SERVICE CONTRACTS

PURPOSE/BACKGROUND:

Rogue Workforce Partnership (RWP) selected the Oregon Employment Department (OED) as a subrecipient of federal funds to provide WIOA Title I services to adults and dislocated workers in Jackson and Josephine counties. Title I formula funds allocated to local areas for adults and dislocated workers must be used to provide career services and training through the one-stop delivery system (WorkSource). As the contracted Title 1 provider for RWP, OED's goal is to create a more seamless integration of workforce services and leverage funds within the wide array of workforce programs administered directly by OED including: WIOA Title III/Wagner-Peyser employment and labor exchange services, OED SNAP Training and Employment Program, Reemployment Services and Eligibility Assessments to help unemployment insurance claimants

return to work faster, Jobs for Veterans State Grant, Trade Adjustment Act, Migrant Seasonal Farm Workers, etc. The combined programs collectively constitute most of the workforce programs under the WorkSource Rogue Valley (local workforce center) umbrella.

This work reflects the continuation of a contract with RWP that was originally established in the 2019-21 biennium. A similar policy package was requested in 2023-25. OED is requesting one limited duration business and employment specialist 2 (BES2) for the 2025-27 biennium and one permanent BES2 to continue this work.

Rogue Workforce Partnership, in partnership with the Oregon Employment Department, was also awarded the contract for Oregon Department of Human Services (ODHS), Temporary Assistance for Needy Families (TANF) JOBS Program. The TANF JOBS program is an essential part of the safety net for vulnerable Oregon families. TANF stabilizes families and prepares parents for employment that sets them firmly on a pathway out of poverty, and into economic stability and self-reliance. The JOBS program is an employment and training program for participants and families who are receiving TANF benefits. The JOBS program offers a variety of work readiness and educational training components that assist participants with the tools and skills they have identified and need to become employed. The Oregon Employment Department is a subrecipient of Rogue Workforce Partnership for the TANF JOBS contract.

The Oregon Employment Department is requesting 6.5 limited duration BES2 positions, one limited duration Employment Services Supervisor 1 (ESS1), and one limited duration Program Analyst 2 (PA2) support the TANF JOBS contract in the 25-27 biennium.

HOW ACHIEVED:

OED provides Title 1 adult and dislocated worker services as part of their contract with Rogue Workforce Partnership. Two BES2s will allow OED staff to continue to support Title 1 eligible customers in Jackson and Joesphine counties and meet the specified performance measures of their contract with Rogue Workforce Partnership. OED strives to offer all customers seamless service delivery in WorkSource Centers by leveraging programs, funding, and community partnerships wherever possible. Title 1 eligible customers benefit from the number of programs that WorkSource offers and OED continues to look for ways to innovate and improve service delivery.

The new TANF JOBS contract with Rogue Workforce Partnership is one example of how OED is always looking for new ways to serve their local communities. Without the positions that support the TANF JOBS contract, OED would be unable to operate the program and provide those services in Jackson and Josephine counties.

QUANTIFYING RESULTS:

OED works closely with RWP to monitor outcomes and performance metrics for the Title 1 contract. These performance measures include placements in employment in second quarter after an individual exits the program, placement in employment in fourth quarter after exit (retention), measurable skills gains prior to exiting the program, earning credentials, and median earnings after exit.

OED continually evaluates positions and service levels in order to meet the contracted performance expectations. OED will also work closely with RWP to monitor outcomes for the TANF JOBs programs. The TANF JOBS performance measures primarily look at the number of participants referred and engaged into the jobs program to receive workforce services. OED reports to RWP weekly attendance of JOBS

participants, as well as all provided services and outcomes. OED will continue to evaluate their positions and service levels to meet the contracted performance expectations.

STAFFING IMPACT

11 Positions / 9.66 FTE:
1 PF Business & Employment Specialist 2 Position /0.92 FTE
8 LD Business & Employment Specialist 2 Positions /6.90 FTE
1 LD Employment Services Supervisor 2/ 0.92 FTE
1 LD Program Analyst 2/ 0.92 FTE

2025-27 FISCAL IMPACT

Personal Services:	$1,917,681
Services and Supplies:	$231,841
Special Payments:	$3,000,000
Total Costs:	**$5,302,206**

REVENUE SOURCE:

Other and Federal Funds from Charges for Services

Other Funds:	$12,056,262
Federal Funds:	$3,245,944
Total Funds:	**$5,302,206**

2027-29 FISCAL IMPACT

Assuming the RWP contract continues at the same level -

Personal Services:	$2,090,272
Services and Supplies:	$241,347
Special Payments:	$3,123,000
Total Costs:	**$5,454,619**

POLICY PACKAGE NO. 104 – TRADE ACT MANAGER

PURPOSE/BACKGROUND:

The Trade Adjustment Assistance (TAA) program was established under the Federal Trade Act of 1974 to provide a variety of services and benefits to assist workers who have lost their jobs due to foreign competition. The program seeks to provide adversely affected workers with opportunities to obtain skills, credentials, resources, and support necessary to become reemployed. Benefits and services available include re-training, case management, re-employment assistance, job search allowances, relocation allowances, a wage subsidy for workers 50 and older, tax credits for health insurance, and income support while in training. The program is 100% federally funded with no state cost-sharing requirements.

In the 2021-23 biennium, 38 new Program Analyst 1 positions were created for the TAA program. These analysts work within WorkSource Oregon centers to provide business services and increase job opportunities and business contacts for Trade Act participants. Initially, the plan was for existing WorkSource managers to oversee the business services staff. However, the team is too large and spread out for consistent statewide management without a centralized manager.

HOW ACHIEVED:

Workforce Operation's TAA program is requesting one permanent Employment Services Supervisor 1 position. This supervisor will manage and support a team of 15 to 18 Program Analyst 1 staff who work throughout the state. The manager will ensure team consistency and will provide coaching to strengthen and expand WorkSource Oregon's Business Services team. Without this position, the Business Services team won't be able to provide consistent services throughout the state or expand the program to reach new employers.

QUANTIFYING RESULTS:

The effectiveness of the Business Services team is measured on placements, employer engagement, and overall hires. This position will help staff increase the reach of the program by expanding services to employers.

STAFFING IMPACT

1 Permanent Employment Services Supervisor 2 Position / 0.92 FTE

2025-27 FISCAL IMPACT

Personal Services:	$231,841
Services and Supplies:	$36,000
Total Costs:	**$267,841**

REVENUE SOURCE:
Federal Trade Adjustment Act (TAA) Funds

POLICY PACKAGE NO. 106 – OVERTIME, DIFFERENTIALS & TEMPS

Employment Department programs serve the public in a variety of ways by providing wage replacement through Unemployment Insurance and Paid Leave Oregon, distributing timely labor market information throughout Oregon, and offering customized employment services to job seekers and businesses. In 2025-2027 the agency will continue to prioritize customer service and accessibility by making technology upgrades through the operationalization of Frances and the modernization of Workforce Operations' labor exchange and case management systems; expanding outreach and communication; and creating a more customer-focused contact system.

As the agency works towards these goals, there will be an ongoing need to adjust staffing capacity to meet operational standards. Labor management tools are utilized across the agency to improve efficiency, increase coverage, and maintain adaptability so the Employment Department can remain responsive to changes in the economic environment that may impact its programs.

The flexibility to work overtime outside of normal business hours as workload fluctuates is essential to maintain sufficient service levels. Likewise, hiring temporary staff provides a quick resource to meet urgent short-term needs. It is equally important to the agency to fairly compensate employees for performing specialized work, such as language translations, or performing in a leadership role. Bilingual and lead work differentials may also help stabilize staffing levels, as additional pay often improves employee motivation and retention.

STAFFING IMPACT
No positions requested, these are Non-ORPICS adjustments.

2025-2027 FISCAL IMPACT
$1,026,985 Other Funds
$443,015 Federal Funds
$1,470,000 Total Funds

	POP 106 Fiscal Impact		
SCR	**Other Funds**	**Federal Funds**	**Total Funds**
Shared Services (010-05)	416,961	273,671	690,632
Unemployment Insurance (010-10)	161,989	107,998	269,987
Workforce Operations (010-20)	35,644	23,740	59,384
Contributions & Recovery (010-30)	52,393	37,606	89,999
Paid Leave Oregon (010-80)	269,999		269,999
Modernization (010-90)	89,999		89,999
Total	1,026,985	443,015	1,470,000

REVENUE SOURCE:
Various state and federal funding, depending upon division.

2027-29 FISCAL IMPACT
$1,602,300 Personal Services

REVENUE SOURCE
Various state and federal funding, depending upon division

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,123	5,638	-	-	7,761
Overtime Payments	-	-	4,248	3,001	-	-	7,249
Shift Differential	-	-	1,296	-	-	-	1,296
All Other Differential	-	-	29,487	16,534	-	-	46,021
Public Employees' Retire Cont	-	-	7,371	4,110	-	-	11,481
Pension Obligation Bond	-	-	(224,359)	145,931	-	-	(78,428)
Social Security Taxes	-	-	2,842	1,926	-	-	4,768
Paid Family Medical Leave Insurance	-	-	140	78	-	-	218
Mass Transit Tax	-	-	56,104	-	-	-	56,104
Vacancy Savings	-	-	(3,334,194)	(1,322,899)	-	-	(4,657,093)
Total Personal Services	**-**	**-**	**($3,454,942)**	**($1,145,681)**	**-**	**-**	**($4,600,623)**
Total Expenditures							
Total Expenditures	-	-	(3,454,942)	(1,145,681)	-	-	(4,600,623)
Total Expenditures	**-**	**-**	**($3,454,942)**	**($1,145,681)**	**-**	**-**	**($4,600,623)**
Ending Balance							
Ending Balance	-	-	3,454,942	1,145,681	-	-	4,600,623
Total Ending Balance	**-**	**-**	**$3,454,942**	**$1,145,681**	**-**	**-**	**$4,600,623**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	(9,000)	-	-	(9,000)
Office Expenses	-	-	-	(50,400)	-	-	(50,400)
Telecommunications	-	-	-	(22,500)	-	-	(22,500)
Data Processing	-	-	-	(129,600)	-	-	(129,600)
Professional Services	-	-	-	(16,200)	-	-	(16,200)
IT Professional Services	-	-	-	(42,300)	-	-	(42,300)
Facilities Rental and Taxes	-	-	-	(45,000)	-	-	(45,000)
IT Expendable Property	-	-	-	(9,000)	-	-	(9,000)
Total Services & Supplies	**-**	**-**	**-**	**($324,000)**	**-**	**-**	**($324,000)**
Special Payments							
Dist to Individuals	-	-	-	(2,000,000)	-	-	(2,000,000)
Total Special Payments	**-**	**-**	**-**	**($2,000,000)**	**-**	**-**	**($2,000,000)**
Total Expenditures							
Total Expenditures	-	-	-	(2,324,000)	-	-	(2,324,000)
Total Expenditures	**-**	**-**	**-**	**($2,324,000)**	**-**	**-**	**($2,324,000)**
Ending Balance							
Ending Balance	-	-	-	2,324,000	-	-	2,324,000
Total Ending Balance	**-**	**-**	**-**	**$2,324,000**	**-**	**-**	**$2,324,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	26,461	10,022	-	-	36,483
Out of State Travel	-	-	3,160	841	-	-	4,001
Employee Training	-	-	8,708	7,527	-	-	16,235
Office Expenses	-	-	-	117,182	-	-	117,182
Telecommunications	-	-	-	188,599	-	-	188,599
State Gov. Service Charges	-	-	1,630,965	(533,329)	-	-	1,097,636
Data Processing	-	-	-	158,286	-	-	158,286
Publicity and Publications	-	-	3,201	2,519	-	-	5,720
Professional Services	-	-	21,341	20,497	-	-	41,838
IT Professional Services	-	-	28,853	12,761	-	-	41,614
Attorney General	-	-	9,317	2,602	-	-	11,919
Employee Recruitment and Develop	-	-	116	108	-	-	224
Dues and Subscriptions	-	-	3,158	4,987	-	-	8,145
Facilities Rental and Taxes	-	-	-	300,837	-	-	300,837
Fuels and Utilities	-	-	21,801	5,341	-	-	27,142
Facilities Maintenance	-	-	-	105,824	-	-	105,824
Medical Services and Supplies	-	-	1	-	-	-	1
Agency Program Related S and S	-	-	20,691	919	-	-	21,610
Other Services and Supplies	-	-	940	4,724	-	-	5,664
Expendable Prop 250 - 5000	-	-	6,206	7,254	-	-	13,460
IT Expendable Property	-	-	28,008	16,614	-	-	44,622
Total Services & Supplies	**-**	**-**	**$1,812,927**	**$434,115**	**-**	**-**	**$2,247,042**
Capital Outlay							
Telecommunications Equipment	-	-	1,676	-	-	-	1,676

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	4,987	-	-	-	4,987
Data Processing Software	-	-	2,250	507	-	-	2,757
Data Processing Hardware	-	-	397	7	-	-	404
Building Structures	-	-	25,718	-	-	-	25,718
Other Capital Outlay	-	-	1,872	-	-	-	1,872
Total Capital Outlay	**-**	**-**	**$36,900**	**$514**	**-**	**-**	**$37,414**
Special Payments							
Dist to Individuals	-	-	252,000	-	-	-	252,000
Total Special Payments	**-**	**-**	**$252,000**	**-**	**-**	**-**	**$252,000**
Total Expenditures							
Total Expenditures	-	-	2,101,827	434,629	-	-	2,536,456
Total Expenditures	**-**	**-**	**$2,101,827**	**$434,629**	**-**	**-**	**$2,536,456**
Ending Balance							
Ending Balance	-	-	(2,101,827)	(434,629)	-	-	(2,536,456)
Total Ending Balance	**-**	**-**	**($2,101,827)**	**($434,629)**	**-**	**-**	**($2,536,456)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	12,016,152	(12,016,152)	-	-	-
Empl. Rel. Bd. Assessments	-	-	4,320	(4,320)	-	-	-
Public Employees' Retire Cont	-	-	2,528,188	(2,528,188)	-	-	-
Social Security Taxes	-	-	919,231	(919,231)	-	-	-
Paid Family Medical Leave Insurance	-	-	48,064	(48,064)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	2,520	(2,520)	-	-	-
Flexible Benefits	-	-	2,544,480	(2,544,480)	-	-	-
Total Personal Services	**-**	**-**	**$18,062,955**	**($18,062,955)**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	2,907,233	(2,907,233)	-	-	-
Telecommunications	-	-	3,928,010	(3,928,010)	-	-	-
State Gov. Service Charges	-	-	1,655,206	(1,655,206)	-	-	-
Data Processing	-	-	1,826,501	(1,826,501)	-	-	-
Professional Services	-	-	321,917	(321,917)	-	-	-
Facilities Rental and Taxes	-	-	8,063,611	(8,063,611)	-	-	-
Facilities Maintenance	-	-	2,625,436	(2,625,436)	-	-	-
Agency Program Related S and S	-	-	21,005	(21,005)	-	-	-
IT Expendable Property	-	-	412,189	(412,189)	-	-	-
Total Services & Supplies	**-**	**-**	**$21,761,108**	**($21,761,108)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	39,824,063	(39,824,063)	-	-	-
Total Expenditures	**-**	**-**	**$39,824,063**	**($39,824,063)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(39,824,063)	39,824,063	-	-	-
Total Ending Balance	**-**	**-**	**($39,824,063)**	**$39,824,063**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	(751,049)	-	-	(751,049)
Data Processing	-	-	-	(2,100,501)	-	-	(2,100,501)
Facilities Rental and Taxes	-	-	-	600,000	-	-	600,000
Total Services & Supplies	**-**	**-**	**-**	**($2,251,550)**	**-**	**-**	**($2,251,550)**
Total Expenditures							
Total Expenditures	-	-	-	(2,251,550)	-	-	(2,251,550)
Total Expenditures	**-**	**-**	**-**	**($2,251,550)**	**-**	**-**	**($2,251,550)**
Ending Balance							
Ending Balance	-	-	-	2,251,550	-	-	2,251,550
Total Ending Balance	**-**	**-**	**-**	**$2,251,550**	**-**	**-**	**$2,251,550**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Contracted Employment Services

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	2,056,262	-	-	-	2,056,262
Federal Funds	-	-	-	3,245,944	-	-	3,245,944
Total Revenues	**-**	**-**	**$2,056,262**	**$3,245,944**	**-**	**-**	**$5,302,206**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,064,767	103,730	-	-	1,168,497
Empl. Rel. Bd. Assessments	-	-	627	66	-	-	693
Public Employees' Retire Cont	-	-	224,028	21,825	-	-	245,853
Social Security Taxes	-	-	81,452	7,935	-	-	89,387
Paid Family Medical Leave Insurance	-	-	4,260	415	-	-	4,675
Worker's Comp. Assess. (WCD)	-	-	361	38	-	-	399
Flexible Benefits	-	-	369,303	38,874	-	-	408,177
Total Personal Services	**-**	**-**	**$1,744,798**	**$172,883**	**-**	**-**	**$1,917,681**
Services & Supplies							
Instate Travel	-	-	101,157	23,728	-	-	124,885
Out of State Travel	-	-	552	130	-	-	682
Employee Training	-	-	32,140	7,539	-	-	39,679
Office Expenses	-	-	100,046	23,468	-	-	123,514
Telecommunications	-	-	40,585	9,520	-	-	50,105
Data Processing	-	-	152	36	-	-	188
Dues and Subscriptions	-	-	955	224	-	-	1,179

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 103 - Contracted Employment Services

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	35,877	8,416	-	-	44,293
Total Services & Supplies	**-**	**-**	**$311,464**	**$73,061**	**-**	**-**	**$384,525**
Special Payments							
Dist to Individuals	-	-	-	3,000,000	-	-	3,000,000
Total Special Payments	**-**	**-**	**-**	**$3,000,000**	**-**	**-**	**$3,000,000**
Total Expenditures							
Total Expenditures	-	-	2,056,262	3,245,944	-	-	5,302,206
Total Expenditures	**-**	**-**	**$2,056,262**	**$3,245,944**	**-**	**-**	**$5,302,206**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							9.66
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.66**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept **Cross Reference Name: Workforce Operations**

Pkg: 104 - Trade Adjustment Assistance Manager **Cross Reference Number: 47100-010-20-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	884,283	-	-	884,283
Total Revenues	**-**	**-**	**-**	**$884,283**	**-**	**-**	**$884,283**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	149,402	-	-	149,402
Empl. Rel. Bd. Assessments	-	-	-	66	-	-	66
Public Employees' Retire Cont	-	-	-	31,434	-	-	31,434
Social Security Taxes	-	-	-	11,429	-	-	11,429
Paid Family Medical Leave Insurance	-	-	-	598	-	-	598
Worker's Comp. Assess. (WCD)	-	-	-	38	-	-	38
Flexible Benefits	-	-	-	38,874	-	-	38,874
Total Personal Services	**-**	**-**	**-**	**$231,841**	**-**	**-**	**$231,841**
Services & Supplies							
Instate Travel	-	-	-	894	-	-	894
Out of State Travel	-	-	-	65	-	-	65
Employee Training	-	-	-	1,000	-	-	1,000
Office Expenses	-	-	-	27,297	-	-	27,297
Telecommunications	-	-	-	2,572	-	-	2,572
Data Processing	-	-	-	18	-	-	18
Dues and Subscriptions	-	-	-	112	-	-	112
IT Expendable Property	-	-	-	4,042	-	-	4,042
Total Services & Supplies	**-**	**-**	**-**	**$36,000**	**-**	**-**	**$36,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 104 - Trade Adjustment Assistance Manager

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	267,841	-	-	267,841
Total Expenditures	**-**	**-**	**-**	**$267,841**	**-**	**-**	**$267,841**
Ending Balance							
Ending Balance	-	-	-	616,442	-	-	616,442
Total Ending Balance	**-**	**-**	**-**	**$616,442**	**-**	**-**	**$616,442**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.92
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.92**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Overtime, Differentials & Temps

Cross Reference Name: Workforce Operations
Cross Reference Number: 47100-010-20-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	23,740	-	-	23,740
Transfer In - Intrafund	-	-	35,644	-	-	-	35,644
Total Revenues	**-**	**-**	**$35,644**	**$23,740**	**-**	**-**	**$59,384**
Personal Services							
All Other Differential	-	-	27,612	18,390	-	-	46,002
Public Employees' Retire Cont	-	-	5,810	3,869	-	-	9,679
Social Security Taxes	-	-	2,112	1,407	-	-	3,519
Paid Family Medical Leave Insurance	-	-	110	74	-	-	184
Total Personal Services	**-**	**-**	**$35,644**	**$23,740**	**-**	**-**	**$59,384**
Total Expenditures							
Total Expenditures	-	-	35,644	23,740	-	-	59,384
Total Expenditures	**-**	**-**	**$35,644**	**$23,740**	**-**	**-**	**$59,384**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2025-27 Biennium
Current Service Level

Cross Reference Number: 47100-010-20-00-00000
Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
57	261350	28602	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	0	0	0	0	0.00
67	261440	30797	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
153	262060	17494	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	0	0	0	0	0.00
247	262560	13673	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
268	262740	63145	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
758	265210	30756	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
777	265340	5025	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
779	265360	63158	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	9	9,095	0	0	0	0	0.00
784	265400	38687	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	9	10,512	0	0	0	0	0.00
786	265410	38686	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
796	265510	27748	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
799	265520	7568	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
836	612600	16808	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
845	265790	15193	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
1052	266340	27253	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
1180	266830	29329	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
1266	267250	4369	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
1276	267300	40739	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	8	6,866	0	0	0	0	0.00
1505	268290	63172	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	0	0	0	0	0.00
1774	269100	51437	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	8	10,021	0	0	0	0	0.00
2012	270180	1685	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
2014	270200	44072	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
2254	568740	2706	MESN Z7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
2523	271720	53539	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	7	6,549	0	0	0	0	0.00
2559	271870	7638	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	9	8,254	0	0	0	0	0.00
2738	272430	19910	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
2944	575950	30715	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
3130	688060	5089	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
1311123	1191770	24964	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	4	5,695	0	0	0	0	0.00
1311124	1191780	30818	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	8	6,866	0	0	0	0	0.00
1505626	1273450	15607	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	4	7,206	0	0	0	0	0.00
1710228	1291580	23940	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	0	0	0	0	0.00
1710229	1291590	50941	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	0	0	0	0	0.00

2025-27 Biennium
Current Service Level

Cross Reference Number: 47100-010-20-00-00000
Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1710230	1291600	17363	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	12,165	0	0	0	0	0.00
1910304	1324920	104367	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	5	5,169	0	0	0	0	0.00
1910305	1324960	104368	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
2110301	1380453	117138	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	9	8,254	0	0	0	0	0.00
2110303	1400012	128272	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	10	9,143	0	0	0	0	0.00
2110304	1400013	131975	OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	0	0	0	0	0.00
2110305	1406616	124209	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
2110325	1406636	126768	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	0	0	0	0	0.00
2110337	1406648	128368	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	9	8,314	0	0	0	0	0.00
2110338	1406649	127528	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	6	7,206	0	0	0	0	0.00
2110339	1406650	126107	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110340	1406651	128362	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110341	1406652	128361	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110342	1406653	127526	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110343	1406654	126112	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	10	7,206	0	0	0	0	0.00
2110344	1406655	126111	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	10	7,206	0	0	0	0	0.00
2110345	1406656	126110	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	10	7,206	0	0	0	0	0.00
2310424	1418112	157723	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	5	5,169	0	0	0	0	0.00
2310425	1418113	157722	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
2310426	1418114	157721	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	7	5,695	0	0	0	0	0.00
2310427	1418115	157720	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
2310436	1418132	157731	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2310439	1418135	157748	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2310502	1418153	157756	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2310503	1418154	157757	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	3	6,549	0	0	0	0	0.00
2310504	1418155	157759	OAH C0872 A P	OPERATIONS & POLICY ANALYST :	30	PF	0	10	10,066	0	0	0	0	0.00
2310505	1418156	157761	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2510211	1442871		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	3	4,715	0	0	0	0	0.00
2510301	1443082		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510302	1443083		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510303	1443085		OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	LF	0	3	5,169	0	0	0	0	0.00
2510303	1443085		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510304	1443086		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510305	1443088		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510306	1443089		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510307	1443090		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510308	1443092		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510309	1443093		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	11	3	4,715	51,865	34,576	86,441	1	0.46
2510310	1443094		OAH C0861 A P	PROGRAM ANALYST 2	27	LF	22	3	6,245	137,390	78,945	216,335	1	0.92
2510311	1443095		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	22	3	6,791	149,402	82,439	231,841	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,064,767**	**680,031**	**1,744,798**		
				Federal Funds						**103,730**	**69,153**	**172,883**		
				Total Funds						**1,168,497**	**749,184**	**1,917,681**	**11**	**9.66**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2510401	1443151		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	22	3	6,791	149,402	82,439	231,841	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**149,402**	**82,439**	**231,841**		
				Total Funds						**149,402**	**82,439**	**231,841**	**1**	**0.92**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2510513	1442966		OAH C5110 A P	REVENUE AGENT 1	17	LF	0	3	3,952	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**

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

Employment Dept
2025-27 Biennium

Agency Number: 47100
Cross Reference Number: 47100-010-20-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	20,981,928	40,358,099	40,358,099	35,607,670	-	-
Rents and Royalties	615,419	-	-	-	-	-
Other Revenues	1,355,670	-	91,914	-	-	-
Federal Funds	61,838	-	-	-	-	-
Transfer In - Intrafund	29,723,545	56,245,559	49,087,166	104,630,364	-	-
Tsfr From Human Svcs, Dept of	500,000	-	-	-	-	-
Tsfr From HECC	1,225,000	-	-	-	-	-
Transfer Out - Intrafund	(1,491,463)	-	-	-	-	-
Tsfr To Governor, Office of the	-	(220,000)	(220,000)	(200,000)	-	-
Total Other Funds	**$52,971,937**	**$96,383,658**	**$89,317,179**	**$140,038,034**	**-**	**-**
Federal Funds						
Federal Funds	65,167,860	63,692,447	83,367,151	44,717,811	-	-
Total Federal Funds	**$65,167,860**	**$63,692,447**	**$83,367,151**	**$44,717,811**	**-**	**-**

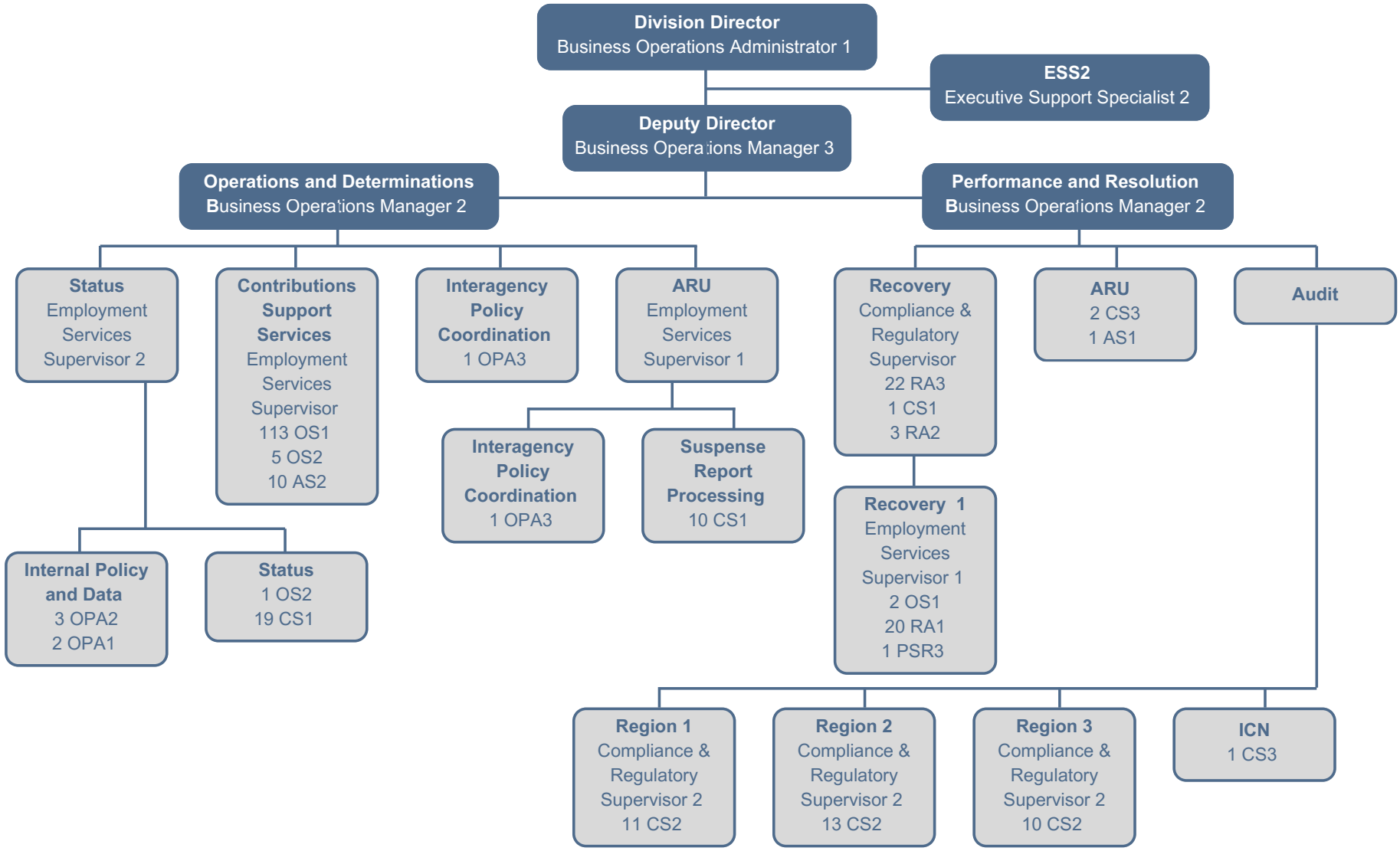
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Workforce Operations

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	65,229,698	63,692,447	83,367,151	44,717,811		
Employer Taxes	Other	120	0	0	0	0		
Federal Funds as OF	Other	355	0	0	0	0		
Charges for Services	Other	410	20,981,928	40,358,099	40,358,099	35,607,670		
Fines & Forfeitures	Other	505	0	0	0	0		
Interest Income	Other	605	0	0	0	0		
Rents & Royalties	Other	510	615,419	0	0	0		
Other Revenues	Other	975	1,355,670	0	91,914	0		
Tsf from Other Agencies	Other	Various	1,725,000	0	0	0		
Tsf to Other Agencies	Other	Various	0	(220,000)	(220,000)	(200,000)		
Tsf to General Fund	Other	2060	0	0	0	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		29,723,545	56,245,559	49,087,166	101,825,810		
Special Administration (P&I)	Other		0	0	0	2,804,554		
Modernization	Other		0	0	0	0		
Fraud Control Fund	Other		0	0	0	0		
Other	Other		0	0	0	0		
Total			119,631,260	160,296,105	172,904,330	184,955,845		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

CONTRIBUTIONS AND RECOVERY



- Acct1- Account 1
- AT- Accounting Technician
- AS1- Administrative Specialist 1
- AS2- Administrative Specialist 2
- CS1- Compliance Specialist 1
- CS2- Compliance Specialist 2
- ESS2- Executive Support Specialist2
- OS1- Office Specialist 1
- OS2- Office Specialist 2
- OPA1- Operations and Policy Analyst 1
- OPA2- Operations and Policy Analyst 2
- OPA3- Operations and Policy Analyst 3
- PSR3- Public Service Representative 3
- RA1- Revenue Agent 1RA2- Revenue Agent 2
- RA3- Revenue Agent 3

Budget Summary Level

	2023-25	2025-27
Pos:	150	167
FTE:	149.50	165.14

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: Customer Service and Operational Excellence, Housing and Homelessness, Behavioral Health

Primary Program Contact: Nathan Stevens, Contributions and Recovery Director, (971) 718-4166, Nate.M.Stevens@employ.oregon.gov

PROGRAM OVERVIEW

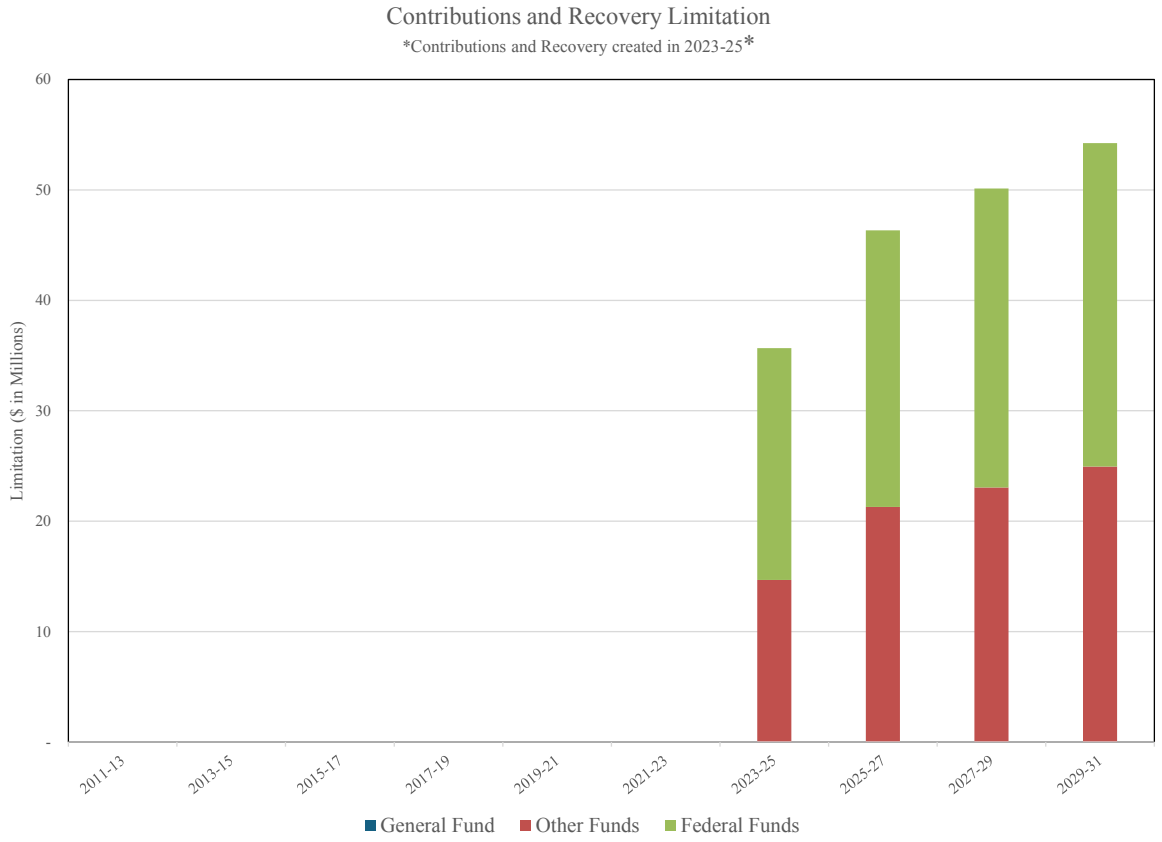
The Contributions and Recovery (C&R) Division provides efficient oversight and support for collecting and distributing contributions from Oregon employers for the Paid Leave Oregon and Unemployment Insurance (UI) programs. It collects and processes employer payroll reports, which the Oregon Employment Department (OED) Workforce & Economic Research Division and other partner agencies use for information and collecting taxes that fund benefit programs critical to Oregonians. The division also coordinates audits, investigations, and collections to maintain the integrity of the UI and Paid Leave Oregon programs, protecting trust funds for Oregon employers and claimants and providing a level playing field for Oregon employers.

PROGRAM FUNDING REQUEST

The C&R Division's Agency Request Budget for the 2025-27 biennium includes:

$21,296,010 Other Funds
$25,034,766 Federal Funds

This funding request allows the C&R Division to keep processing required employer payroll reports and ensures that employer contributions are correctly allocated to vital benefit programs supporting Oregonians.



PROGRAM DESCRIPTION

The C&R Division was formed during the 2022 legislative session to streamline payroll reporting and contributions management for Oregon employers. The program was created based on projections about the impact of Paid Leave Oregon on employers and how we needed to support them. The program now has more experience supporting payroll report filing and tax and contribution payment systems, that inform the budgetary requests for the future of the program.

The C&R Division offers the following services:

Helping employers and their representatives with customer support and account information requests

1. Reaching out to employers to correct missing or wrong information in their reports
2. Helping employers sign up for Frances Online accounts and deciding if they owe Paid Leave Oregon and UI tax contributions
3. Refunding overpayments to employers
4. Investigating wage reports when there are discrepancies
5. Reviewing employers' records for accuracy and compliance with state and federal regulations
6. Working with employers to collect unpaid taxes
7. Assisting UI and Paid Leave Oregon claimants with returning overpaid benefits
8. Providing detailed information to the Office of Administrative Hearings (OAH) for employer appeal cases.

EMPLOYER SUBJECTIVITY DETERMINATIONS

New employers, those who recently took over another business, or those who just started hiring in Oregon need to know if they are required to pay both UI and Paid Leave Oregon contributions, a process called "subjectivity." The C&R Division determines this during initial registration by checking individual wage records, confirming employee classifications, and possibly performing audits. After determining subjectivity, the division tells the employer what their UI contribution rate is. In 2023, the C&R Division made over 17,000 decisions about whether new businesses needed to pay program contributions.

COMBINED PAYROLL REPORTING AND DELINQUENCIES

Oregon has one of the most comprehensive combined reporting systems, merging multiple programs and reporting obligations into one, simple process for employers. Combined payroll reporting is a partnership between OED, the Department of Consumer and Business Services (DCBS), and the Department of Revenue (DOR). The DOR takes payments for these agencies, while the C&R Division processes associated payroll reports and gets the data from those reports to DOR and DCBS for their program administration needs. The C&R Division also notifies employers of late reports and imposes penalties on those who don't follow the rules.

A key role of the C&R Division is collecting contributions for both programs and encouraging voluntary compliance from employers. Employers

can face penalties if quarterly or yearly payroll taxes are not paid on time, and the division strives to ensure compliance and provide support to employers. Employers can appeal decisions about their status, tax rates, or penalties. The division has a team dedicated to resolving issues with employers before they go through the appeals process.

COLLABORATION WITH PARTNERS

The C&R Division supports partner agencies by providing payroll reports for informed decision-making about their programs. The division works closely with partners like the Bureau of Labor and Industries, the Construction Contractors Board, and the DOR to offer user-friendly services for businesses and workers. A key collaboration is with the Interagency Compliance Network, established through House Bill 2815 in 2009.

RECOVERY

When the C&R Division was formed, it took over collection tasks from the Benefit Payment Control unit within the UI Division and took on similar tasks for the newly created Paid Leave Oregon program. Centralizing tax payments and recovery activities improves communication between departments that assess fees and those that collect unpaid fees and taxes, simplifying the process for agency partners. By centralizing audits, investigations, and collections, the division maintains the integrity of the UI and Paid Leave Oregon programs, safeguarding funds for both employers and claimants and preventing fraud and abuse.

CONTRIBUTIONS AND RECOVERY POLICY

To ensure compliance with laws, policies, and procedures for the programs it supports, the C&R policy team works closely with both the UI and Paid Leave Oregon policy teams. This unified approach creates effective policies and procedures for collecting employer contributions, ensuring program compliance and maintaining a customer-centric focus while still meeting regulatory needs.

APPEALS AND HEARINGS

Employers who disagree with decisions about their status, tax rates, taxes due, or penalties can appeal. The division has team members who work to resolve issues with employers before they go through an appeals process.Appeals first go to an independent administrative law judge at the Office of Administrative Hearings. Decisions made by the OAH can be further appealed to the Oregon Court of Appeals. The C&R Division supports these hearings by providing supporting documents or witnesses.

PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

The C&R Division supports the governor's strategic priorities by committing to improved customer service through acting as a single point of contact for Paid Leave Oregon and UI and prioritizing high levels of customer service in its direct interactions with Oregon employers and workers.

Additionally, C&R supports the goal of being good stewards of public money by eliminating duplicate efforts in processing employer reports and recovering overpaid claimant benefits and underpaid employer contributions.

PROGRAM PERFORMANCE

During 2023, C&R continued to grow and adapt, shifting resources to support the Paid Leave Oregon rollout, provide ongoing UI support, and meet Modernization needs. C&R is working on easing any public concerns about how the tax program and new technology works. They're also simplifying their processes to make things better and more efficient for customers. By focusing on these areas and fixing issues that came up due to moving a lot of data from old systems to new ones, customer service will continue to improve.

ENABLING LEGISLATION AND PROGRAM AUTHORIZATION

The C&R Division was created during the 2023 Legislative Session when the OED 2023-25 budget was approved (SB 5507). The division supports both ORS chapters 657 and 657B, which outline OED's authority and responsibility to collect contributions and benefit overpayments.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

At this time, there are no significant program changes proposed. The C&R Division provides employer services that contribute to both the UI and Paid Leave Oregon Trust funds, supplies data for the Workforce & Economic Research Division, and assists partner agencies in delivering their specialized services.

CONTRIBUTIONS AND RECOVERY DIVISION NARRATIVE

The C&R Division offers key services to Oregon employers by providing a single team to manage employer reports and contributions for OED's two benefit programs, Unemployment Insurance and Paid Leave Oregon, as well as gathering data and sharing it with DOR and DCBS for multiple employer payroll reports their programs require.

2023-25 Accomplishments

CUSTOMER SERVICE AND CALL-WAIT TIMES

- The Recovery team responded to nearly 30% more employer phone calls, increasing from 24,579 in 2022 to 32,140 in 2023.
- The Contributions team responded to 147,410 calls in 2023, an increase of nearly 500% from the 26,275 calls responded to in 2022.

PROTECTING UI AND PAID LEAVE OREGON TRUST FUNDS

- 86,776 suspended payroll reports were resolved, ensuring that the correct funds were directed to the UI and Paid Leave Oregon trust funds and that both programs had accurate information to support the timely, proper payment of benefits. This was particularly important for the newly formed Paid Leave Oregon Trust Fund, with over $42 million added through processing the reports.
- 649,012 quarterly reports were received and processed in 2023, marking a 20% increase from 2022.
- More than 10,600 Wage Investigations were processed and completed, ensuring program claims were paid correctly. This represents a 33% increase from 2022.

- More than 103,480 paper payroll reports were processed, each requiring significant manual work to enter into the Frances system that the DOR and DCBS agencies use. C&R Division staff educated employers and their representatives on online methods, reducing the number of paper reports.
- 304 appeals were closed, including 188 requiring witnesses and work from C&R teams.

2025-27 EXPECTED RESULTS

The C&R Division plans to accomplish the following in the 2025-27 biennium:

- Answer 85% of support calls to C&R in under 10 minutes.
- Increase the use of self-help options in Frances by raising awareness and providing employer training opportunities.
- Complete audits on 1% of reporting employers to meet United States Department of Labor (U.S. DOL) regulations.
- Process 80% of new subjectivity reviews within 90 days, complying with U.S. DOL requirements.Process all payroll reports promptly to ensure funds are routed and applied to the appropriate trust funds quickly.
- Improve training for employers and authorized representatives to encourage voluntary compliance with reporting and paying contributions.
- Take prompt and proactive steps to recover funds when necessary to ensure critical benefits are paid.

REVENUE SOURCES

The C&R Division's funding comes from two main sources. One is the federal UI Administrative grant, which is backfilled by the Supplemental Employment Department Administrative Fund (SEDAF) as needed. The second source is the Paid Leave Oregon Trust Fund, which supports collecting and processing contributions, paying benefits, covering administrative costs, and recovering overpaid benefits.

The following estimates of funds support the Contributions and Recovery Division:

24% UI Administrative Grant
24% SEDAF
52% Paid Leave Oregon Trust Fund

PROPOSED LEGISLATION

The C&R Division has no proposed legislation.

TOTAL BUDGET

Agency Request: $46,330,776, 167 Positions, 165.14 FTE
Governor's Recommended Budget:
Legislatively Adopted Budget:

PACKAGE DESCRIPTIONS AND FISCAL IMPACTS

ESSENTIAL PACKAGES

Package 010 Vacancy Factor and Non-ORPICS Personal Services
($189,666)

Package 021 Phase Ins
N/A

Package 022 Phase Outs
N/A

Package 031 Inflation and Price List Adjustments
$2,185,562

Package 050 Fund Shift
N/A

Package 060 Technical Adjustments
N/A

CURRENT SERVICE LEVEL

Other Funds:	$17,823,438
Federal Funds:	$24,997,160
Total Funds:	**$42,820,598**

POLICY PACKAGE NO. 105 – AGENCY WORKLOAD NEEDS

CONTRIBUTIONS AND RECOVERY

The services provided by Contributions & Recovery (C&R) provide efficient oversight and support in the collection and distribution of contributions made by Oregon employers for both the Paid Leave Oregon and UI programs. The C&R Division collects and processes employer payroll report information, which is used by the OED Research unit, as well as the Department of Revenue (DOR) and Department of Consumer and Business Services (DCBS) for collecting taxes which fund benefit programs critical to Oregonians. The division also coordinates audits, investigations, and collections, which maintain the integrity of the UI and Paid Leave Oregon programs, safeguarding trust funds for

Oregon employers and claimants. The wage data C&R collects is essential for the timely and accurate payment of UI and Paid Leave Oregon benefits.

The C&R division was newly established in 2022, prior to OED's modernization work and rollout of the new Paid Leave Oregon benefits program. At that time, we estimated what efficiencies would be gained with the modernized system as well as how much workload would be added from the new Paid Leave Oregon program, but we did not have data to inform those estimates. Now that we have been working in Frances and are supporting Paid Leave Oregon, we have experience and data to better understand ongoing workloads and resource needs. To be fully compliant with state and federal regulations as well as delivering on our customer service goals, we need to add nine permanent employees and require eight limited duration employees for the 2025-2027 biennium to work through backlogs.

PAID LEAVE OREGON AND UI TAX AUDITORS (COMPLIANCE SPECIALIST 2)

In addition to conducting employer audits, four permanent Compliance Specialist 2s are needed to resolve discrepancies between claimant reported income and employer reported wages. To support timely approval and accurate payment of UI and Paid Leave Oregon benefits, the agency needs to complete wage investigations in under 10 days. We are currently over 30 days due to an increased workload for Paid Leave Oregon. Additional staff will enable us to complete wage investigations in under 10 days.

These staff are also used to conduct employer audits for Paid Leave Oregon and UI according to Department of Labor (U.S. DOL) regulations. Onboarding these staff during 2025 would enable us to meet the U.S. DOL requirements for the UI program for 2026 and beyond. C&R tracks the average time to complete wage investigations and the number of audits and will monitor progress toward our goals for timeliness and compliance.

BANKRUPTCY SPECIALIST (COMPLIANCE SPECIALIST 2)

C&R currently has one Limited Duration Compliance Specialist position funded by a federal grant through 2025. This is ongoing work, and we need one permanent Compliance Specialist 2 position to maintain current service levels. The position ensures that customers in the bankruptcy process are handled correctly and timely. Without this position, we don't have capacity to handle the bankruptcy workload and would need to assign these cases to the Department of Justice, which is a larger expense.

FRANCES ONLINE CUSTOMER SUPPORT REPRESENTATIVE (ADMINISTRATIVE SPECIALIST 2)

One permanent Administrative Specialist 2 would provide phone support to employers, and their accountants and other representatives, so they can file their payroll reports correctly and on time. This role also processes quarterly payroll reports and does various administrative work to keep employer accounts up to date. Our current staff levels are not sufficient to keep up with workloads and be responsive to our customers. We manage by directing staff to focus on the most critical work while letting other requests accumulate until they become the highest priority. With these additional roles we will have staff to handle the full workload in a timely manner. For employers this will result in shorter call wait times and faster processing of their payroll reports and account updates. We also plan to use these staff to start doing customer outreach through employer training events.

HEARINGS COORDINATOR (ADMINISTRATIVE SPECIALIST 2)

One Limited Duration Administrative Specialist 2 is also needed to catch up with a backlog of work created from the pandemic and the rollout of Paid Leave Oregon. During the 2025-2027 biennium we will be able to determine the ongoing workload from the new program and whether this will be an ongoing need. This position will directly result in faster appeal resolutions. Adding this position would enable us to work on appeals within 30 days of receipt by the end of the biennium.

EMPLOYMENT SUPPORT SUPERVISOR (EMPLOYMENT SERVICES SUPERVISOR 2)

C&R's Status unit has one ESS2 supervisor with 28 direct staff and our Customer Support Services unit has one ESS1 supervisor with 26 direct staff. We have temporarily added two other supervisor positions to bring the staff to supervisor ratio's down to a more manageable 14:1 and 13:1 respectively. This has improved customer support by ensuring staff have the support and training needed and are held accountable to performance expectations but is temporary and has left us short-staffed putting increased burden on front line workers. This permanent position is necessary to manage our customer service teams and work effectively.

TAX AND BENEFITS REVENUE AGENTS (REVENUE AGENT 1)

Revenue agent positions process work required to collect debts from employers who owe taxes for UI or Paid Leave Oregon and from benefit claimants who were overpaid. We currently have limited duration positions funded by a federal grant through 2025. Without a plan to replace these staff we will not be able to maintain current customer service levels which could result in a decrease of an estimated $10 million per year in collected debts. Adding six Limited Duration Revenue Agent 1 positions for 2025-2027 would not just prevent a drop in recovered debts but would enable us to increase collections. As the total debt amount decreases, we expect to see shorter call wait times and faster identification and communication when debt is owed so customers are not contacted months or years after the debt first occurred.

RECOVERY SUPPORT REPRESENTATIVES (OFFICE SPECIALIST 2)

Office Specialist 2 (OS2) positions are responsible for phone support and acceptance of debt recovery payments. C&R currently has limited duration positions to perform this work as funded by a federal grant through 2025. To keep current customer service levels, we need two Limited Duration Office Specialist 2 positions approved through the 2025-2027 biennium. These positions work with the Revenue Agent 1 (RA1) positions. Additional RA1s will support more recovery activities which will generate a higher volume of phone calls and payments received, and these OS2 staff are needed to do that work.

TRAINING AND DEVELOPMENT SPECIALIST (OPERATIONS AND POLICY ANALYST 2)

One permanent Operations and Policy Analyst 2 position will enable us to develop and deliver training to Oregon employers and accountants on best practices for using the Frances employer system. This type of proactive outreach will result in a better user experience, less time spent by employers and accountants filing payroll reports, and fewer errors that slow down the process. This will also reduce time spent by staff resolving errors and better training for staff who provide direct support to employers and accountants.

Staffing Impact

17 Positions, 15.64 FTE:

- 5 PF Compliance Specialist 2 Positions/ 4.60 FTE
- 1 PF Administrative Specialist 2 Position/ 0.92 FTE
- 1 LD Administrative Specialist 2 Position/ 0.92 FTE
- 1 PF Employment Services Supervisor 2 Position/ 0.92 FTE
- 6 LD Revenue Agent 1 Positions/ 5.52 FTE
- 2 LD Office Specialist 2 Positions/ 1.84 FTE
- 1 PF Operations & Policy Analyst 2 Position/ 0.92 FTE

2025-27 Fiscal Impact

Personal Services:	$2,977,865
Services and Supplies:	$442,314
Total Costs:	**$3,420,179**

Revenue Source

All Other Funds from the Paid Leave Trust Fund and SEDAF

POLICY PACKAGE NO. 106 – OVERTIME, DIFFERENTIALS & TEMPS

Employment Department programs serve the public in a variety of ways by providing wage replacement through Unemployment Insurance and Paid Leave Oregon, distributing timely labor market information throughout Oregon, and offering customized employment services to job seekers and businesses. In 2025-27 the agency will continue to prioritize customer service and accessibility by making technology upgrades through the operationalization of Frances and the modernization of Workforce Operations' labor exchange and case management systems; expanding outreach and communication; and creating a more customer-focused contact system. Workload in some programs has significant seasonal fluctuations, and economic conditions can cause other rapid and significant workload shifts.

As the agency works towards these goals, there will be an ongoing need to adjust staffing capacity to meet operational standards. Labor management tools are utilized across the agency to improve efficiency, increase coverage, and maintain adaptability so the Employment Department can remain responsive to changes in the economic environment that may impact its programs.

The flexibility to work overtime outside of normal business hours as workload fluctuates is essential to maintain sufficient service levels. Likewise, hiring temporary staff provides a quick resource to meet urgent short-term needs. It is equally important to the agency to fairly

compensate employees for performing specialized work, such as language translations, or performing in a leadership role. Bilingual and lead work differentials may also help stabilize staffing levels, as additional pay often improves employee motivation and retention.

Staffing Impact

No positions requested, these are Non-ORPICS adjustments.

2025-2027 Fiscal Impact

Other Funds:	$1,026,985
Federal Funds:	$443,015
Total Funds:	**$1,470,000**

REVENUE SOURCE:

Various state and federal funding, depending upon division.

2027-29 FISCAL IMPACT

$1,602,300 Personal Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	371,607	519,314	-	-	890,921
Mass Transit Tax	-	-	55,353	-	-	-	55,353
Vacancy Savings	-	-	(473,806)	(662,134)	-	-	(1,135,940)
Total Personal Services	**-**	**-**	**($46,846)**	**($142,820)**	**-**	**-**	**($189,666)**
Total Expenditures							
Total Expenditures	-	-	(46,846)	(142,820)	-	-	(189,666)
Total Expenditures	**-**	**-**	**($46,846)**	**($142,820)**	**-**	**-**	**($189,666)**
Ending Balance							
Ending Balance	-	-	46,846	142,820	-	-	189,666
Total Ending Balance	**-**	**-**	**$46,846**	**$142,820**	**-**	**-**	**$189,666**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	711	1,210	-	-	1,921
Out of State Travel	-	-	260	378	-	-	638
Employee Training	-	-	5,225	6,943	-	-	12,168
Office Expenses	-	-	18,436	43,092	-	-	61,528
Telecommunications	-	-	17,764	18,009	-	-	35,773
State Gov. Service Charges	-	-	925,329	925,328	-	-	1,850,657
Data Processing	-	-	5,604	12,134	-	-	17,738
Professional Services	-	-	4,277	11,942	-	-	16,219
IT Professional Services	-	-	14,543	22,096	-	-	36,639
Attorney General	-	-	27,586	93,027	-	-	120,613
Facilities Rental and Taxes	-	-	12,292	7,815	-	-	20,107
Fuels and Utilities	-	-	134	206	-	-	340
Facilities Maintenance	-	-	407	609	-	-	1,016
Other Services and Supplies	-	-	777	1,042	-	-	1,819
Expendable Prop 250 - 5000	-	-	609	911	-	-	1,520
IT Expendable Property	-	-	3,259	3,607	-	-	6,866
Total Services & Supplies	**-**	**-**	**$1,037,213**	**$1,148,349**	**-**	**-**	**$2,185,562**
Total Expenditures							
Total Expenditures	-	-	1,037,213	1,148,349	-	-	2,185,562
Total Expenditures	**-**	**-**	**$1,037,213**	**$1,148,349**	**-**	**-**	**$2,185,562**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,037,213)	(1,148,349)	-	-	(2,185,562)
Total Ending Balance	**-**	**-**	**($1,037,213)**	**($1,148,349)**	**-**	**-**	**($2,185,562)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	3,431,113	-	-	-	3,431,113
Tsfr From OEIB	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$3,431,113**	**-**	**-**	**-**	**$3,431,113**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,793,506	-	-	-	1,793,506
Empl. Rel. Bd. Assessments	-	-	1,122	-	-	-	1,122
Public Employees' Retire Cont	-	-	377,354	-	-	-	377,354
Social Security Taxes	-	-	137,204	-	-	-	137,204
Paid Family Medical Leave Insurance	-	-	7,175	-	-	-	7,175
Worker's Comp. Assess. (WCD)	-	-	646	-	-	-	646
Flexible Benefits	-	-	660,858	-	-	-	660,858
Total Personal Services	**-**	**-**	**$2,977,865**	**-**	**-**	**-**	**$2,977,865**
Services & Supplies							
Instate Travel	-	-	74,800	-	-	-	74,800
Out of State Travel	-	-	74,800	-	-	-	74,800
Employee Training	-	-	17,000	-	-	-	17,000
Office Expenses	-	-	91,800	-	-	-	91,800
Telecommunications	-	-	8,814	-	-	-	8,814
Data Processing	-	-	74,800	-	-	-	74,800
Dues and Subscriptions	-	-	18,700	-	-	-	18,700

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	81,600	-	-	-	81,600
Total Services & Supplies	**-**	**-**	**$442,314**	**-**	**-**	**-**	**$442,314**
Total Expenditures							
Total Expenditures	-	-	3,420,179	-	-	-	3,420,179
Total Expenditures	**-**	**-**	**$3,420,179**	**-**	**-**	**-**	**$3,420,179**
Ending Balance							
Ending Balance	-	-	10,934	-	-	-	10,934
Total Ending Balance	**-**	**-**	**$10,934**	**-**	**-**	**-**	**$10,934**
Total Positions							
Total Positions							17
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**17**
Total FTE							
Total FTE							15.64
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.64**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Overtime, Differentials & Temps

Cross Reference Name: Contributions and Recovery
Cross Reference Number: 47100-010-30-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	54,009	-	-	54,009
Transfer In - Intrafund	-	-	52,393	-	-	-	52,393
Total Revenues	**-**	**-**	**$52,393**	**$54,009**	**-**	**-**	**$106,402**
Personal Services							
All Other Differential	-	-	40,586	29,132	-	-	69,718
Public Employees' Retire Cont	-	-	8,540	6,130	-	-	14,670
Social Security Taxes	-	-	3,105	2,228	-	-	5,333
Paid Family Medical Leave Insurance	-	-	162	116	-	-	278
Total Personal Services	**-**	**-**	**$52,393**	**$37,606**	**-**	**-**	**$89,999**
Total Expenditures							
Total Expenditures	-	-	52,393	37,606	-	-	89,999
Total Expenditures	**-**	**-**	**$52,393**	**$37,606**	**-**	**-**	**$89,999**
Ending Balance							
Ending Balance	-	-	-	16,403	-	-	16,403
Total Ending Balance	**-**	**-**	**-**	**$16,403**	**-**	**-**	**$16,403**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1245678	1441793		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,695	0	0	0	0	0.00
2510501	1442953		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
2510501	1442953		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	22	3	4,499	98,978	67,771	166,749	1	0.92
2510502	1442954		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
2510503	1442955		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510504	1442956		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510505	1442957		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510506	1442958		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,695	0	0	0	0	0.00
2510507	1442959		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,695	0	0	0	0	0.00
2510508	1442961		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	6,245	137,390	78,945	216,335	1	0.92
2510509	1442962		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510510	1442963		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510511	1442964		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510512	1442965		OAH C5110 A P	REVENUE AGENT 1	17	LF	0	3	3,952	0	0	0	0	0.00
2510514	1442967		OAH C5110 A P	REVENUE AGENT 1	17	LF	0	3	3,952	0	0	0	0	0.00
2510515	1442968		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	3	6,791	0	0	0	0	0.00
2510516	1442969		OAH C0104 A P	OFFICE SPECIALIST 2	15	LF	22	3	3,651	80,322	62,344	142,666	1	0.92
2510517	1442970		OAH C0104 A P	OFFICE SPECIALIST 2	15	LF	0	3	3,651	0	0	0	0	0.00
2510518	1443071		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510521	1443072		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	22	3	4,499	98,978	67,771	166,749	1	0.92
2510522	1443073		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510523	1443074		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510524	1443075		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510525	1443076		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510526	1443077		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	22	3	6,791	149,402	82,439	231,841	1	0.92
2510527	1443078		OAH C0104 A P	OFFICE SPECIALIST 2	15	LF	22	3	3,651	80,322	62,344	142,666	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,793,506**	**1,184,359**	**2,977,865**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,793,506**	**1,184,359**	**2,977,865**	**17**	**15.64**

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

Employment Dept
2025-27 Biennium

Agency Number: 47100
Cross Reference Number: 47100-010-30-00-00000

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	12,697,862	14,677,349	21,296,010	-	-
Total Other Funds	**-**	**$12,697,862**	**$14,677,349**	**$21,296,010**	**-**	**-**
Federal Funds						
Federal Funds	-	19,935,236	21,001,387	25,034,766	-	-
Total Federal Funds	**-**	**$19,935,236**	**$21,001,387**	**$25,034,766**	**-**	**-**

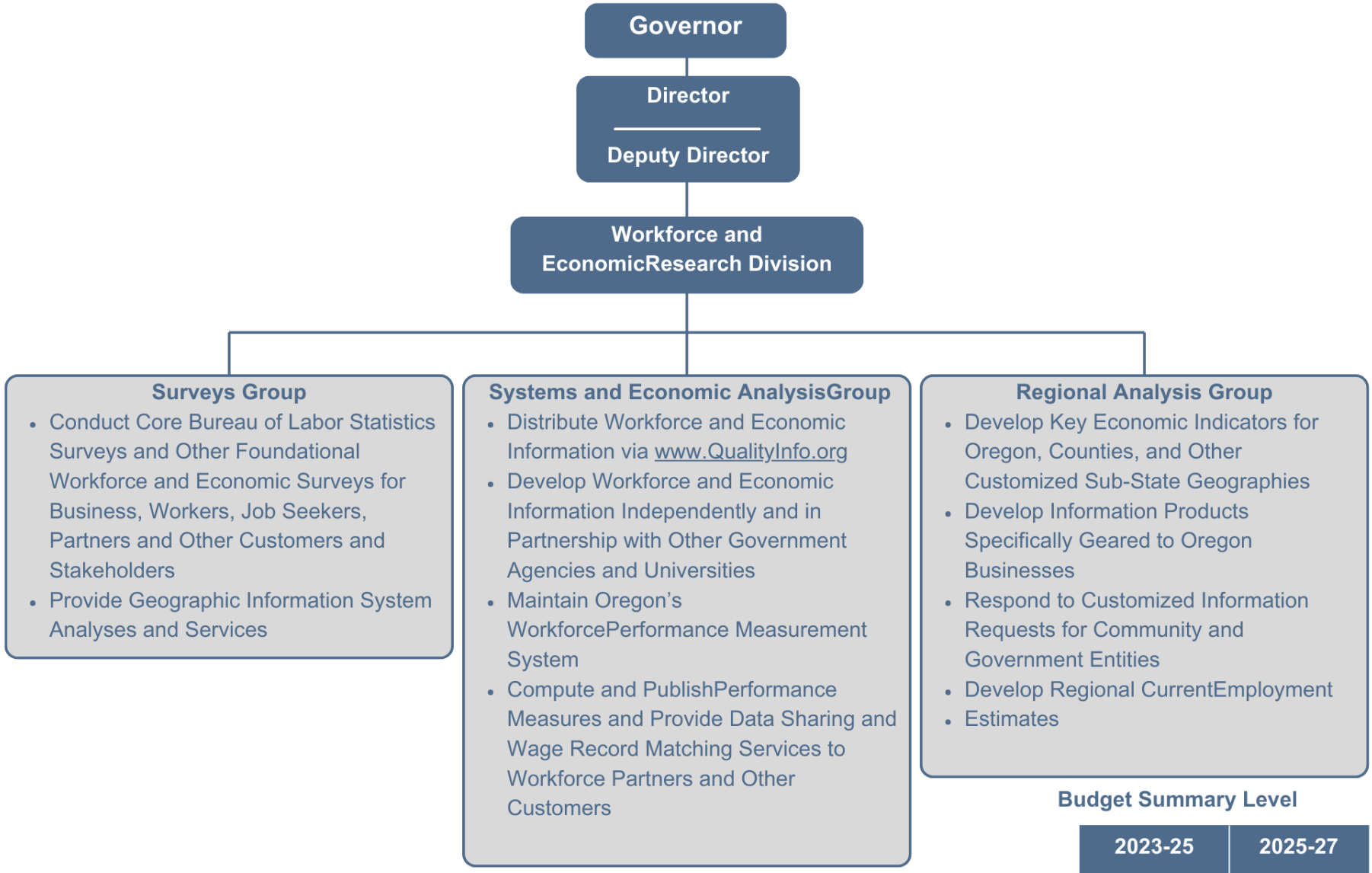
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Contributions and Recovery Division

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995		19,935,236	21,001,387	25,034,766		
Employer Taxes	Other	120		0	0	0		
Federal Funds as OF	Other	355		0	0	0		
Charges for Services	Other	410		0	0	0		
Fines & Forfeitures	Other	505		0	0	0		
Interest Income	Other	605		0	0	0		
Rents & Royalties	Other	510		0	0	0		
Other Revenues	Other	975		0	0	0		
Tsf from Other Agencies	Other	Various		0	0	0		
Tsf to Other Agencies	Other	Various		0	0	0		
Tsf to General Fund	Other	2060		0	0	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other			0	0	0		
Special Administration (P&I)	Other			0	0	0		
Modernization	Other			0	0	0		
Fraud Control Fund	Other			0	0	0		
Paid Leave Oregon Fund				12,697,862	17,812,504	21,296,010		
Other	Other			0	0	0		
Total				32,633,098	35,678,736	46,330,776		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

WORKFORCE AND ECONOMIC RESEARCH



Budget Summary Level

	2023-25	2025-27
Pos:	52	52
FTE:	52.00	52.00

WORKFORCE AND ECONOMIC RESEARCH NARRATIVE

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: A Thriving Statewide Economy, Improving Customer Service, and Good Governance

Primary Program Contact: Bob Uhlenkott, Research Division Director, (503) 798-0166, Robert.C.Uhlenkott@employ.oregon.gov

PROGRAM OVERVIEW

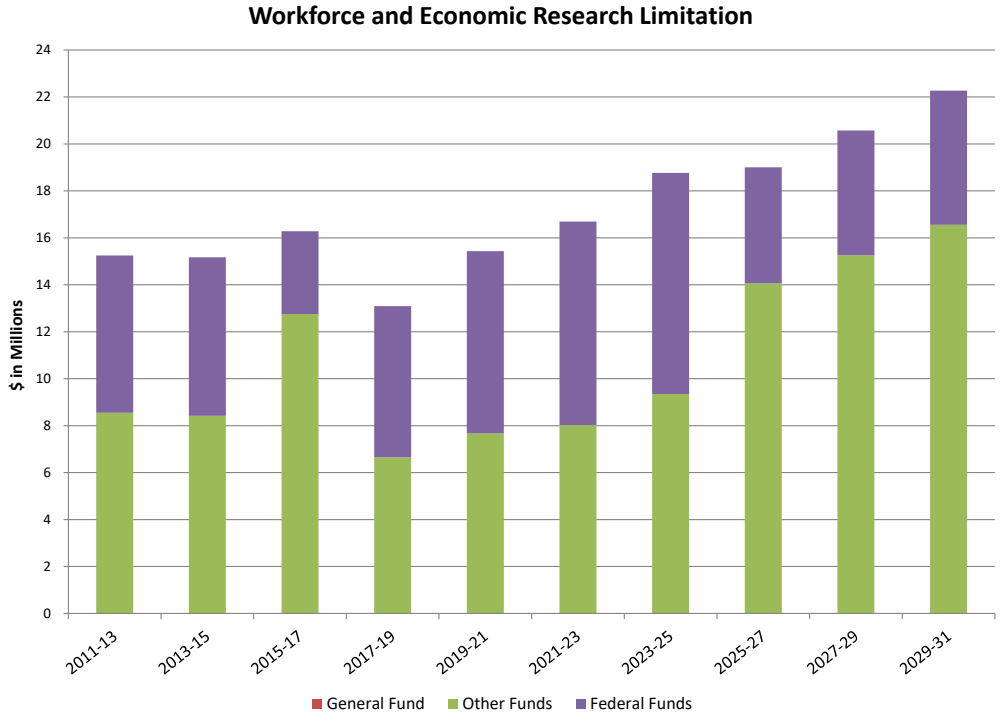
The Workforce and Economic Research Division collects, estimates, analyzes, publishes, and distributes economic and workforce information that Oregonians, businesses, policymakers, and all other customers use to make decisions. This information helps them understand current and future economic conditions and workforce trends.

PROGRAM FUNDING REQUEST

The Workforce and Economic Research Division's Agency Request Budget for the 2025-27 biennium includes:

$14,061,677 Other Funds
$ 4,940,146 Federal Funds

This funding request allows the agency to continue to collect, estimate, analyze, publish, and distribute economic and workforce information.



PROGRAM DESCRIPTION

The Workforce and Economic Research Division develops and distributes labor market information to promote informed decision-making. It provides timely, useful, relevant, reliable, and unbiased information to department staff, private businesses, the unemployed and other job seekers, state and local workforce boards, elected officials and other policymakers, education and training entities, students, government agencies, and the news media. Data-informed decision-making creates opportunities for economic prosperity for all Oregonians.

PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

The Workforce and Economic Research Division has a long-standing commitment to serving all of Oregon, producing quality labor market information for the state, local workforce areas, counties, and communities. More than one-third of the division's staff are in offices outside of Salem to ensure that traditionally underserved populations and areas have the support, resources, and services to reach their full potential. The division works closely with Oregon's workforce development boards to provide the information they need to develop policies at the state and local levels. The division also works closely with the Governor's Office and other policymakers to share information and expertise to support Oregon's workforce development system.

The division is the home of Oregon's Performance Reporting Information System (PRISM). Alongside the PRISM Steering Committee, the groups maintain the system and facilitate wage record sharing and matching for Oregon's workforce system. This collaboration supports a robust system to assist in data-informed decision-making across the workforce system. The division also works with the Oregon Longitudinal Data Collaborative to serve the education and workforce systems.

The Workforce and Economic Research Division has ongoing collaborative partnerships with state and local entities relating to education (kindergarten through university), social services, and economic development. Information from the division informs the development and implementation of new and improved programs.

PROGRAM PERFORMANCE

The primary goal for the Workforce and Economic Research Division is to provide high-quality, accurate, and timely information to its customers to assist them in making informed decisions. The impact of the division's work spans Oregon and its businesses, government, and individuals.

ENABLING LEGISLATION AND PROGRAM AUTHORIZATION

The federal Wagner-Peyser Act, as amended by Section 309 of the Workforce Investment Act of 1998 and Section 308 of the Workforce Innovation and Opportunity Act of 2014, describes the Workforce and Economic Research Section's responsibilities within "a nationwide workforce and labor market information system." ORS 657.730 and 657.734 describe Oregon's labor market information and performance measurement systems in detail.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

No significant proposed changes from 2023-25.

WORKFORCE AND ECONOMIC RESEARCH DIVISION NARRATIVE

The Workforce and Economic Research Division is organized into three groups:

- Surveys Group
  - Operates under direct, deliverables-driven contracts
  - Collects and compiles core economic information
  - Develops custom survey instruments
  - Develops geo-spatial component of core data sets
  - Supports department, partners, and customers
- Systems and Economic Analysis Group
  - Maintains the division's website, QualityInfo.org
  - Develops internal database tools
  - Analyzes data to produce reports, articles, and other information materials
  - Serves customers including Governor's Office, lawmakers, workforce boards, and media
  - Operates PRISM, with funding from partners

- Regional Analysis Group consists of two teams
  - » Regional Economists team
    - Provides labor market information for partners
    - Makes monthly employment estimates for each county
  - » Workforce Analyst team
    - Develops customized economic information to the business and education communities
    - Makes 7,900 contacts with Oregon businesses annually
    - Provides information on wages, benefits, and employment trends
    - Connects students and educators with information on career opportunities

2023-25 ACCOMPLISHMENTS

1. **Improving Customer Service**

- The Surveys Unit improved its collective response rate to 76% from 73% in 2023. These robust respondent rates are necessary to ensure labor market information on QualityInfo.org are inclusive, timely, and accurate.
- The Research Division directly responded to over 2,100 information requests and made 148 presentations to over 5,500 people in 2023. Its website continues to maintain high customer usage, with over 350,000 visits in 2023.
- More than 3,800 customers are signed up to receive email notifications from the subscription service. In 2023, the system sent out more than 660,000 links to articles and publications on the website. As a result, pageviews remained high for articles and publications. The number of total pages viewed by visitors in 2023 was up to 1.75 million from 1.2 million in 2022. Customers in 2023 loaded on average 4.9 pages of information per visit, the largest number since the previous site redesign in 2014.
- Workforce and Economic Research distributed more than 500,000 reports, publications, and electronic newsletters to customers in 2023. Oregon Careers has the largest distribution of any of its publications, with more than 70,000 copies annually. The weekly Around the State has a distribution of more than 1,650. All publications and reports are available electronically.
- Workforce and Economic Research participated in over 90 data sharing and research collaborations with partner agencies, research institutions, and local, state, and federal partners.
- The Research division published a report on the Workforce Impacts of Paid Family, Medical, and Safe Leave in Oregon, providing detailed information about the impending Paid Leave Oregon program, and discussed the prevalence of family and medical situations that might relate to paid leave in the workforce.
- * The Research division continues to participate on and contribute their expertise to many local, state, and national boards and workgroups. Their knowledge and expertise were recently sought out by the World Bank to make an international presentation in support of Uruguay and Argentina seeking innovative and sustainable approaches to delivering quality and accurate labor market information.

REVENUE SOURCES

The following are estimated revenues funding the Workforce and Economic Research Division:

- 15 percent is federal funding from the United States Department of Labor Bureau of Labor Statistics and Employment Training Administration. This includes contractual funding, grants, and special projects. Some of this funding is dedicated for purposes specific to the Workforce and Economic Research Division.
- 68 percent is funding from the Supplemental Employment Department Administrative Fund (SEDAF), focused on the Workforce and Economic Research Division's services to private sector businesses, workforce partners, and policymakers, and to the provision of local services all across Oregon.
- 4 percent is funding from other contracts and competitive grants focused on special projects and customized analyses. Many of these contracts are with other state agencies and workforce partners to assist them in their missions.
- 8 percent is federal funding from the United States Department of Labor Training and Employment through the Wagner-Peyser Act. This funding supports developing and providing labor market and occupational information.
- 5 percent is federal funding from the United States Department of Labor Training and Employment Administration through the Workforce and Labor Market Information Grants to States (WIGS). This grant provides for populating and maintaining the Workforce Information Database, creating state and local industry and occupational employment projections, a statewide annual economic analysis report, and staff training.

TOTAL BUDGET

Agency Request: $19,001,823, 52 Positions, 52.00 FTE
Governor's Recommended Budget:
Legislatively Adopted Budget:

PACKAGE DESCRIPTIONS AND FISCAL IMPACTS

ESSENTIAL PACKAGES

Package 010 – Vacancy Factor and Non-ORPICS Services
($57,775)

Package 021 – Phase Ins
N/A

Package 022 – Phase Outs
N/A

Package 031 – Standard Inflation

($39,558)

Package 050 – Fund Shift
N/A

Package 060 – Technical Adjustments
($251,079)

Current Service Level
$19,001,823, 52 Positions, 52.00 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	7,759	769	-	-	8,528
Overtime Payments	-	-	49	65	-	-	114
All Other Differential	-	-	1,266	1,655	-	-	2,921
Public Employees' Retire Cont	-	-	277	362	-	-	639
Pension Obligation Bond	-	-	(38,271)	(35,223)	-	-	(73,494)
Social Security Taxes	-	-	694	190	-	-	884
Paid Family Medical Leave Insurance	-	-	5	7	-	-	12
Mass Transit Tax	-	-	2,621	-	-	-	2,621
Total Personal Services	**-**	**-**	**($25,600)**	**($32,175)**	**-**	**-**	**($57,775)**
Total Expenditures							
Total Expenditures	-	-	(25,600)	(32,175)	-	-	(57,775)
Total Expenditures	**-**	**-**	**($25,600)**	**($32,175)**	**-**	**-**	**($57,775)**
Ending Balance							
Ending Balance	-	-	25,600	32,175	-	-	57,775
Total Ending Balance	**-**	**-**	**$25,600**	**$32,175**	**-**	**-**	**$57,775**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,597	4,350	-	-	5,947
Out of State Travel	-	-	1,253	784	-	-	2,037
Employee Training	-	-	2,149	374	-	-	2,523
Office Expenses	-	-	508	18,710	-	-	19,218
Telecommunications	-	-	1,123	8,097	-	-	9,220
State Gov. Service Charges	-	-	124,990	(270,181)	-	-	(145,191)
Data Processing	-	-	4,109	12,625	-	-	16,734
Publicity and Publications	-	-	1,078	182	-	-	1,260
Professional Services	-	-	4,202	177	-	-	4,379
IT Professional Services	-	-	2,811	662	-	-	3,473
Attorney General	-	-	283	31	-	-	314
Employee Recruitment and Develop	-	-	16	3	-	-	19
Dues and Subscriptions	-	-	4,834	796	-	-	5,630
Facilities Rental and Taxes	-	-	3,201	13,505	-	-	16,706
Fuels and Utilities	-	-	460	179	-	-	639
Facilities Maintenance	-	-	1,564	574	-	-	2,138
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	6	3	-	-	9
Other Services and Supplies	-	-	445	13	-	-	458
Expendable Prop 250 - 5000	-	-	570	57	-	-	627
IT Expendable Property	-	-	2,206	894	-	-	3,100
Total Services & Supplies	**-**	**-**	**$157,405**	**($208,165)**	**-**	**-**	**($50,760)**
Capital Outlay							
Data Processing Software	-	-	10,917	215	-	-	11,132

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	43	3	-	-	46
Building Structures	-	-	16	-	-	-	16
Other Capital Outlay	-	-	-	8	-	-	8
Total Capital Outlay	**-**	**-**	**$10,976**	**$226**	**-**	**-**	**$11,202**
Total Expenditures							
Total Expenditures	-	-	168,381	(207,939)	-	-	(39,558)
Total Expenditures	**-**	**-**	**$168,381**	**($207,939)**	**-**	**-**	**($39,558)**
Ending Balance							
Ending Balance	-	-	(168,381)	207,939	-	-	39,558
Total Ending Balance	**-**	**-**	**($168,381)**	**$207,939**	**-**	**-**	**$39,558**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,097,504	(3,097,504)	-	-	-
Empl. Rel. Bd. Assessments	-	-	1,006	(1,006)	-	-	-
Public Employees' Retire Cont	-	-	651,714	(651,714)	-	-	-
Social Security Taxes	-	-	236,960	(236,960)	-	-	-
Paid Family Medical Leave Insurance	-	-	12,388	(12,388)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	586	(586)	-	-	-
Flexible Benefits	-	-	592,441	(592,441)	-	-	-
Total Personal Services	**-**	**-**	**$4,592,599**	**($4,592,599)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	4,592,599	(4,592,599)	-	-	-
Total Expenditures	**-**	**-**	**$4,592,599**	**($4,592,599)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	(4,592,599)	4,592,599	-	-	-
Total Ending Balance	**-**	**-**	**($4,592,599)**	**$4,592,599**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Workforce and Economic Research
Cross Reference Number: 47100-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(4,383)	(32,140)	-	-	(36,523)
Data Processing	-	-	(53,639)	(160,917)	-	-	(214,556)
Total Services & Supplies	**-**	**-**	**($58,022)**	**($193,057)**	**-**	**-**	**($251,079)**
Total Expenditures							
Total Expenditures	-	-	(58,022)	(193,057)	-	-	(251,079)
Total Expenditures	**-**	**-**	**($58,022)**	**($193,057)**	**-**	**-**	**($251,079)**
Ending Balance							
Ending Balance	-	-	58,022	193,057	-	-	251,079
Total Ending Balance	**-**	**-**	**$58,022**	**$193,057**	**-**	**-**	**$251,079**

2025-27 Biennium **Cross Reference Number: 47100-010-50-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
91	724600	9797	OAH C1488 I P	INFORMATION SYSTEMS SPECIALI	34	PF	0	10	12,336	0	0	0	0	0.00
128	261890	11015	OAH C1115 A P	RESEARCH ANALYST 1	19	PF	0	10	5,965	0	0	0	0	0.00
406	263670	13717	OAH C1163 A P	ECONOMIST 3	30	PF	0	10	10,066	0	0	0	0	0.00
411	263700	1395	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	9	9,588	0	0	0	0	0.00
802	265540	27235	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	9	9,588	0	0	0	0	0.00
906	266030	7828	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	0	0	0	0	0.00
1500	268260	5401	OAH C1163 A P	ECONOMIST 3	30	PF	0	10	10,066	0	0	0	0	0.00
2056	270320	13201	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	8	9,143	0	0	0	0	0.00
2400	271230	40687	OAH C1162 A P	ECONOMIST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2437	271410	10087	OAH C1162 A P	ECONOMIST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2672	272160	24053	OAH C1163 A P	ECONOMIST 3	30	PF	0	10	10,066	0	0	0	0	0.00
3221	689030	65120	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	9	9,588	0	0	0	0	0.00
3228	688560	3716	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	0	0	0	0	0.00
3949	1027920	33223	OAH C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	3	6,610	0	0	0	0	0.00
3950	1027930	13948	OAH C1486 I P	INFORMATION SYSTEMS SPECIALI	29	PF	0	2	6,752	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**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	479,432	734,567	734,567	758,767	-	-
Interest Income	17,644	-	-	-	-	-
Other Revenues	9,915	-	-	-	-	-
Transfer In - Intrafund	-	7,469,529	8,418,812	13,116,333	-	-
Tsfr From Human Svcs, Dept of	-	186,577	186,577	190,496	-	-
Transfer Out - Intrafund	(32,870)	-	-	-	-	-
Total Other Funds	**$474,121**	**$8,390,673**	**$9,339,956**	**$14,065,596**	**-**	**-**
Federal Funds						
Charges for Services	(1,278)	-	-	-	-	-
Federal Funds	10,942,242	8,882,366	9,428,096	4,940,146	-	-
Total Federal Funds	**$10,940,964**	**$8,882,366**	**$9,428,096**	**$4,940,146**	**-**	**-**

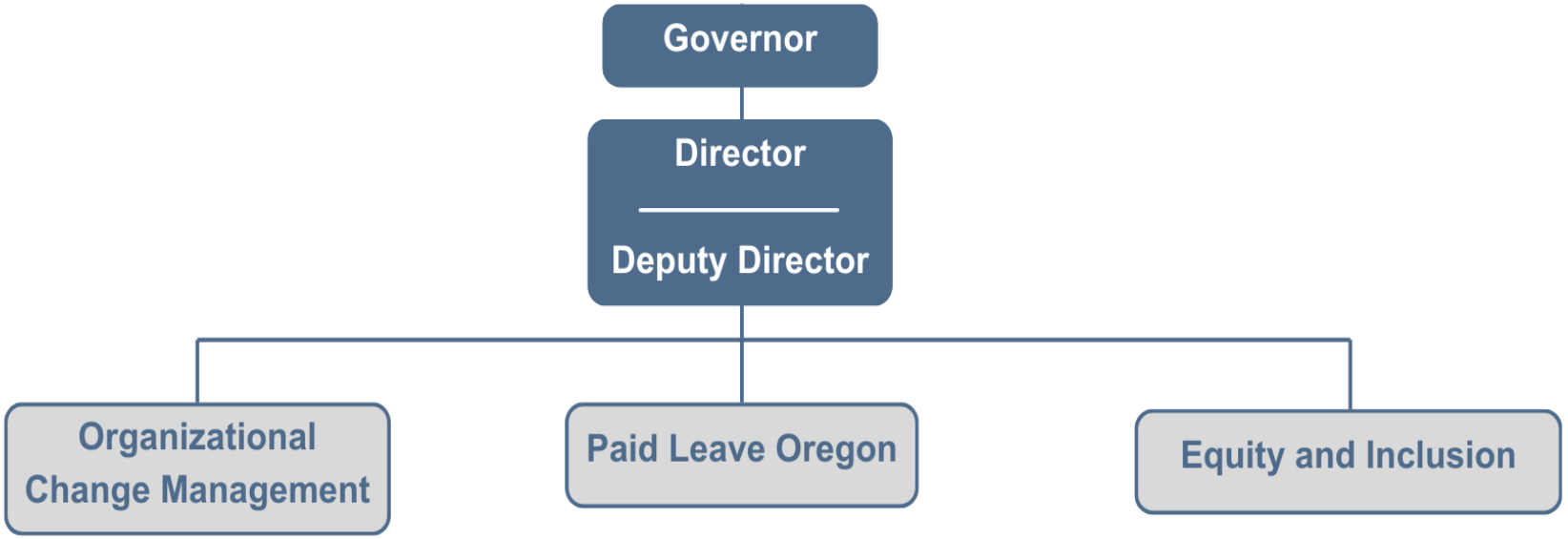
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Workforce & Economic Research

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	10,942,242	8,882,366	9,428,096	4,940,146		
Employer Taxes	Other	120	0	0	0	0		
Federal Funds as OF	Other	355	0	0	0	0		
Charges for Services	Other	410	478,154	734,567	734,567	758,767		
Fines & Forfeitures	Other	505	0	0	0	0		
Interest Income	Other	605	17,644	0	0	0		
Rents & Royalties	Other	510	0	0	0	0		
Other Revenues	Other	975	9,915	0	0	0		
Tsf from Other Agencies	Other	Various	0	186,577	186,577	190,496		
Tsf to Other Agencies	Other	Various	0	0	0	0		
Tsf to General Fund	Other	2060	0	0	0	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		0	7,469,529	8,418,812	13,116,333		
Special Administration (P&I)	Other		0	0	0	0		
Modernization	Other		0	0	0	0		
Fraud Control Fund	Other		0	0	0	0		
Other	Other		0	0	0	0		
Total			11,447,955	17,273,039	18,768,052	19,005,742		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

PAID LEAVE OREGON



Budget Summary Level

	2023-25	2025-27
Pos:	366	371
FTE:	366.00	371.00

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: A Thriving Statewide Economy; Jobs and Economy

Primary Program Contact: Karen Madden Humelbaugh, Division Director, Paid Leave Oregon, (503) 551-9322, Karen.M.Humelbaugh@employ.oregon.gov

PROGRAM OVERVIEW

Paid Leave Oregon supports economic stability by providing eligible Oregonians with paid time off from work for a variety of caregiving obligations. These include bonding with a new child, recovering from a serious health condition, providing care for a family member who has a serious health condition, and taking leave related to sexual assault, domestic violence, harassment, bias crimes, or stalking. The purpose of Paid Leave Oregon is to provide people who work, own businesses, or run organizations in Oregon easy access to Paid Leave Oregon benefits so they have the support, resources, and peace of mind when it matters most.

PROGRAM FUNDING REQUEST

Paid Leave Oregon's requested budget for the 2025-27 biennium includes:

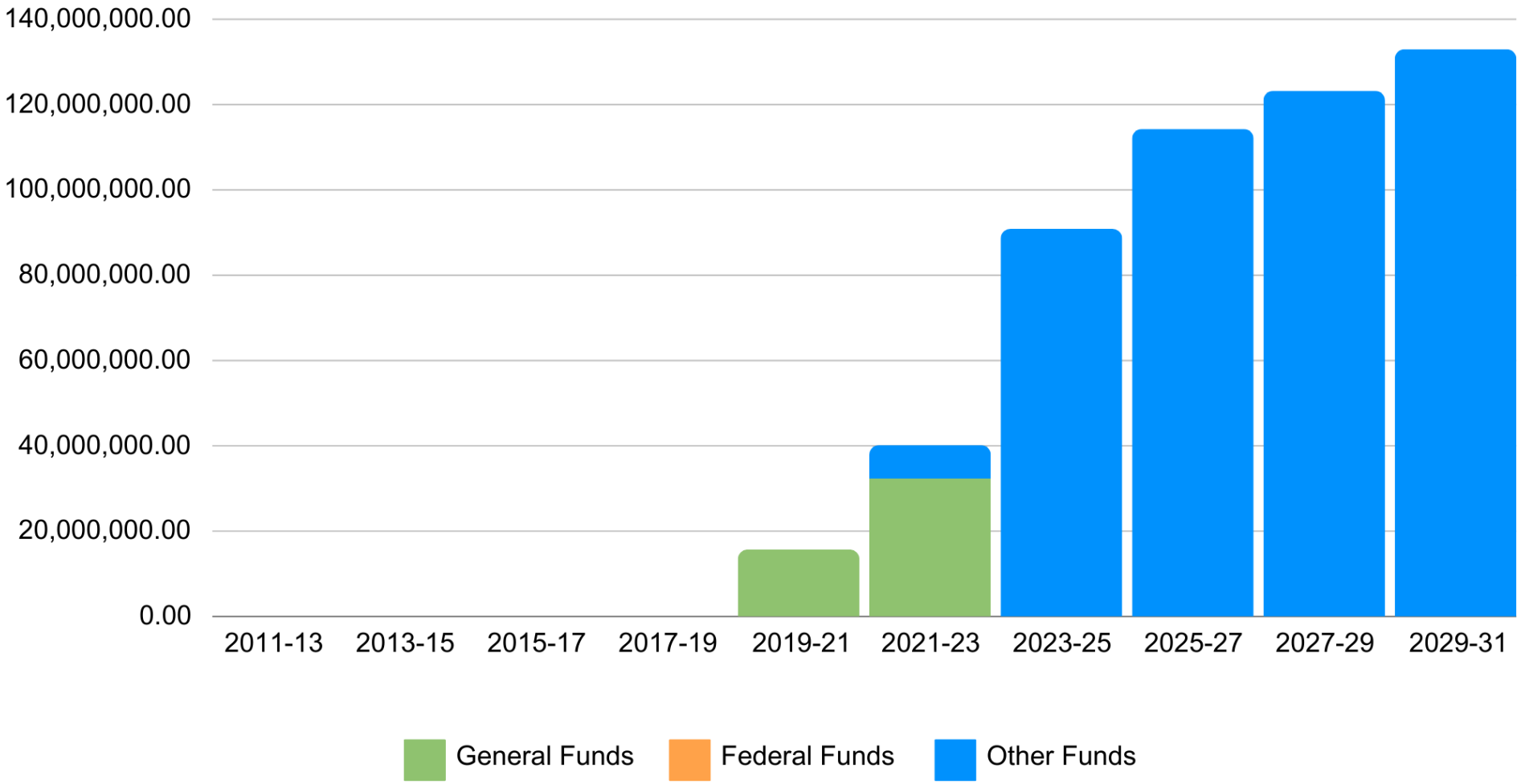
$114,279,150 Other Funds

$1,808,568,759 Other Funds Non-Limited benefit compensation

This funding request allows the Oregon Employment Department (OED) to continue providing Paid Leave Oregon benefits to Oregon employees and self-employed people who choose coverage.

PAID LEAVE OREGON LIMITATION

Paid Leave Oregon was created in the 2019-21 biennium



PROGRAM DESCRIPTION

The department has primary responsibility for overseeing the program. Paid Leave Oregon collects contributions quarterly (through the Contributions and Recovery Division), processes equivalent plan applications, processes self-employed individual's applications if they would like to choose to participate in the program, processes assistance grant applications, and pays benefits to eligible people. Paid Leave Oregon provides eligible Oregon employees all or a portion of their income while out on family, medical, or safe leave.

PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

Most of Oregon's employees are covered by Paid Leave Oregon. The program contributes to the establishment of healthy and safe communities by providing Oregon employees with the ability to take time off from work to care for family members and themselves. In addition, by providing employees with wage replacement benefits, Paid Leave Oregon increases economic security, equitable access to health care, and child development outcomes for the most vulnerable in Oregon; promotes access to family care time for lower income employees; and reduces employee turnover and promotes long-term employee retention, productivity, and morale. All these factors contribute to a thriving statewide economy.

Paid Leave Oregon works intentionally with a wide range of communities to make sure that its program design meets their needs and is accessible to them. Paid Leave Oregon affirmatively engages the communities it serves to make sure that it is built from the start in the best way possible to help all Oregonians. Paid Leave Oregon actively engages with its advisory committee and with the public at community events for feedback on implementation of the program, the contribution rate, and the best ways to communicate and deliver benefits to all Oregonians. Paid Leave Oregon's outreach team is especially focused on those traditionally marginalized by our bureaucracies, institutions, and systems.

PROGRAM PERFORMANCE

Paid Leave Oregon began collecting contributions in January 2023 and began paying benefits in September 2023. Contributions are due quarterly and employers report them on their quarterly payroll report. As of May 13, 2024, from the first quarter of 2023 through the first quarter of 2024, Paid Leave Oregon has received over $1 billion in contributions so far (see below). Paid Leave Oregon is still collecting contributions for the first quarter of 2024, as staff continue to process reports.

Actual Contributions Received as of May 13, 2024 (Rounded to nearest $1,000)	
Quarter	**Received Contributions**
Q1 2023	$ 228,296,000
Q2 2023	$ 209,732,000
Q3 2023	$ 198,660,000
Q4 2023	$ 176,495,000
Q1 2024	$ 211,212,000
Total	$ 1,024,395,000

From Sept. 3, 2023, to May 1, 2024, Paid Leave Oregon has paid over $410 million in benefits to over 55,000 people.

Benefit payments from Sept. 3, 2023, to May 1, 2024 (Rounded to nearest $1,000)			
Leave Type	**Intermittent leave**	**Consecutive leave**	**Total**
Bonding	$ 36,288,000	$ 150,431,000	$ 186,719,000
Pregnancy Disability	$ 1,273,000	$ 18,747,000	$ 20,020,000
Family	$ 10,476,000	$ 25,978,000	$ 36,454,000
Medical	$ 16,119,000	$ 148,230,000	$ 164,349,000
Safe	$ 844,000	$ 2,246,000	$ 3,090,000
TOTAL	$ 65,000,000	$ 345,632,000	$ 410,632,000

ENABLING LEGISLATION AND PROGRAM AUTHORIZATION

Paid Leave Oregon is not required by the U.S. Constitution, Oregon Constitution, or federal law. It was created by HB 2005 during the 2019 legislative session and is now codified as ORS chapter 657B.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

There are no significant program changes proposed for 2025-27. Paid Leave Oregon plans for the 2025-27 biennium is to focus on refinement of the benefit application process, refine administrative rules, and increase customer service levels.

PAID LEAVE OREGON NARRATIVE

Employers and employees started paying contributions on Jan. 1, 2023. All eligible employers and employees must contribute to the Paid Leave Oregon Trust Fund through a payroll contribution. The total contribution rate is set annually, and it cannot exceed 1% of employee wages. For 2023 and 2024, the total contribution rate was 1%. The total contribution rate applies up to the first $168,600 in wages for 2024 ($132,900 for 2023), which ties to the social security wage index and is adjusted annually for inflation.

Large employers (25 or more employees on average) pay 40% of the total contribution rate and employees pay 60%. Employers with fewer than 25 employees on average don't pay the employer portion unless they receive an assistance grant. Federal and Tribal governments are not subject to employer contributions. Tribal governments and self-employed people can choose to participate in Paid Leave Oregon. Tribal government employers that have chosen coverage contribute at the employer rate of 40% (if applicable) and their employees contribute at the employee rate of 60%. Employers withhold employee contributions from their employees' paychecks, like state income tax withholding, and send the employee and employer (if applicable) contributions to the state of Oregon through quarterly payroll tax reporting. Self-employed people who choose to participate also contribute at the employee rate.

Eligible employees and self-employed people who chose coverage started applying for benefits in August 2023 and started receiving benefit payments in September 2023. Most employees in Oregon are eligible for Paid Leave Oregon benefits if they have experienced a qualifying event, earned at least $1,000 in a specified time frame before the start of their leave (called a base year or alternate base year), and are currently employed.

Paid Leave Oregon bases employee benefits amount on the employee's prior earnings, with statutory minimum and maximum benefit amounts set at 5% and 120% of Oregon's average weekly wage. The weekly benefit amount is different for every employee; however, lower-wage earners generally receive more of their usual wages, up to 100%, than higher-wage earners. The minimum weekly benefit amount from July 1, 2023, through June 30, 2024, is $63.48 and the maximum weekly benefit amount is $1,523.63.

Employees can receive up to 12 weeks of paid leave for any covered purpose, and those who are or were pregnant can receive two more weeks for limitations related to pregnancy, childbirth, or a related medical condition.

Paid Leave Oregon is a new program and while 13 other states and the District of Columbia also offer paid leave, state programs vary widely. This makes it difficult to predict how Oregonians are going to use Paid Leave Oregon. While we watch other states' trends and make estimates, OED does not know how many applications the program will receive or the amount it will need to pay benefits. Paid Leave Oregon is receiving an average of 350 applications per day and predicts receiving about 360 per day in 2024, 390 in 2025, and 420 in 2026.

2023-25 ACCOMPLISHMENTS

1. **Improving customer service and call wait times**
   - Programmed Frances Online to accept and process Paid Leave Oregon benefit applications
   - Onboarded and trained 213 new staff members during 2023 and 54 more staff as of May 1, 2024
   - Improved the initial average application review time from 39 days in 2023 to 29 days in the first quarter of 2024
   - As of April 15, 2024, answered 232,310 calls, with an average of 1,223 calls per day.
   - Received an average of 849 emails and Frances Online messages per day
   - Approved 3,439 equivalent plans
   - Launched the Paid Leave Oregon website in eight separate languages (not using Google Translate but rather having eight different websites, one for each language, all professionally translated in-house)
   - Improved processes for customers applying with an Individual Taxpayer Identification Number (ITIN) by conducting proactive outreach to this customer base to reduce barriers to the program
2. Compliance with laws and rules
   - Drafted and implemented 119 administrative rules that provide additional guidance for employees, employers, self-employed people, Tribal governments, and small businesses. The rules further explain Paid Leave Oregon contributions, benefits, small business assistance grants, and equivalent plans
   - Implemented statutory changes made during the 2023 and 2024 Legislative Session.

2025-27 EXPECTED RESULTS

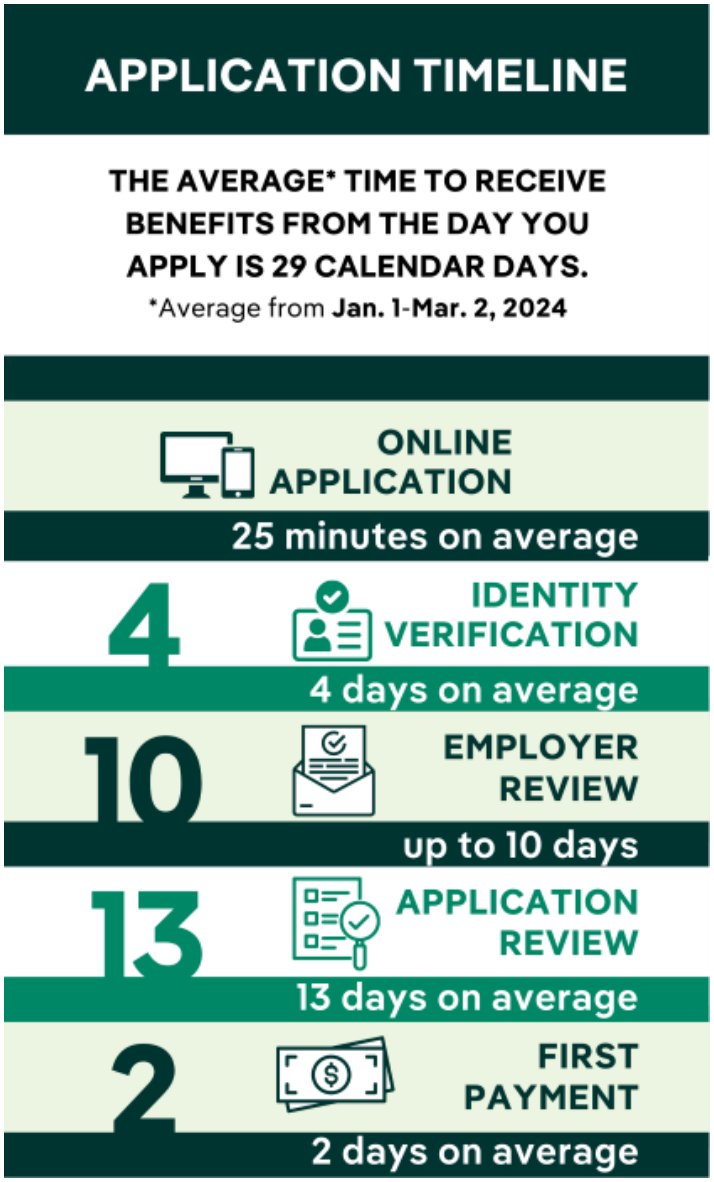
Paid Leave Oregon plans to accomplish the following in the 2025-27 biennium:

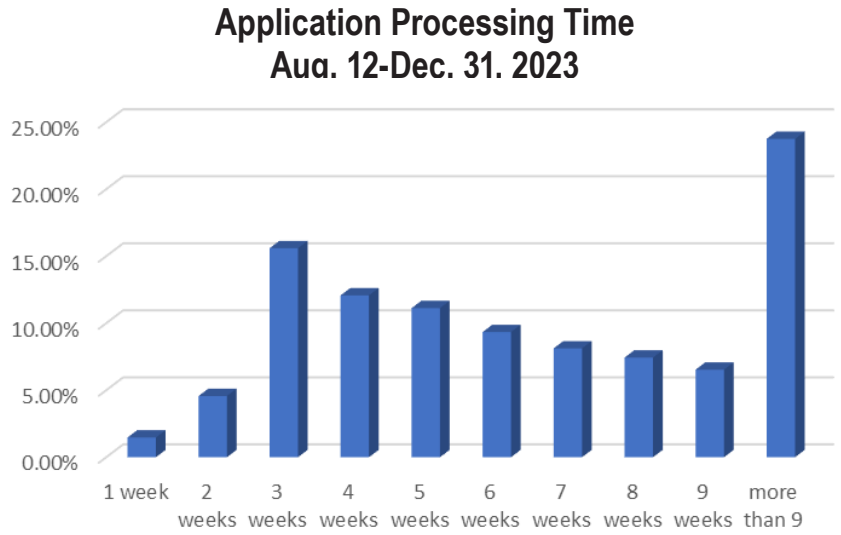
- Translate all letters into Spanish
- Improve customer service by decreasing the time to process benefit applications and call wait times
- Expand outreach and education to health care practitioners and employers

ORS 657B.090(2) states that if the director has decided to approve a claim, the director shall make a reasonable effort to issue the first payment of benefits to a covered person within two weeks after receiving the claim. Paid Leave Oregon is not meeting this goal right now. The department believes the current application process, and other factors, affect the program's ability to meet this time frame. The current process includes the following steps:

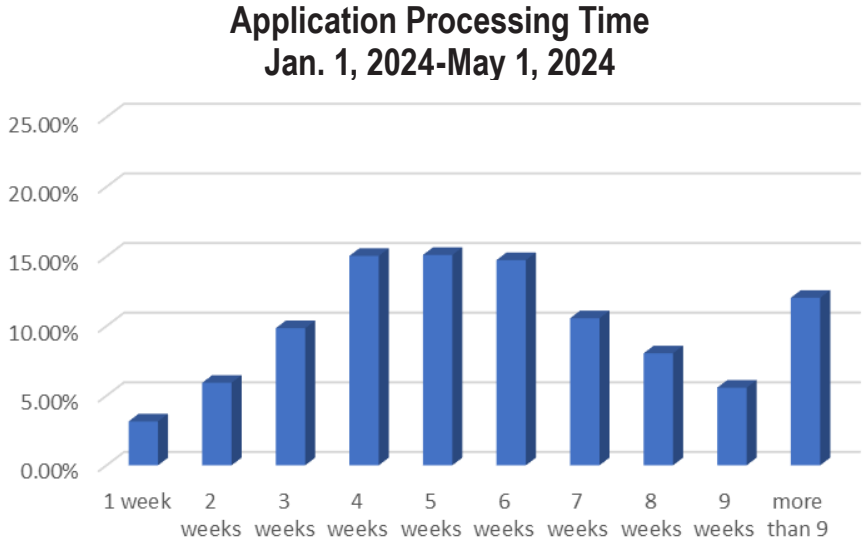
1. Once Paid Leave Oregon receives an application, it goes through identity verification for fraud purposes.
2. Paid Leave Oregon sends a letter to the employer to verify that the applicant is their employee and provide notice of leave with a response timeframe of 10 calendar days.
3. Paid Leave Oregon staff process the application and if staff need additional information they contact the claimant.
4. Once Paid Leave Oregon approves benefits, payment usually takes two days to move from the state's bank to the claimant's bank.

However, from August 2023 through May 4, 2024, Paid Leave Oregon paid benefits for 1,097 claims within two weeks of receiving applications.





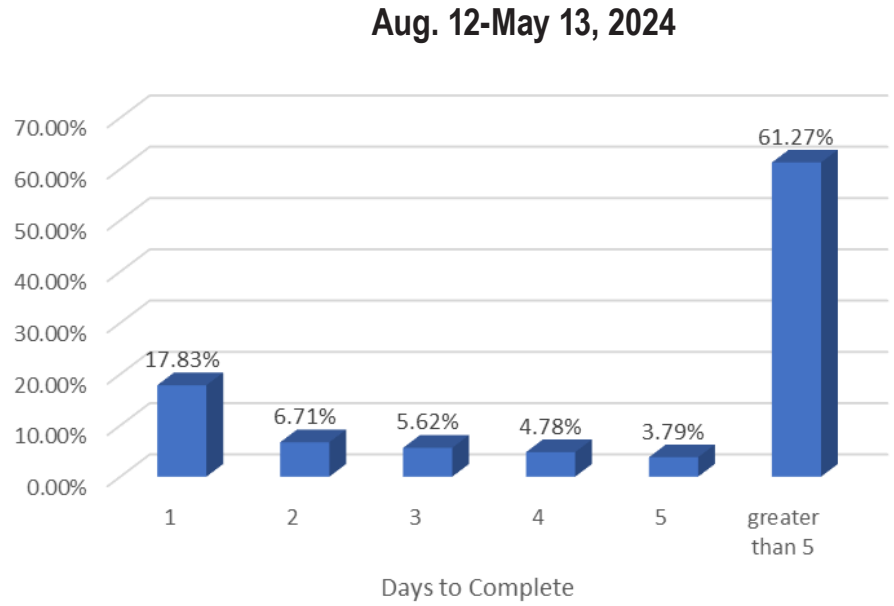
The chart above shows between Aug. 13 and Dec. 31, 2023, it took the department 39 days on average to process an application.



From Jan.1 through May 1, 2024, the average processing time dropped from 39 to 35 days on average.

From Aug. 12, 2023, to May 13, 2024, the program has received 160,505 messages. Paid Leave Oregon responded to a little over 30% of messages within five days.

Electronic Message Response Time



REVENUE SOURCES

Paid Leave Oregon is 100% funded by the Paid Leave Oregon Trust Fund (Other Funds) which includes employee and employer contributions, self-employed contributions, equivalent plan application fees, interest collected on unpaid contributions, penalties collected on delinquent contributions, and interest earned on the trust fund.

PROPOSED LEGISLATION

- LC 471/002 proposes to amend four Oregon Revised Statutes (ORS) related to data sharing with the Oregon Department of Revenue, the Department of Corrections or county correctional facilities, and Division of Child Support of the Department of Justice. This will align and expand certain state information disclosure laws to enhance administration of Oregon Employment Department programs. This will provide another tool for Paid Leave Oregon to make sure people receive Paid Leave Oregon benefits appropriately.
- LC 471/003 proposes to amend six ORS related to various changes and technical corrections to Paid Leave Oregon as described below:
  - » ORS 657B.030 amended to clarify that a person does not qualify for Paid Leave Oregon benefits if they are receiving Unemployment Insurance under any state or federal law that provides wage-replacing unemployment compensation. This will make sure that Paid Leave Oregon does not provide benefits to people receiving some more specialized types of unemployment compensation.
  - » ORS 657B.050 amended to clarify what Paid Leave Oregon must do if the Paid Leave Oregon Trust Fund runs low on funds and which eligible people would be paid first when funds became available. This will provide further statutory guidance on what the department should do in the event the Trust Fund is insolvent and then who will be paid first when money is available.

- ORS 657B.090 amended to clarify that if a covered person dies or becomes incapacitated before sending an application for benefits, another person can provide the application or other information to the department. Amends ORS 657B.400 to also allow the department to provide information about the claim to a person it has determined represents the claimant when that claimant is incapacitated or has died. This will allow people to receive the benefits they would otherwise be eligible for and have another family member help them receive those benefits.
- ORS 657B.410 amended to clarify that a person in a proceeding may authorize another person to represent them. This will allow the department to have an officer or employee represent the department in a hearing, decreasing the department's cost and administrative burden for hearings.
- ORS 657B.210 amended to clarify in statute that equivalent plan employers must pay contributions for any quarters before the approval date of their equivalent plan. This is how the department currently administers the program. This change makes it clearer in statute.

- LC 471/004 proposes to add language that allows the department to waive penalties and interest for contributions and grant payments and allows the department director to write off contributions, grant repayments, penalties, or interest if it the department has determined that the amount is uncollectible. This aligns the collection processes for Unemployment Insurance and Paid Leave Oregon. Having one collection process for both programs allows staff to more easily collect on the outstanding employer debt or not spend additional resources to collect debt that may never be collected.

TOTAL BUDGET

Agency Request: $114,279,150, 371 Positions, 371.00 FTE
Governor's Recommended Budget:
Legislatively Adopted Budget:

PACKAGE DESCRIPTIONS AND FISCAL IMPACTS

ESSENTIAL PACKAGES

Package 010 Vacancy Factor and Non-ORPICS Personal Services
($2,027,257)

Package 021 Phase Ins
N/A

Package 022 Phase Outs
N/A

Package 031 Inflation and Price List Adjustments

$8,571,285

Package 050 Fund Shift
N/A

Package 060 Technical Adjustments
($778,487)

Current Service Level
$112,541,879 Other Funds

POLICY PACKAGE NO. 102– FRANCES MAINTENANCE AND SUPPORT

PACKAGE DESCRIPTION

The Oregon Employment Department (OED) is modernizing its core unemployment insurance (UI) and employment services business and information technology systems to ensure the agency can continue to fulfill its mission to support business and promote employment. The agency strategically focused initial efforts on the UI Modernization Project, and with the passage of House Bill 2005 (2019), the agency added Paid Leave Oregon to the project so a single system could serve Oregonians and Oregon businesses. This multi-biennium effort to modernize requires a significant investment, both in technology and changing how the agency serves their customers. The Modernization Program is a pivotal strategic investment for the agency that meets critical business needs and aligns with broader statewide priorities and initiatives.

The UI Modernization Project is an initiative chartered through the Modernization Program. The project replaced or established the computer systems supporting receipt of UI taxes and Paid Leave Oregon contributions and payment of UI and Paid Leave Oregon benefits. The new UI and Paid Leave Oregon system – Frances – was implemented in a two-phase approach called rollouts. Rollout 1 included the system functionality and business processes supporting UI tax and Paid Leave Oregon contributions. Rollout 2 included system functionality and business processes supporting UI and Paid Leave Oregon benefits. Paid Leave Oregon benefits went live in August 2023 and UI benefits went live in March 2024. The UI Modernization Project is forecasted to close in March 2025, and the agency will transition the system and staff to operations in another division for ongoing maintenance and support using contracted vendor services and OED staff.

The Modernization Program is partially funded by American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, which reside in the UI Trust Fund. The U.S. Department of Labor has issued guidelines on how this money may be spent as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667, which includes use for application development and other technology that support unemployment insurance and employment service delivery. These funds are supplemented by the Supplemental Employment Department Administrative Fund (SEDAF), Penalty and Interest funds collected by the agency, federal Trade Adjustment Assistance funds, and Paid Leave Oregon funds. The agency will develop an allocation model to determine the costs that should be charged to each program benefiting from the UI Modernization Project and Frances Online functionality.

The agency is requesting Other Funds and Federal Funds expenditure limitation to continue its strategic investment in Frances. The majority of expenditure limitation is for Frances vendor maintenance, support, and subscription costs.

ASSUMPTIONS

The budget estimates are based on the existing vendor service contract rates as of May 2024, and agency estimated not-to-exceed vendor support hours for the two years of support post implementation warranty.

CONTRACTS AND PROCUREMENT

The Modernization Program has an existing contract with the Frances vendor. Initial software licensing and maintenance, implementation and technical services, and subscription costs for the UI system and 2023-25 biennia. Ongoing maintenance, support, subscriptions, and other related vendor services are forecasted in the 2025-27 biennium. These costs are reflected in the Shared Services SCR:

System Vendor:	$17,626,000
Data Processing:	$720,000
IT Professional Services:	$3,360
IT Expendable Property:	$600,000
Total:	**$18,949,360**

Staffing Impact

Paid Leave Oregon
5 Permanent Positions/ 5.00 FTE
3 Permanent Operations & Policy Analyst 2 Positions/ 3.00 FTE
2 Permanent Operations & Policy Analyst 3 Positions/ 2.00 FTE

2025-27 Fiscal Impact

Personal Services:	$1,239,559
Services and Supplies:	$227,713
Total Costs:	**$1,467,272**

REVENUE SOURCE:

All Other Funds from the Paid Leave Trust Fund

2027-29 Fiscal Impact

Ongoing system maintenance, vendor support, and subscription costs are projected in future biennia.

Paid Leave

Personal Services:	$1,351,119
Services and Supplies:	$237,049
Total Costs:	**$1,588,168**

Policy Package No. 106 – Overtime, Differentials & Temps

Employment Department programs serve the public in a variety of ways by providing wage replacement through Unemployment Insurance and Paid Leave Oregon, distributing timely labor market information throughout Oregon, and offering customized employment services to job seekers and businesses. In 2025-27 the agency will continue to prioritize customer service and accessibility by making technology upgrades through the operationalization of Frances and the modernization of Workforce Operations' labor exchange and case management systems; expanding outreach and communication; and creating a more customer-focused contact system. Workload in some programs has significant seasonal fluctuations, and economic conditions can cause other rapid and significant workload shifts.

As the agency works towards these goals, there will be an ongoing need to adjust staffing capacity to meet operational standards. Labor management tools are utilized across the agency to improve efficiency, increase coverage, and maintain adaptability so the Employment Department can remain responsive to changes in the economic environment that may impact its programs.

The flexibility to work overtime outside of normal business hours as workload fluctuates is essential to maintain sufficient service levels. Likewise, hiring temporary staff provides a quick resource to meet urgent short-term needs. It is equally important to the agency to fairly compensate employees for performing specialized work, such as language translations, or performing in a leadership role. Bilingual and lead work differentials may also help stabilize staffing levels, as additional pay often improves employee motivation and retention.

Staffing Impact

No positions requested, these are Non-ORPICS adjustments.

2025-2027 Fiscal Impact

Other Funds:	$1,026,985
Federal Funds:	$443,015
Total Funds:	**$1,470,000**

SCR	POP 106 Fiscal Impact		
	Other Funds	Federal Funds	Total Funds
Shared Services (010-05)	416,961	273,671	690,632
Unemployment Insurance (010-10)	161,989	107,998	269,987
Workforce Operations (010-20)	35,644	23,740	59,384
Contributions & Recovery (010-30)	52,393	37,606	89,999
Paid Leave Oregon (010-80)	269,999		269,999
Modernization (010-90)	89,999		89,999
Total	1,026,985	443,015	1,470,000

REVENUE SOURCE:

Various state and federal funding, depending upon division.

2027-29 Fiscal Impact

$1,602,300 Personal Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept **Cross Reference Name: Paid Leave Oregon**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 47100-010-80-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	54,060	-	-	-	54,060
Mass Transit Tax	-	-	147,796	-	-	-	147,796
Vacancy Savings	-	-	(2,229,113)	-	-	-	(2,229,113)
Total Personal Services	**-**	**-**	**($2,027,257)**	**-**	**-**	**-**	**($2,027,257)**
Total Expenditures							
Total Expenditures	-	-	(2,027,257)	-	-	-	(2,027,257)
Total Expenditures	**-**	**-**	**($2,027,257)**	**-**	**-**	**-**	**($2,027,257)**
Ending Balance							
Ending Balance	-	-	2,027,257	-	-	-	2,027,257
Total Ending Balance	**-**	**-**	**$2,027,257**	**-**	**-**	**-**	**$2,027,257**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	9,571	-	-	-	9,571
Out of State Travel	-	-	5,471	-	-	-	5,471
Employee Training	-	-	40,137	-	-	-	40,137
Office Expenses	-	-	51,725	-	-	-	51,725
Telecommunications	-	-	31,334	-	-	-	31,334
State Gov. Service Charges	-	-	3,298,009	-	-	-	3,298,009
Data Processing	-	-	50,994	-	-	-	50,994
Professional Services	-	-	98,612	-	-	-	98,612
IT Professional Services	-	-	231,927	-	-	-	231,927
Attorney General	-	-	32,523	-	-	-	32,523
Facilities Rental and Taxes	-	-	113,521	-	-	-	113,521
Fuels and Utilities	-	-	25,212	-	-	-	25,212
Facilities Maintenance	-	-	12,210	-	-	-	12,210
Intra-agency Charges	-	-	4,471,835	-	-	-	4,471,835
Other Services and Supplies	-	-	30,412	-	-	-	30,412
Expendable Prop 250 - 5000	-	-	36,165	-	-	-	36,165
IT Expendable Property	-	-	31,627	-	-	-	31,627
Total Services & Supplies	**-**	**-**	**$8,571,285**	**-**	**-**	**-**	**$8,571,285**
Total Expenditures							
Total Expenditures	-	-	8,571,285	-	-	-	8,571,285
Total Expenditures	**-**	**-**	**$8,571,285**	**-**	**-**	**-**	**$8,571,285**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(8,571,285)	-	-	-	(8,571,285)
Total Ending Balance	**-**	**-**	**($8,571,285)**	**-**	**-**	**-**	**($8,571,285)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(124,221)	-	-	-	(124,221)
Data Processing	-	-	(654,266)	-	-	-	(654,266)
Total Services & Supplies	**-**	**-**	**($778,487)**	**-**	**-**	**-**	**($778,487)**
Total Expenditures							
Total Expenditures	-	-	(778,487)	-	-	-	(778,487)
Total Expenditures	**-**	**-**	**($778,487)**	**-**	**-**	**-**	**($778,487)**
Ending Balance							
Ending Balance	-	-	778,487	-	-	-	778,487
Total Ending Balance	**-**	**-**	**$778,487**	**-**	**-**	**-**	**$778,487**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - POP 102 Frances Maintenance & Support

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	1,467,272	-	-	-	1,467,272
Total Revenues	**-**	**-**	**$1,467,272**	**-**	**-**	**-**	**$1,467,272**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	795,528	-	-	-	795,528
Empl. Rel. Bd. Assessments	-	-	360	-	-	-	360
Public Employees' Retire Cont	-	-	167,379	-	-	-	167,379
Social Security Taxes	-	-	60,858	-	-	-	60,858
Paid Family Medical Leave Insurance	-	-	3,184	-	-	-	3,184
Worker's Comp. Assess. (WCD)	-	-	210	-	-	-	210
Flexible Benefits	-	-	212,040	-	-	-	212,040
Total Personal Services	**-**	**-**	**$1,239,559**	**-**	**-**	**-**	**$1,239,559**
Services & Supplies							
Instate Travel	-	-	432	-	-	-	432
Out of State Travel	-	-	43	-	-	-	43
Employee Training	-	-	12,000	-	-	-	12,000
Office Expenses	-	-	103,822	-	-	-	103,822
Telecommunications	-	-	12,600	-	-	-	12,600
Data Processing	-	-	78,611	-	-	-	78,611
Dues and Subscriptions	-	-	42	-	-	-	42
IT Expendable Property	-	-	20,163	-	-	-	20,163
Total Services & Supplies	**-**	**-**	**$227,713**	**-**	**-**	**-**	**$227,713**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 102 - POP 102 Frances Maintenance & Support

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,467,272	-	-	-	1,467,272
Total Expenditures	**-**	**-**	**$1,467,272**	**-**	**-**	**-**	**$1,467,272**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Overtime, Differentials & Temps

Cross Reference Name: Paid Leave Oregon
Cross Reference Number: 47100-010-80-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	269,999	-	-	-	269,999
Total Revenues	**-**	**-**	**$269,999**	**-**	**-**	**-**	**$269,999**
Personal Services							
All Other Differential	-	-	209,156	-	-	-	209,156
Public Employees' Retire Cont	-	-	44,006	-	-	-	44,006
Social Security Taxes	-	-	16,000	-	-	-	16,000
Paid Family Medical Leave Insurance	-	-	837	-	-	-	837
Total Personal Services	**-**	**-**	**$269,999**	**-**	**-**	**-**	**$269,999**
Total Expenditures							
Total Expenditures	-	-	269,999	-	-	-	269,999
Total Expenditures	**-**	**-**	**$269,999**	**-**	**-**	**-**	**$269,999**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2025-27 Biennium **Cross Reference Number: 47100-010-80-00-00000**

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
2510206	1442917		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2510207	1442918		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2510208	1442948		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2510209	1442949		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2510210	1442950		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
99999999	1441791		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**795,528**	**444,031**	**1,239,559**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**795,528**	**444,031**	**1,239,559**	**5**	**5.00**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-80-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	71	-	-	-	-	-
Transfer In - Intrafund	42,304,477	88,532,865	90,847,417	114,279,150	-	-
Total Other Funds	**$42,304,548**	**$88,532,865**	**$90,847,417**	**$114,279,150**	**-**	**-**

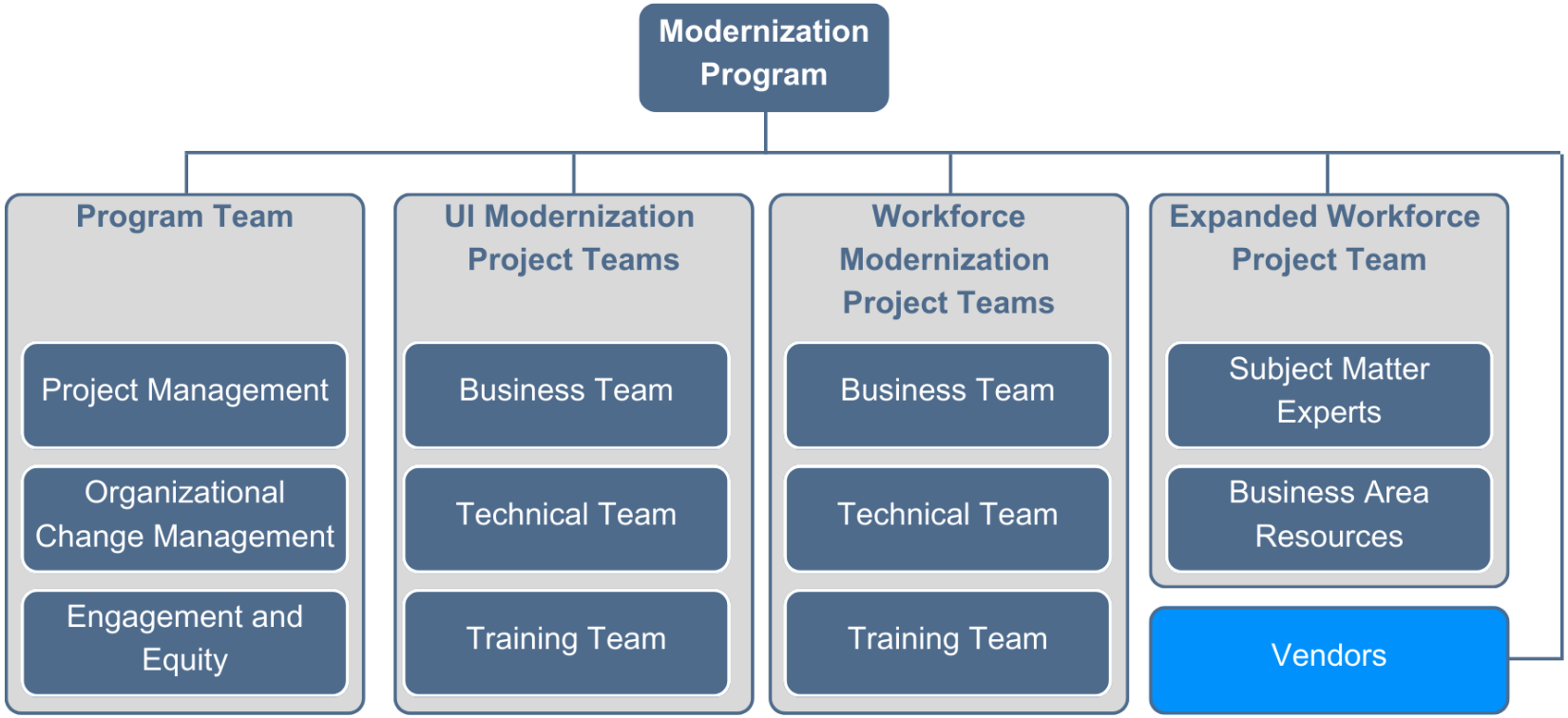
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Paid Leave Oregon

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0	0	0		
Employer Taxes	Other	120	0	0	0	0		
Federal Funds as OF	Other	355	0	0	0	0		
Charges for Services	Other	410	0	0	0	0		
Fines & Forfeitures	Other	505	0	0	0	0		
Interest Income	Other	605	0	0	0	0		
Rents & Royalties	Other	510	0	0	0	0		
Other Revenues	Other	975	71	0	0	0		
Tsf from Other Agencies	Other	Various	0	0	0	0		
Tsf to Other Agencies	Other	Various	0	0	0	0		
Tsf to General Fund	Other	2060	0	0	0	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		0	0	0	0		
Special Administration (P&I)	Other		0	0	0	0		
Modernization	Other		0	0	0	0		
Fraud Control Fund	Other		0	0	0	0		
Paid Leave Oregon Fund	Other		42,304,477	88,532,865	90,847,417	114,279,150		
Total			42,304,548	88,532,865	90,847,417	114,279,150		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

MODERNIZATION PROGRAM



Budget Summary Level

	2023-25	2025-27
Pos:	78	61
FTE:	78.00	61.00

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: A Thriving Statewide Economy

Primary Program Contact: Rebecca Jensen Craven, Modernization Director, (503) 603-7685, Rebecca.J.Craven@employ.oregon.gov

PROGRAM OVERVIEW

The Modernization Program aims to improve customer service, streamline business processes, enhance data security, and update outdated technology. It focuses on delivering efficient services, better tools for employees, and strong data protection. The program ensures essential services continue while planning for future improvements.

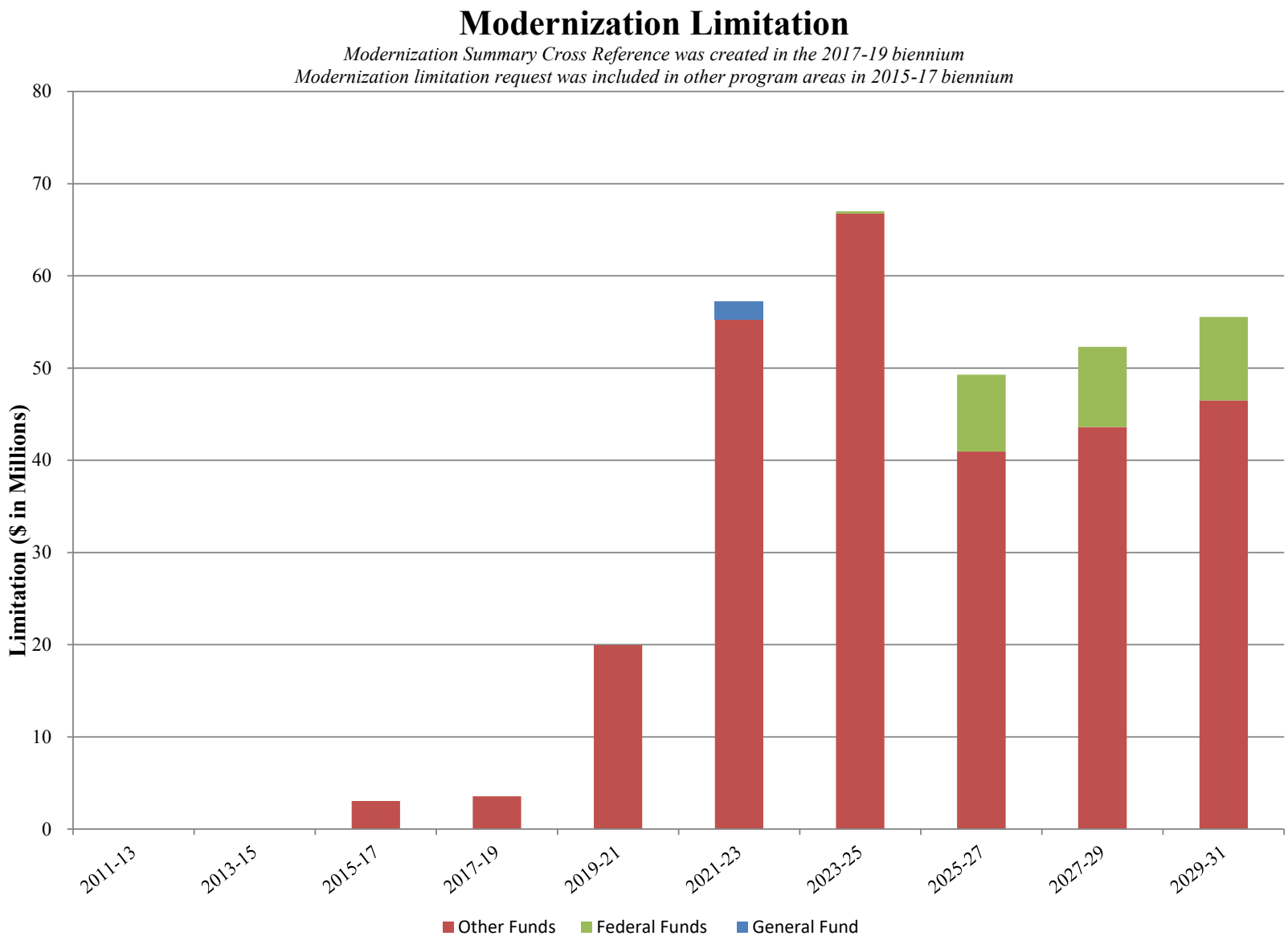
PROGRAM FUNDING REQUEST

The Modernization Program Division's Agency Request Budget for the 2025-27 biennium includes:

$40,930,466 Other Funds

$8,341,199 Federal Funds

This will continue current positions needed to support the agency's effort to modernize its business processes and technologies. The UI Modernization Project (which supports UI, Paid Leave Oregon, and Contributions and Recovery programs) is expected to close in March 2025, transitioning to ongoing maintenance with vendor and staff support. The agency plans to seek proposals for the Workforce Modernization Project's technology solution and aims for project approval and execution in the 2025-27 biennium. Estimated costs are based on current information.



PROGRAM DESCRIPTION

The Modernization Program is a top agency priority, affecting all organizational processes and staff. The Employment Department Director serves as the Executive Sponsor. Oversight includes collaboration with Enterprise Information Services (EIS) and the Legislative Fiscal Office (LFO) through the Stage Gate process to ensure thorough assessment and monitoring. The program documents costs, benefits, processes, and risk management plans. It also partners with the Equity and Inclusion Office to ensure equitable access.

In the 2021-23 biennium: The agency deployed UI and Paid Leave Oregon contributions system functionality in September 2022, then added some system enhancements and began implementing benefits functionality.

In the 2023-25 biennium: The agency implemented Paid Leave Oregon benefits in August 2023 and UI benefits in March 2024. The Workforce Modernization Project also started to plan for updates to systems and processes for employment services, continuing the project into the 2027-29 biennium.

PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

The Modernization Program will help the agency mitigate risks and achieve its mission to support business and promote employment. Updating systems and processes aligns with the Governor's goal of improving customer service for Oregonians.

The Modernization Program must adapt to evolving customer needs, policies, and laws. Customers seek personalized, updated services like online self-service and mobile-friendly applications. Partners want to use modern, flexible technologies for data sharing. Automating business processes will increase efficiency, reduce processing times, improve accuracy, and enhance responsiveness to policy changes.

The UI Modernization Project provides staff and customers with improved flexibility, support, and automation through the new system, Frances. Similarly, the Workforce Modernization Project offers opportunities to evaluate and improve business processes. The Employment Department aligns internal practices with new technology systems to efficiently meet the needs of OED's customers, Oregonians, and businesses.

More than ever before, the COVID-19 pandemic altered the way the department provides employment services to job seekers and employers as the agency implemented a virtual service delivery model. The agency continues to re-evaluate providing employment services and search for ways to continue expanding service delivery options that support Oregon's diverse communities. The agency's technology systems need to reflect changes in service delivery, providing increased online and self-service functionality for customers while being adaptable to evolving workforce development needs.

PROGRAM PERFORMANCE

The Modernization Program is a crucial investment for transforming the agency's business processes and technology. The agency will follow governance and oversight requirements to ensure accountability. Meeting statewide project thresholds, the program undergoes the Stage Gate review process with EIS and LFO. For the UI Modernization Project, scope, schedule, and budget were regularly monitored and reported. The agency is preparing for project closeout and will seek Stage Gate 4 approval in March 2025. For the Workforce Modernization Project, baselines for scope, schedule, and budget will be set during detailed planning with a contracted vendor.

In addition to established external oversight for business and technology initiatives of this scope, the Modernization Program is accountable to an executive steering committee that provides guidance and direction to the program sponsors and a required independent quality assurance vendor.

ENABLING LEGISLATION AND PROGRAM AUTHORIZATION

The Modernization Program is guided by the enabling legislation of the Employment Department, most aligned with the laws governing the UI, Paid Leave Oregon, and Workforce Operations Divisions.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

In the 2023-25 biennium, the primary focus was on working with the vendor to support UI and Paid Leave Oregon contributions and implement benefits functionality. By 2025-27, the new system is expected to be operational and transitioned to ongoing maintenance in another division.

In the 2025-27 biennium, the Modernization Program will continue planning the Workforce Modernization Project and begin work with a vendor. This project will include:

- Creating necessary project planning materials for Stage Gate 3 submission
- Identifying and onboarding project staff
- Procuring vendor solution(s)
- Developing specific project plans and timelines with involvement from the solution vendor(s)
- Establishing baselines for project scope, schedule, and budget
- Development and configuration activities
- Testing and training activities
- Organizational change management activities
- Program and project management activities

MODERNIZATION PROGRAM NARRATIVE

The Oregon Employment Department (OED) has invested significantly in the Modernization Program to transform the agency's business and technology systems to meet the evolving needs of Oregon's businesses and citizens. The mission of the Modernization Program is to ensure the agency can continue to achieve the mission to Support Business and Promote Employment. The Modernization Program's guiding principles support this mission by focusing on the customer experience, delivering core services first, configuring over customizing whenever possible, seeking opportunities for self-service, and automating thoughtfully.

The Modernization Program's strategic focus is to evaluate, improve, and replace or create the Employment Department's core business and technology systems to improve data security and better meet the evolving needs of Oregonians and Oregon businesses. This will be accomplished through execution of projects chartered to replace the agency's business processes and aging information technology systems. The first project for the Modernization Program focused on the transformation of the UI program and implementation of Paid Leave Oregon. The second project – the Workforce Modernization Project – is focused on transforming the agency's employment services systems.

2023-25 ACCOMPLISHMENTS

Improving Customer Service and Call-Wait Times

The new system is mobile-device friendly, with better self-help tools, self-service functionality, and the ability to update and receive information online.

The live chat allows customers to talk directly with a staff person instead of waiting on the phone, and "The Owl," France Online's interactive assistant, helps people get the help they need in both English and Spanish 24 hours a day.

After a rapid series of system deployments, the department immediately started making improvements based on customer feedback, includingrevising its letters, questionnaires, and online messaging to clarify the claims process more and help the public know what to expect.

The team is improving and expanding language in Frances Online to give customers additional detail about why their claim is being reviewed and what, if anything, they need to do.

2025-27 EXPECTED RESULTS

The Modernization Program plans to accomplish the following in the 2025-27 biennium:

One of the primary drivers behind the Modernization Program is enhancing the customer's experience. The UI Modernization Project impacted thousands of employers and individuals throughout Oregon, offering mobile-friendly technology with better self-help tools, accessibility, self-service functionality, and the ability to update and receive information online. As plans continue for the Workforce Modernization Project, the program seeks to improve the accessibility and usability of the agency's systems to provide services to customers in ways they expect or desire. These benefits include mobile access, greater availability of information, more channels of communication (e.g., virtual appointments), improved accessibility (e.g., language access), and improved self-service functionality for both job seekers and employers. Enhanced system functionality and automation where possible (e.g., automation of job matches and posting of jobs) can improve operational efficiencies and free up time for staff to assist job seekers that need more intensive services and guidance.

Modernization also provides the opportunity to improve business processes and system security. Business processes that are inefficient, manual, duplicative, or constrained by system capabilities do not provide the flexibility to meet the changing needs and expectations of staff and partners. A need exists for secure and appropriate access to real-time and accurate data that not only supports the Employment Department, but the network of partners that are working together to support core employment and training services. For the Workforce Modernization Project, the agency is engaging with various local workforce development boards and other partners to explore opportunities for greater integration and coordination of services to job seekers and employers, including the potential of incorporating shared tools and system functionality in the future solution. The agency needs to be ever more vigilant to protect against current, and continuously evolving, information security threats. Modern systems offer more robust, integrated security features to prevent unauthorized access to information, as well as more intuitive and convenient means for access management.

REVENUE SOURCES

The following estimate of revenues fund the Modernization Program:

74% Modernization and Other Funds

26% Trade Adjustment Assistance Grant

The American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, reside in the UI Trust Fund. The U.S. DOL has issued guidelines on how this money may be used as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667. This includes use for application development and other technology that support employment service delivery.

Additional funding streams are SEDAF, which is the 0.109 % of UI taxes deferred as outlined in ORS 657.642 (amended by House Bill 4035 in the 2024 legislative session); P&I which is revenue derived from the interest and penalties assessed on delinquent payments of employer taxes; federal Trade Act Administration funds. Other federal employment service funds may include Wagner-Peyser Act and similar federal revenues.

PROPOSED LEGISLATION

The Modernization Program has no proposed legislation.

TOTAL BUDGET

Agency Request: $49,271,665, 61 Positions, 61.00 FTE
Governor's Recommended Budget:
Legislatively Adopted Budget:

PACKAGE DESCRIPTIONS AND FISCAL IMPACTS

ESSENTIAL PACKAGES

Package 010 Vacancy Factor and Non-ORPICS Personal Services
($446,519)

Package 021 Phase Ins
N/A

Package 022 Phase Outs
($34,429,980)

Package 031 Inflation and Price List Adjustments
$743,091

Package 050 Fund Shift
($3,265,469) Other Funds, $3,265,469 Federal Funds

Package 060 Technical Adjustments
($101,389)

Current Service Level

Other Funds:	$30,910,771
Federal Funds:	$3,265,469
Total Funds:	**$34,176,240**

POLICY PACKAGE NO. 101 - WORKFORCE MODERNIZATION PROJECT

PACKAGE DESCRIPTION

The Employment Department is modernizing its core unemployment insurance (UI) and employment services business and information technology systems to ensure the agency can continue to fulfill its mission to Support Business and Promote Employment. Initially, the agency focused on the UI Modernization Project. With the passage of House Bill 2005 (2019), the agency added Paid Leave Oregon to the project so a single system could serve Oregonians and Oregon businesses. This multi-biennium effort requires significant investment in technology and changing in how the agency serves its customers. The Modernization Program is a strategic investment that meets critical business needs and aligns with broader statewide priorities and initiatives.

The Workforce Modernization Project, chartered in January 2023 through the Modernization Program, seeks to replace the computer systems supporting the delivery of employment services and administration of federal programs. Additionally, the project will re-evaluate the agency's business model and transform business processes to take advantage of new system capabilities.

The new system must include functionality supporting the state's labor exchange and case management that provides employment services (as established by the Wagner-Peyser Act of 1933 and amended by the Workforce Innovation and Opportunity Act (WIOA)), Veteran's Employment Services, Monitor Advocate System, Foreign Labor Certification, SNAP Training and Employment Program (STEP) and Able-Bodied Adults without Dependents (ABAWD), Trade Adjustment Assistance for Workers, and Reemployment Services and Eligibility Assessment (RESEA). The system supporting the Work Opportunity Tax Credit (WOTC) program may be added to the project scope depending on the solutions proposed by vendors. The new solution(s) must connect and coordinate with internal systems, including Frances, the new UI system, and labor market information systems. It also must integrate with external systems and partners, including the agency's Title I and other WIOA partners, or provide the functionality to support Title I Adult, Dislocated Workers, and Youth programs.

The Modernization Program is primarily funded by American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, which reside in the UI Trust Fund. The U.S. Department of Labor has issued guidelines on how this money may be spent as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667, which includes use for application development and other technology that support unemployment insurance and employment service delivery. These funds are supplemented by SEDAF, Penalty and Interest funds collected by the agency, federal Wagner-Peyser Act funds, and federal Trade Adjustment Assistance funds.

The agency is requesting Other Funds and Federal Funds expenditure limitation to support the planning and implementation of the Workforce Modernization Project, independent quality management services (iQMS), and procurement costs such as Department of Administrative Services (DAS) and Department of Justice (DOJ) charges.

Existing Modernization program and project staff (e.g., business analysts, project managers, technical specialists, and communication and outreach analyst) will be used to prepare for the request for proposals, complete project planning, and initiate customer and partner engagement activities. The agency will negotiate a solution vendor contract and will seek additional expenditure limitation from the legislature through the Emergency Board processes, if necessary.

The Workforce Modernization Project is projected to be a multi-biennia project with expenditures projected through the 2027-29 biennium.

ASSUMPTIONS

iQMS will be a condition of Stage Gate 2 and project costs will begin with by finalizing a second statement of work (SOW) with the existing contracted iQMS vendor for the Modernization Program.

The agency will complete planning and release a request for proposals (RFP) during the 2023-25 biennium. Before finalizing a contract in the 2025-27 biennium, the agency will prepare and submit the required artifacts for Stage Gate 3 endorsement.

The project will use existing Modernization staff (e.g., project managers, business analysts, and technical specialists) for the duration of the Workforce Modernization project.

CONTRACTS AND PROCUREMENT

Given the estimated scope, schedule, and budget, iQMS services will be required. The Modernization Program has an existing contract for quality assurance for the Modernization Program, which will be amended to include a SOW for quality assurance deliverables relating to the Workforce Modernization Project planning and solution implementation. A vendor for the technology solution will be contracted in the 2025-27 biennium.

IT Professianal Services	$12,120,000
Porfessional Services	$1,380,000
Data Processing	$1,881,000
Total:	**$15,381,000**

2025-27 FISCAL IMPACT

Personal Services:	$0
Services and Supplies:	$15,381,000
Total Costs:	**$15,381,000**

REVENUE SOURCE:

Other Funds:	$10,305,270
Federal Funds:	$5,075,730
Total Funds:	**$15,381,000**

Other Funds include Modernization funds, SEDAF, P&I
Federal Funds may include Wagner-Peyser and Trade Adjustment Assistance

2027-29 FISCAL IMPACT

2027-29 fiscal impacts are unknown at this time and will depend on the solution vendor contract and project implementation schedule.

POLICY PACKAGE NO. 106 – OVERTIME, DIFFERENTIALS & TEMPS

Employment Department programs serve the public in a variety of ways by providing wage replacement through Unemployment Insurance and Paid Leave Oregon, distributing timely labor market information throughout Oregon, and offering customized employment services to job seekers and businesses. In 2025-27 the agency will continue to prioritize customer service and accessibility by making technology upgrades through the operationalization of Frances and the modernization of Workforce Operations' labor exchange and case management systems; expanding outreach and communication; and creating a more customer-focused contact system. Workload in some programs has significant seasonal fluctuations, and economic conditions can cause other rapid and significant workload shifts.

As the agency works towards these goals, there will be an ongoing need to adjust staffing capacity to meet operational standards. Labor management tools are utilized across the agency to improve efficiency, increase coverage, and maintain adaptability so the Employment Department can remain responsive to changes in the economic environment that may impact its programs.

The flexibility to work overtime outside of normal business hours as workload fluctuates is essential to maintain sufficient service levels. Likewise, hiring temporary staff provides a quick resource to meet urgent short-term needs. It is equally important to the agency to fairly compensate employees for performing specialized work, such as language translations, or performing in a leadership role. Bilingual and lead work differentials may also help stabilize staffing levels, as additional pay often improves employee motivation and retention.

STAFFING IMPACT

No positions requested, these are Non-ORPICS adjustments.

2025-2027 FISCAL IMPACT

Other Funds:	$1,026,985
Federal Funds:	$443,015

SCR	POP 106 Fiscal Impact		
	Other Funds	Federal Funds	Total Funds
Shared Services (010-05)	416,961	273,671	690,632
Unemployment Insurance (010-10)	161,989	107,998	269,987
Workforce Operations (010-20)	35,644	23,740	59,384
Contributions & Recovery (010-30)	52,393	37,606	89,999
Paid Leave Oregon (010-80)	269,999		269,999
Modernization (010-90)	89,999		89,999
Total	1,026,985	443,015	1,470,000

REVENUE SOURCE:

Various state and federal funding, depending upon division.

2027-29 Fiscal Impact

$1,602,300 Personal Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept **Cross Reference Name: Modernization Initiative**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 47100-010-90-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	(170,128)	-	-	-	(170,128)
Mass Transit Tax	-	-	3,622	-	-	-	3,622
Vacancy Savings	-	-	(280,013)	-	-	-	(280,013)
Total Personal Services	**-**	**-**	**($446,519)**	**-**	**-**	**-**	**($446,519)**
Total Expenditures							
Total Expenditures	-	-	(446,519)	-	-	-	(446,519)
Total Expenditures	**-**	**-**	**($446,519)**	**-**	**-**	**-**	**($446,519)**
Ending Balance							
Ending Balance	-	-	446,519	-	-	-	446,519
Total Ending Balance	**-**	**-**	**$446,519**	**-**	**-**	**-**	**$446,519**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(34,187,980)	(242,000)	-	-	(34,429,980)
Total Services & Supplies	**-**	**-**	**($34,187,980)**	**($242,000)**	**-**	**-**	**($34,429,980)**
Total Expenditures							
Total Expenditures	-	-	(34,187,980)	(242,000)	-	-	(34,429,980)
Total Expenditures	**-**	**-**	**($34,187,980)**	**($242,000)**	**-**	**-**	**($34,429,980)**
Ending Balance							
Ending Balance	-	-	34,187,980	242,000	-	-	34,429,980
Total Ending Balance	**-**	**-**	**$34,187,980**	**$242,000**	**-**	**-**	**$34,429,980**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,408	-	-	-	2,408
Out of State Travel	-	-	9,129	-	-	-	9,129
Employee Training	-	-	7,248	-	-	-	7,248
Office Expenses	-	-	15,576	-	-	-	15,576
Telecommunications	-	-	14,199	-	-	-	14,199
State Gov. Service Charges	-	-	53,787	-	-	-	53,787
Data Processing	-	-	3,514	-	-	-	3,514
Professional Services	-	-	43,011	-	-	-	43,011
IT Professional Services	-	-	462,595	-	-	-	462,595
Facilities Rental and Taxes	-	-	65,336	-	-	-	65,336
Fuels and Utilities	-	-	4,879	-	-	-	4,879
Facilities Maintenance	-	-	17,337	-	-	-	17,337
Other Services and Supplies	-	-	9,485	-	-	-	9,485
Expendable Prop 250 - 5000	-	-	20,530	-	-	-	20,530
IT Expendable Property	-	-	14,057	-	-	-	14,057
Total Services & Supplies	**-**	**-**	**$743,091**	**-**	**-**	**-**	**$743,091**
Total Expenditures							
Total Expenditures	-	-	743,091	-	-	-	743,091
Total Expenditures	**-**	**-**	**$743,091**	**-**	**-**	**-**	**$743,091**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(743,091)	-	-	-	(743,091)
Total Ending Balance	**-**	**-**	**($743,091)**	**-**	**-**	**-**	**($743,091)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(3,265,469)	3,265,469	-	-	-
Total Services & Supplies	**-**	**-**	**($3,265,469)**	**$3,265,469**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(3,265,469)	3,265,469	-	-	-
Total Expenditures	**-**	**-**	**($3,265,469)**	**$3,265,469**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	3,265,469	(3,265,469)	-	-	-
Total Ending Balance	**-**	**-**	**$3,265,469**	**($3,265,469)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(56,239)	-	-	-	(56,239)
Data Processing	-	-	(45,150)	-	-	-	(45,150)
Total Services & Supplies	**-**	**-**	**($101,389)**	**-**	**-**	**-**	**($101,389)**
Total Expenditures							
Total Expenditures	-	-	(101,389)	-	-	-	(101,389)
Total Expenditures	**-**	**-**	**($101,389)**	**-**	**-**	**-**	**($101,389)**
Ending Balance							
Ending Balance	-	-	101,389	-	-	-	101,389
Total Ending Balance	**-**	**-**	**$101,389**	**-**	**-**	**-**	**$101,389**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 101 - Workforce Modernization Project

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	5,075,730	-	-	5,075,730
Transfer In - Intrafund	-	-	10,305,270	-	-	-	10,305,270
Total Revenues	**-**	**-**	**$10,305,270**	**$5,075,730**	**-**	**-**	**$15,381,000**
Services & Supplies							
Data Processing	-	-	1,260,270	620,730	-	-	1,881,000
Professional Services	-	-	924,600	455,400	-	-	1,380,000
IT Professional Services	-	-	8,120,400	3,999,600	-	-	12,120,000
Total Services & Supplies	**-**	**-**	**$10,305,270**	**$5,075,730**	**-**	**-**	**$15,381,000**
Total Expenditures							
Total Expenditures	-	-	10,305,270	5,075,730	-	-	15,381,000
Total Expenditures	**-**	**-**	**$10,305,270**	**$5,075,730**	**-**	**-**	**$15,381,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(375,574)	-	-	-	(375,574)
Total Revenues	**-**	**-**	**($375,574)**	**-**	**-**	**-**	**($375,574)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(230,112)	-	-	-	(230,112)
Empl. Rel. Bd. Assessments	-	-	(72)	-	-	-	(72)
Public Employees' Retire Cont	-	-	(48,416)	-	-	-	(48,416)
Social Security Taxes	-	-	(17,604)	-	-	-	(17,604)
Paid Family Medical Leave Insurance	-	-	(920)	-	-	-	(920)
Worker's Comp. Assess. (WCD)	-	-	(42)	-	-	-	(42)
Flexible Benefits	-	-	(42,408)	-	-	-	(42,408)
Total Personal Services	**-**	**-**	**($339,574)**	**-**	**-**	**-**	**($339,574)**
Services & Supplies							
Office Expenses	-	-	(36,000)	-	-	-	(36,000)
Total Services & Supplies	**-**	**-**	**($36,000)**	**-**	**-**	**-**	**($36,000)**
Total Expenditures							
Total Expenditures	-	-	(375,574)	-	-	-	(375,574)
Total Expenditures	**-**	**-**	**($375,574)**	**-**	**-**	**-**	**($375,574)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Overtime, Differentials & Temps

Cross Reference Name: Modernization Initiative
Cross Reference Number: 47100-010-90-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	89,999	-	-	-	89,999
Total Revenues	**-**	**-**	**$89,999**	**-**	**-**	**-**	**$89,999**
Personal Services							
All Other Differential	-	-	69,718	-	-	-	69,718
Public Employees' Retire Cont	-	-	14,669	-	-	-	14,669
Social Security Taxes	-	-	5,333	-	-	-	5,333
Paid Family Medical Leave Insurance	-	-	279	-	-	-	279
Total Personal Services	**-**	**-**	**$89,999**	**-**	**-**	**-**	**$89,999**
Total Expenditures							
Total Expenditures	-	-	89,999	-	-	-	89,999
Total Expenditures	**-**	**-**	**$89,999**	**-**	**-**	**-**	**$89,999**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2110112	1385171	138807	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-230,112**	**-109,462**	**-339,574**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-230,112**	**-109,462**	**-339,574**	**-1**	**-1.00**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-90-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	6,519,762	68,854,014	66,749,294	40,930,466	-	-
Total Other Funds	**$6,519,762**	**$68,854,014**	**$66,749,294**	**$40,930,466**	**-**	**-**
Federal Funds						
Federal Funds	-	242,000	242,000	8,341,199	-	-
Total Federal Funds	**-**	**$242,000**	**$242,000**	**$8,341,199**	**-**	**-**

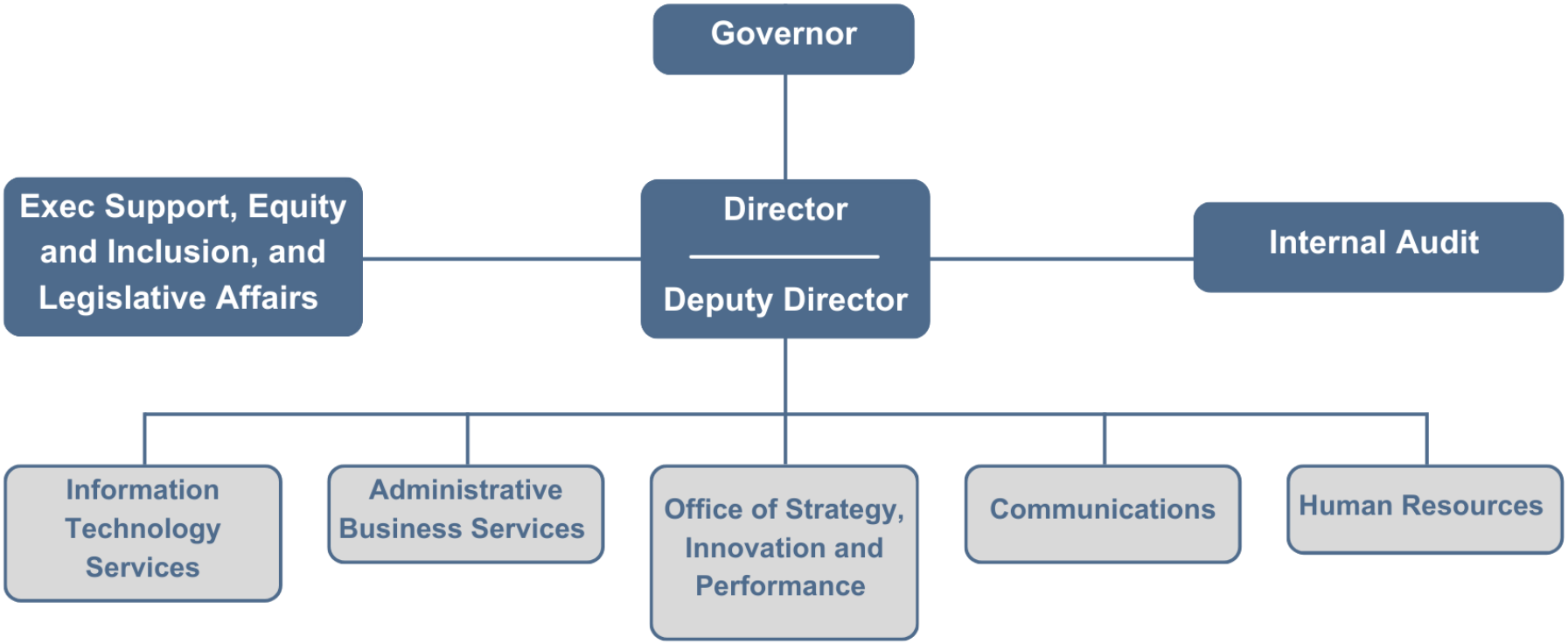
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:

Modernization Program

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	242,000	13,286,447	8,341,199		
Employer Taxes	Other	120	0	0	0	0		
Federal Funds as OF	Other	355	0	0	0	0		
Charges for Services	Other	410	0	0	0	0		
Fines & Forfeitures	Other	505	0	0	0	0		
Interest Income	Other	605	0	0	0	0		
Other Revenues	Other	975	0	0	0	0		
Tsf from Other Agencies	Other	Various	0	0	0	0		
Tsf to Other Agencies	Other	Various	0	0	0	0		
Tsf to General Fund	Other	2060	0	0	0	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		0	411,695	411,695	0		
Special Administration (P&I)	Other		0	55,502	55,502	0		
Modernization	Other		6,519,762	41,313,821	25,864,654	40,930,466		
Fraud Control Fund	Other		0	55,304	55,304	0		
Paid Leave Oregon Fund	Other		0	27,017,692	27,017,692	0		
Total			6,519,762	69,096,014	66,691,294	49,271,665		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

SHARED SERVICES



Budget Summary Level

	2023-25	2025-27
Pos:	211	212
FTE:	209.88	211.50

PROGRAM EXECUTIVE SUMMARY

Primary Strategic Focus Areas: A Thriving Statewide Economy
Primary Program Contact: David Gerstenfeld, Agency Director, (503) 947-1477, David.K.Gerstenfeld@employ.oregon.gov

PROGRAM OVERVIEW

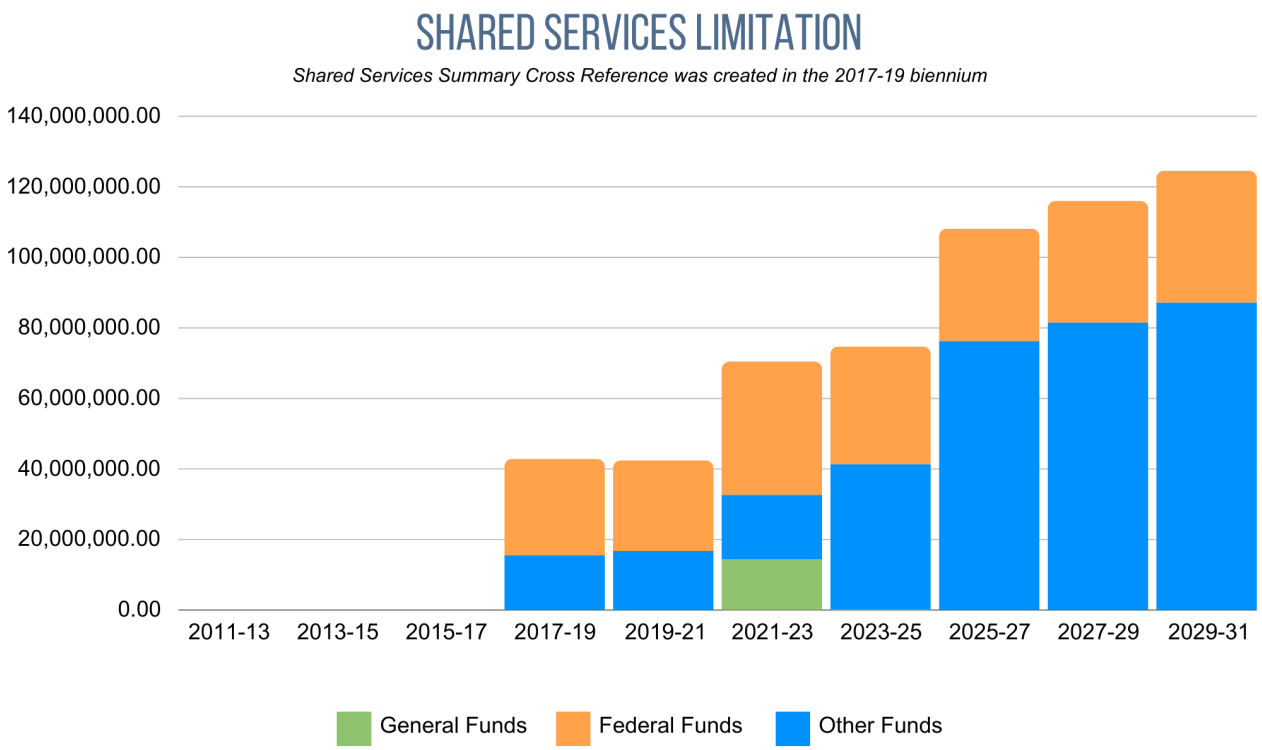
Administrative Business Services, Human Resources, Information Technology Services, and the Director's Office (which also covers Legislative Affairs; Internal Audit; the Strategy, Innovation, and Performance Office (Strategy Office); Communications; and Equity and Inclusion) provide key administrative functions. Centralizing these functions lets agency programs focus on delivering services to customers. Shared Services spending makes up around 12% of the total Employment Department operational budget.

PROGRAM FUNDING REQUEST

Shared Services programs are requesting the following for the 2025-27 biennium:

$76,360,909 Other Funds
$31,860,705 Federal Funds

Money spent on Shared Services programs goes directly to support agency programs. Other costs are split, based on the agency's Cost Allocation Plan. The Shared Services budget covers various costs, such as state government service charges, property maintenance, information technology, and other services and supplies that benefit the entire agency. The requested spending authority allows Shared Services programs to continue their current level of support. Insert "SS Funding Graph from Program Funding Team" chart



PROGRAM DESCRIPTION

The Shared Services budget includes four key programs that provide essential support to the agency. These programs cover Administrative Business Services, Human Resources, Information Technology Services, and the Director's Office (which also covers Legislative Affairs, Internal Audit, the Strategy Office, Communications, and Equity and Inclusion). The costs associated with these services depend on various factors, including new initiatives, ongoing operations, the number of locations and employees, transaction volume, system complexity, and the level of support required for agency activities.

PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

Shared Services programs play a crucial role in making agency operations run smoothly. They're always looking for ways to make things easier by managing limited resources, using automation when appropriate, and improving processes. As the need for data and remote technology grows, these programs help the agency adapt. By working together and using resources effectively, they make sure that services are delivered efficiently and equitably, even during tough economic times. This helps all agency programs do their job better, which aligns with the Governor's goal of excellence in state government.

PROGRAM PERFORMANCE

Program and Budget: The programs in Shared Services help our agency's main divisions and programs, such as Unemployment Insurance, Workforce Operations, Workforce and Economic Research, and Paid Leave Oregon. They also serve the Modernization Program and the Office of Administrative Hearings. Our Shared Services team supports around 1,800 employees in over 40 locations statewide. They juggle ongoing tasks while also making sure new projects get the attention they need. Shared Services is committed to using our resources wisely to make sure programs operate within our approved budget limitations and available funding.

Human Resources works with all programs to fill their vacancies and meet the governor's expectation of filling positions within 50 days from job posting to job offer. Improvement continues in this area and currently HR is filling positions at 53 days.

The Equity and Inclusion Office oversees OED's Affirmative Action Plan and Diversity, Equity, and Inclusion Plan goals. The office also helps to reduce barriers and increase access to the agency's resources and opportunities. Achieving our 100+ goals across the two plans is the high-level metric and links to the Governor's expectations to advance racial justice and equity.

Administrative Business Services ensures that Budget documents, federal financial reports, and fiscal year end processes are completed timely and accurately.

Enabling Legislation and Program Authorization

FEDERAL STATUTES AND REGULATIONS

Since Shared Services is funded by every revenue stream in the agency, it is authorized by all federal grants and state funding sources. The Wagner-Peyser Act, Workforce Innovation and Opportunity Act of 2014, Social Security Act of 1935 (42 USC 501; 42 USC 504), Federal

Unemployment Tax Act (Chapter 23, Internal Revenue Code), and the Code of Federal Regulations (Title 20, parts 1-1099) are the federal regulations governing Employment Department programs.

The Employment Department and the Employment Appeals Board are established in chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The agency's Administrative Rules are found in Oregon Administrative Rules (OAR chapter 471). The Office of Administrative Hearings is established in ORS 183.605-183.690. Paid Leave Oregon was enacted through HB 2005 by the 2019 Legislature and is codified in ORS chapter 657B.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

The agency plans to maintain its current service levels, with costs directly charged to applicable programs and indirect costs allocated per theapproved Cost Allocation Plan. OED remains committed to enhancing efficiency, productivity, and accountability.

In the 2023-25 biennium, the Governor's budget included several policy packages to bolster Shared Services. These additional resources include 19 positions to help strengthen project and change management, improve data analytics and performance monitoring, better manage position resources, and prioritize transparent communication, accessibility, equity, and inclusion in the 2025-27 biennium.

SHARED SERVICES NARRATIVE

Four programs in the Shared Services budget structure offer the agency centralized, integrated, and collaborative oversight and support services:

ADMINISTRATIVE BUSINESS SERVICES

Administrative Business Services (ABS) oversees various functions crucial to the agency's operations. It records, analyzes, and shares fiscal data to guide policy decisions and resource allocation. This includes documenting financial transactions, assessing potential risks, and supervising the development, implementation, monitoring, and evaluation of agency budgets, contracts, procurement processes, leases, and capital resources. The department collaborates with other units to support agency operations, ensuring smooth administration and compliance with regulations. ABS integrates forecasts and actuarial work into strategic planning and continuous improvement initiatives to enhance the agency's effectiveness. It also acts as a liaison between the Employment Department, the Legislative Fiscal Office and, the Department of Administrative Services.

DIRECTOR'S OFFICE

The Director's Office provides leadership and administrative oversight for all Employment Department programs and activities, ensuring alignment with the Governor's priorities and promoting accountability, transparency, and trust with the citizens and businesses served. Additionally, it oversees Legislative Affairs, Internal Audit, the Strategy Office, Communications, and the Equity and Inclusion Office, ensuring coordination and strategic planning across these key areas. The Communications Office manages internal and external communications, including the agency's online presence, customer facing materials, websites, and traditional and social media accounts. The Equity and

Inclusion Office works to reduce inequities in public access to our services and inequities within the agency, provides training to promote a culture of inclusion, and supports all employees in embedding equity and inclusion principles into their work.

HUMAN RESOURCES

Human Resources oversees all aspects of human resource management, including recruitment, talent and development, leave programs, employee engagement, and labor relations. It ensures alignment with statewide HR programs and policies set by the Department of Administrative Services. The program's goal is to support the agency's mission and strategic goals by fostering a positive work environment. It also collaborates with agency leaders and other state entities to implement effective HR strategies.

INFORMATION TECHNOLOGY SERVICES

Information Technology Services oversees the technical infrastructure, systems, and data essential for our agency's operations. The units include Support Services, which assists users with technical problems; Systems Unit, which manages networks and servers; Applications Development, which creates new apps; and Data Management, which maintains databases and conducts testing. Additionally, there is a Project Management Office to supervise IT projects and ensure compliance with standards. Recently, the program introduced a Service Management Office to enhance customer experience and align IT services with our objectives. This consolidation aims to streamline operations and bolster efficiency.

2023-25 ACCOMPLISHMENTS

Preventing and Combatting Fraud

- The Information Technology Services Division worked with Benefit Payment Control to enhance fraud prevention and detection measures. This involved implementing system upgrades and providing additional reports.

Improving Customer Service and Call-Wait Times

- The Information Technology Services Division recently completed its strategic plan, which Enterprise Information Services (EIS) approved. This plan focused on enhancing customer service by improving call center support for Unemployment Insurance and rolling out the call center support system for Paid Leave Oregon benefits.
- Human Resources reviewed and updated all recruitment processes and increased outreach, which led to increased diversity in candidate pools and reduced the time it takes from posting a job to making an offer. These changes also enhanced the overall candidate experience.
- Through collaboration with the Strategy Office, OED established "Customer Service Quality" as a comprehensive measure to gauge performance — with a special emphasis on serving external customers. This measure prioritizes metrics related to serving customers over measures that support internal operations. It also considers the unique population of customers served across the agency.
- OED set "Timely Service Delivery" as a measure for agency success, guiding division teams to set benchmarks for improving service. The Strategy Office assists in defining and tracking these performance measures and offers resources and guidance to improve processing times. OED focuses on core division processes that affect the most customers and have the highest impact on customers.

- OED's Frances Online system for Paid Leave Oregon and Unemployment Insurance went live in both Spanish and English. Each program provides detailed program information in eight to 12 languages, making customer service more accessible. This also reduces the need for customers to call for assistance in their preferred language.
- The Communications and Equity and Inclusion Offices reviewed many customer-facing communications for programs to make sure they were clear and respectful. This effort helped improve overall customer service and reduce the number of calls for assistance.

Compliance with Laws and Rules

- Human Resources made significant improvements to the ADA process. Now, employees can make requests more easily, and some temporary accommodations are available while they wait for official medical documentation. The department ensures all possible options are considered and simplifies the process of getting ADA-related equipment. They follow up on accommodations to ensure employees' needs are met promptly. As a result, most requests are completed within 30 days.
- To strengthen compliance and risk management in all its programs, OED created the Strategy Office. This office focuses on controlling risks related to information disclosure, public record requests, and agency record retention. It centralizes and monitors performance management and accountability within all parts of the agency, and it oversees strategic enterprise planning — ensuring alignment with the Governor's expectations for agencies.
- The new Equity and Inclusion Office conducted multiple trainings and developed best practices, toolkits, and other projects. These efforts helped strengthen compliance with customer accessibility requirements and promote a workplace free from discrimination and harassment.

2025-27 Expected Results

- Human Resources will embed employee engagement strategies and best practices into foundational learning opportunities and help managers create an inclusive and fair learning environment where employees feel valued and supported.
- The Strategy Office will support OED in meeting the Governor's expectations related to various plans, including the Information Technology Strategic Plan; Diversity, Equity, and Inclusion (DEI) Plan; Continuity of Operations Plan; Succession Plan; and audit recommendation follow up. The goal is to develop clear plans with performance measures that promote continuous improvement.
- The Director's Office and division directors will conduct quarterly performance reviews to assess the agency's progress. The Strategy Office will help organize these meetings to ensure a thorough review of day-to-day operations and strategic plans. These meetings serve to keep agency leaders focused on main goals, encourage open discussions about performance, acknowledge achievements, and promote continuous improvement.
- The Strategy Office will develop uniform guidelines, simplify processes, and oversee the handling of information requests throughout the agency. Their goal is to respond to customers promptly and in compliance with the law, while ensuring that responses follow privacy and data protection regulations. The responses will clearly explain how decisions are made.
- The Equity and Inclusion Office will oversee the completion of OED's DEI Plan goals and actions. The goal is to enhance customer service and accessibility while promoting a workplace where all employees feel valued and supported.

REVENUE SOURCES

Shared Services funding is estimated as follows:

71% Other Funds
29% Federal Funds

Other Funds mainly come the Supplemental Employment Department Administrative Fund (SEDAF, which is the 0.109 % of UI taxes deferred as outlined in ORS 657.642 (amended by House Bill 4035 in the 2024 legislative session). All SEDAF money goes directly to the agency for administrative expenses when federal funding isn't available. Other Funds might also include income from Workforce Operations contracts, Penalties and Interest, the Paid Leave Oregon Trust Fund, Fraud Control Fund, and UI Modernization Funds.

Federal Funds come from various sources like the U.S. DOL's UI Administration Grant, Reemployment Services and Eligibility Assessment Grant, Trade Adjustment Assistance, Veterans' Employment Services, Wagner-Peyser funds, Foreign Labor Certification, and Work Opportunity Tax Credit programs.

Proposed Legislation

Shared Services has no proposed legislation.

Total Budget

Agency Request: $108,221,614, 212 Positions, 211.50 FTE
Governor's Recommended Budget:
Legislatively Adopted Budget:

Essential Packages

Package 010 Vacancy Factor and Non-ORPICS Personal Services
($26,912)

Package 021 Phase Ins
$28,095

Package 022 Phase Outs
($40,680)

Package 031 Inflation and Price List Adjustments
($1,728,343)

Package 050 Fund Shift
$12,376,452 Other Funds, ($12,376,452) Federal Funds

Package 060 Technical Adjustments
$6,370,695

Current Service Level

Other Funds:	$60,510,931
Federal Funds:	$27,455,445
Total Funds:	**$187,966,376**

POLICY PACKAGE NO. 102– FRANCES MAINTENANCE AND SUPPORT

PACKAGE DESCRIPTION

The Oregon Employment Department (OED) is modernizing its core unemployment insurance (UI) and employment services business and information technology systems to ensure the agency can continue to fulfill its mission to support business and promote employment. The agency strategically focused initial efforts on the UI Modernization Project, and with the passage of House Bill 2005 (2019), the agency added Paid Leave Oregon to the project so a single system could serve Oregonians and Oregon businesses. This multi-biennium effort to modernize requires a significant investment, both in technology and changing how the agency serves their customers. The Modernization Program is a pivotal strategic investment for the agency that meets critical business needs and aligns with broader statewide priorities and initiatives.

The UI Modernization Project is an initiative chartered through the Modernization Program. The project replaced or established the computer systems supporting receipt of UI taxes and Paid Leave Oregon contributions and payment of UI and Paid Leave Oregon benefits. The new UI and Paid Leave Oregon system – Frances – was implemented in a two-phase approach called rollouts. Rollout 1 included the system functionality and business processes supporting UI tax and Paid Leave Oregon contributions. Rollout 2 included system functionality and business processes supporting UI and Paid Leave Oregon benefits. Paid Leave Oregon benefits went live in August 2023 and UI benefits went live in March 2024. The UI Modernization Project is forecasted to close in March 2025, and the agency will transition the system and staff to operations in another division for ongoing maintenance and support using contracted vendor services and OED staff.

The Modernization Program is partially funded by American Recovery and Reinvestment Act Funds distributed in 2009, also known as Modernization funds, which reside in the UI Trust Fund. The U.S. Department of Labor has issued guidelines on how this money may be spent as authorized in Section 903(c)(2) of the Social Security Act and 20 CFR Parts 652 and 667, which includes use for application development and other technology that support unemployment insurance and employment service delivery. These funds are supplemented by the Supplemental Employment Department Administrative Fund (SEDAF), Penalty and Interest funds collected by the agency, federal Trade

Adjustment Assistance funds, and Paid Leave Oregon funds. The agency will develop an allocation model to determine the costs that should be charged to each program benefiting from the UI Modernization Project and Frances Online functionality.

The agency is requesting Other Funds and Federal Funds expenditure limitation to continue its strategic investment in Frances. The majority of expenditure limitation is for Frances vendor maintenance, support, and subscription costs.

ASSUMPTIONS

The budget estimates are based on the existing vendor service contract rates as of May 2024, and agency estimated not-to-exceed vendor support hours for the two years of support post implementation warranty.

CONTRACTS AND PROCUREMENT

The Modernization Program has an existing contract with the Frances vendor. Initial software licensing and maintenance, implementation and technical services, and subscription costs for the UI system and 2023-25 biennia. Ongoing maintenance, support, subscriptions, and other related vendor services are forecasted in the 2025-27 biennium. These costs are reflected in the Shared Services SCR:

System Vendor:	$17,626,000
Data Processing:	$720,000
IT Professional Services:	$3,360
IT Expendable Property:	$600,000
Total:	**$18,949,360**

STAFFING IMPACT

Shared Services

No positions requested

2025-27 FISCAL IMPACT

Personal Services:	$0
Services and Supplies:	$18,949,360
Total:	**$18,949,360**

Revenue Source:

Other Funds:	$14,938,097
Federal Funds:	$1,000,026
Total Funds:	**$18,949,360**

Other funds may be used where available and advantageous for agency long-term business and program funding purposes, and as allowed or required by state or federal law. These may include UI Modernization funds, SEDAF, and Penalties and Interest

Federal Funds come from the UI Administrative Grant, Trade Adjustment Assistance, and may include other grants yet to be identified.

2027-29 FISCAL IMPACT

Ongoing system maintenance, vendor support, and subscription costs are projected in future biennia.

POLICY PACKAGE NO. 105 AGENCY WORKLOAD NEEDS

Communications

The Communications Office plays an essential part in overall department customer service, as it supports all Oregon Employment Department programs. The office is responsible for helping the public learn more about department programs and how to access them. The Communications Office does this through strategic communications planning and execution, creating and maintaining engaging websites in multiple languages, media relations, how-to guides and videos, handbooks, and a plethora of other materials. These materials are written and designed to be easy to understand and accessible to both people with disabilities and those who speak languages other than English.

After the pandemic, it became extremely clear that the department needs to invest more in communicating with the people of Oregon. While the department has made gains, the body of work is still more than the Communications Office can currently handle and maintain a high-quality standard and best practices for Communications. A permanent Public Affairs Specialist 2 position is essential for informing the public about Paid Leave Oregon services and how to access them. This position supports updates and plain language for letters, the website, the employer, claimant, and self-employed handbooks, outreach documents, outreach documents and other communications that help people know how to access and use Paid Leave Oregon.

We plan on measuring the success of this position in several ways. These include fewer phone calls to our contact centers; the number of successful account creation and application submissions, simple website surveys, such as “I found this information helpful;” analytics that show customers are finding the information they need, the number of local stories related to our services across Oregon, and customer satisfaction surveys. With enough capacity, we would also like to do focus groups and user testing.

STAFFING IMPACT:

1 Permanent Public Affairs Specialist 2/ 1.00 FTE (already existed in base) moved from the Modernization to Shared Services SCR

Administrative Business Services

The Administrative Business Services section provides agencywide operational support in four areas: Budget, Contracts and Procurement, Financial Services, and Property and Risk Management. The Budget unit is responsible for agency budget development and the analysis and reporting of fiscal information to support policy development and informed decision making.

One Fiscal Analyst 1 position is needed to assist with tracking, updating, and maintaining fiscal records. This role would be responsible for a small program budget, as well as supporting and completing administrative tasks related to budget development and implementation, which would allow senior budget analysts the capacity for more in-depth budget and revenue analysis. This includes ORPICS and ORBITS data entry, report creation, position management research, coordination of various budget tasks, and maintenance of records and other documentation. This position will be an entry point into a career ladder within OED, also contributing to succession planning within the unit.

The Fiscal Analyst 1 will perform essential administrative functions that are necessary to support the agency budget, as well as meet state and federal program management requirements. As a shared services position, this work will improve the level and consistency of customer service provided to programs and contribute to greater efficiency. The success of this position will be measured by customer satisfaction metrics and improved coordination within the Budget unit.

STAFFING IMPACT

1 Permanent Fiscal Analyst 1/ 1.00 FTE

2025-27 FISCAL IMPACT

Personal Services:	$542,240
Services and Supplies:	$73,006
Total:	**$615,246**

REVENUE SOURCE:

Other Funds:	$494,920
Federal Funds:	$120,326
Total Funds:	**$615,246**

Various federal and other funds based on cost allocation.

2027-29 FISCAL IMPACT

Personal Services:	$591,042
Services and Supplies:	$75,999
Total:	**$667,041**

POLICY PACKAGE NO. 106 – OVERTIME, DIFFERENTIALS & TEMPS

Employment Department programs serve the public in a variety of ways by providing wage replacement through Unemployment Insurance and Paid Leave Oregon, distributing timely labor market information throughout Oregon, and offering customized employment services to job seekers and businesses. In 2025-27 the agency will continue to prioritize customer service and accessibility by making technology upgrades through the operationalization of Frances and the modernization of Workforce Operations' labor exchange and case management systems; expanding outreach and communication; and creating a more customer-focused contact system. Workload in some programs has significant seasonal fluctuations, and economic conditions can cause other rapid and significant workload shifts.

As the agency works towards these goals, there will be an ongoing need to adjust staffing capacity to meet operational standards. Labor management tools are utilized across the agency to improve efficiency, increase coverage, and maintain adaptability so the Employment Department can remain responsive to changes in the economic environment that may impact its programs.

The flexibility to work overtime outside of normal business hours as workload fluctuates is essential to maintain sufficient service levels. Likewise, hiring temporary staff provides a quick resource to meet urgent short-term needs. It is equally important to the agency to fairly compensate employees for performing specialized work, such as language translations, or performing in a leadership role. Bilingual and lead work differentials may also help stabilize staffing levels, as additional pay often improves employee motivation and retention.

STAFFING IMPACT

No positions requested, these are Non-ORPICS adjustments.

2025-2027 FISCAL IMPACT

Other Funds:	$1,026,985
Federal Funds:	$443,015
Total Funds:	**$1,470,000**

SCR	POP 106 Fiscal Impact		
	Other Funds	Federal Funds	Total Funds
Shared Services (010-05)	416,961	273,671	690,632
Unemployment Insurance (010-10)	161,989	107,998	269,987
Workforce Operations (010-20)	35,644	23,740	59,384
Contributions & Recovery (010-30)	52,393	37,606	89,999
Paid Leave Oregon (010-80)	269,999		269,999
Modernization (010-90)	89,999		89,999
Total	1,026,985	443,015	1,470,000

REVENUE SOURCE:

Various state and federal funding, depending upon division.

2027-29 FISCAL IMPACT

$1,602,300 Personal Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept **Cross Reference Name: Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 47100-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	48,197	(115,672)	-	-	(67,475)
Mass Transit Tax	-	-	40,563	-	-	-	40,563
Total Personal Services	**-**	**-**	**$88,760**	**($115,672)**	**-**	**-**	**($26,912)**
Total Expenditures							
Total Expenditures	-	-	88,760	(115,672)	-	-	(26,912)
Total Expenditures	**-**	**-**	**$88,760**	**($115,672)**	**-**	**-**	**($26,912)**
Ending Balance							
Ending Balance	-	-	(88,760)	115,672	-	-	26,912
Total Ending Balance	**-**	**-**	**($88,760)**	**$115,672**	**-**	**-**	**$26,912**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 021 - Phase-in

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	782	-	-	-	782
Office Expenses	-	-	4,376	-	-	-	4,376
Telecommunications	-	-	1,954	-	-	-	1,954
Data Processing	-	-	11,254	-	-	-	11,254
Professional Services	-	-	1,442	-	-	-	1,442
IT Professional Services	-	-	3,598	-	-	-	3,598
Facilities Rental and Taxes	-	-	3,908	-	-	-	3,908
IT Expendable Property	-	-	781	-	-	-	781
Total Services & Supplies	**-**	**-**	**$28,095**	**-**	**-**	**-**	**$28,095**
Total Expenditures							
Total Expenditures	-	-	28,095	-	-	-	28,095
Total Expenditures	**-**	**-**	**$28,095**	**-**	**-**	**-**	**$28,095**
Ending Balance							
Ending Balance	-	-	(28,095)	-	-	-	(28,095)
Total Ending Balance	**-**	**-**	**($28,095)**	**-**	**-**	**-**	**($28,095)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(27,000)	-	-	-	-	-	(27,000)
Total Revenues	**($27,000)**	**-**	**-**	**-**	**-**	**-**	**($27,000)**
Services & Supplies							
Instate Travel	(810)	-	-	(380)	-	-	(1,190)
Office Expenses	(4,050)	-	-	(2,128)	-	-	(6,178)
Telecommunications	(1,890)	-	-	(950)	-	-	(2,840)
Data Processing	(10,800)	-	-	(5,472)	-	-	(16,272)
Professional Services	(1,350)	-	-	(684)	-	-	(2,034)
IT Professional Services	(3,510)	-	-	(1,786)	-	-	(5,296)
Facilities Rental and Taxes	(3,780)	-	-	(1,900)	-	-	(5,680)
IT Expendable Property	(810)	-	-	(380)	-	-	(1,190)
Total Services & Supplies	**($27,000)**	**-**	**-**	**($13,680)**	**-**	**-**	**($40,680)**
Total Expenditures							
Total Expenditures	(27,000)	-	-	(13,680)	-	-	(40,680)
Total Expenditures	**($27,000)**	**-**	**-**	**($13,680)**	**-**	**-**	**($40,680)**
Ending Balance							
Ending Balance	-	-	-	13,680	-	-	13,680
Total Ending Balance	**-**	**-**	**-**	**$13,680**	**-**	**-**	**$13,680**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,821	2,080	-	-	7,901
Out of State Travel	-	-	2,245	711	-	-	2,956
Employee Training	-	-	22,920	1,314	-	-	24,234
Office Expenses	-	-	6,079	19,398	-	-	25,477
Telecommunications	-	-	22,350	4,092	-	-	26,442
State Gov. Service Charges	-	-	392,649	(2,577,536)	-	-	(2,184,887)
Data Processing	-	-	6,766	91,717	-	-	98,483
Publicity and Publications	-	-	676	-	-	-	676
Professional Services	-	-	14,328	5,433	-	-	19,761
IT Professional Services	-	-	20,649	69,177	-	-	89,826
Attorney General	-	-	14,439	25,629	-	-	40,068
Employee Recruitment and Develop	-	-	379	-	-	-	379
Dues and Subscriptions	-	-	1,279	1,895	-	-	3,174
Facilities Rental and Taxes	-	-	35,670	29,278	-	-	64,948
Fuels and Utilities	-	-	771	328	-	-	1,099
Facilities Maintenance	-	-	1,267	1,484	-	-	2,751
Other Services and Supplies	-	-	7,213	2,755	-	-	9,968
Expendable Prop 250 - 5000	-	-	4,504	3,101	-	-	7,605
IT Expendable Property	-	-	25,879	4,917	-	-	30,796
Total Services & Supplies	**-**	**-**	**$585,884**	**($2,314,227)**	**-**	**-**	**($1,728,343)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	585,884	(2,314,227)	-	-	(1,728,343)
Total Expenditures	**-**	**-**	**$585,884**	**($2,314,227)**	**-**	**-**	**($1,728,343)**
Ending Balance							
Ending Balance	-	-	(585,884)	2,314,227	-	-	1,728,343
Total Ending Balance	**-**	**-**	**($585,884)**	**$2,314,227**	**-**	**-**	**$1,728,343**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,612,800	(1,612,800)	-	-	-
Empl. Rel. Bd. Assessments	-	-	360	(360)	-	-	-
Public Employees' Retire Cont	-	-	339,332	(339,332)	-	-	-
Social Security Taxes	-	-	109,715	(109,715)	-	-	-
Paid Family Medical Leave Insurance	-	-	5,571	(5,571)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	210	(210)	-	-	-
Flexible Benefits	-	-	212,040	(212,040)	-	-	-
Total Personal Services	**-**	**-**	**$2,280,028**	**($2,280,028)**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	481,251	(481,251)	-	-	-
Telecommunications	-	-	1,084,183	(1,084,183)	-	-	-
State Gov. Service Charges	-	-	670,821	(670,821)	-	-	-
Data Processing	-	-	5,925,310	(5,925,310)	-	-	-
IT Professional Services	-	-	1,086,484	(1,086,484)	-	-	-
Facilities Rental and Taxes	-	-	726,376	(726,376)	-	-	-
IT Expendable Property	-	-	121,999	(121,999)	-	-	-
Total Services & Supplies	**-**	**-**	**$10,096,424**	**($10,096,424)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	12,376,452	(12,376,452)	-	-	-
Total Expenditures	**-**	**-**	**$12,376,452**	**($12,376,452)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 050 - Fundshifts

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(12,376,452)	12,376,452	-	-	-
Total Ending Balance	**-**	**-**	**($12,376,452)**	**$12,376,452**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	312,991	982,668	-	-	1,295,659
Data Processing	-	-	1,425,183	3,649,853	-	-	5,075,036
Total Services & Supplies	**-**	**-**	**$1,738,174**	**$4,632,521**	**-**	**-**	**$6,370,695**
Total Expenditures							
Total Expenditures	-	-	1,738,174	4,632,521	-	-	6,370,695
Total Expenditures	**-**	**-**	**$1,738,174**	**$4,632,521**	**-**	**-**	**$6,370,695**
Ending Balance							
Ending Balance	-	-	(1,738,174)	(4,632,521)	-	-	(6,370,695)
Total Ending Balance	**-**	**-**	**($1,738,174)**	**($4,632,521)**	**-**	**-**	**($6,370,695)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept **Cross Reference Name: Shared Services**

Pkg: 102 - POP 102 Frances Maintenance & Support **Cross Reference Number: 47100-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	4,011,263	-	-	4,011,263
Transfer In - Intrafund	-	-	14,938,097	-	-	-	14,938,097
Total Revenues	**-**	**-**	**$14,938,097**	**$4,011,263**	**-**	**-**	**$18,949,360**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	453,600	266,400	-	-	720,000
IT Professional Services	-	-	14,106,497	3,522,863	-	-	17,629,360
IT Expendable Property	-	-	378,000	222,000	-	-	600,000
Total Services & Supplies	**-**	**-**	**$14,938,097**	**$4,011,263**	**-**	**-**	**$18,949,360**
Total Expenditures							
Total Expenditures	-	-	14,938,097	4,011,263	-	-	18,949,360
Total Expenditures	**-**	**-**	**$14,938,097**	**$4,011,263**	**-**	**-**	**$18,949,360**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	120,326	-	-	120,326
Transfer In - Intrafund	-	-	494,920	-	-	-	494,920
Total Revenues	**-**	**-**	**$494,920**	**$120,326**	**-**	**-**	**$615,246**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	292,140	62,028	-	-	354,168
Empl. Rel. Bd. Assessments	-	-	108	36	-	-	144
Public Employees' Retire Cont	-	-	61,467	13,051	-	-	74,518
Social Security Taxes	-	-	22,349	4,745	-	-	27,094
Paid Family Medical Leave Insurance	-	-	1,168	248	-	-	1,416
Worker's Comp. Assess. (WCD)	-	-	63	21	-	-	84
Flexible Benefits	-	-	63,612	21,204	-	-	84,816
Total Personal Services	**-**	**-**	**$440,907**	**$101,333**	**-**	**-**	**$542,240**
Services & Supplies							
Instate Travel	-	-	5,095	295	-	-	5,390
Out of State Travel	-	-	63	63	-	-	126
Employee Training	-	-	3,065	857	-	-	3,922
Office Expenses	-	-	9,545	3,185	-	-	12,730
Telecommunications	-	-	6,550	2,182	-	-	8,732
Data Processing	-	-	6,000	1,200	-	-	7,200
Dues and Subscriptions	-	-	2,373	789	-	-	3,162

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 105 - Agency Workload Needs

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	21,322	10,422	-	-	31,744
Total Services & Supplies	**-**	**-**	**$54,013**	**$18,993**	**-**	**-**	**$73,006**
Total Expenditures							
Total Expenditures	-	-	494,920	120,326	-	-	615,246
Total Expenditures	**-**	**-**	**$494,920**	**$120,326**	**-**	**-**	**$615,246**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 106 - Overtime, Differentials & Temps

Cross Reference Name: Shared Services
Cross Reference Number: 47100-010-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	273,671	-	-	273,671
Transfer In - Intrafund	-	-	416,961	-	-	-	416,961
Total Revenues	**-**	**-**	**$416,961**	**$273,671**	**-**	**-**	**$690,632**
Personal Services							
All Other Differential	-	-	323,000	212,000	-	-	535,000
Public Employees' Retire Cont	-	-	67,959	44,605	-	-	112,564
Social Security Taxes	-	-	24,710	16,218	-	-	40,928
Paid Family Medical Leave Insurance	-	-	1,292	848	-	-	2,140
Total Personal Services	**-**	**-**	**$416,961**	**$273,671**	**-**	**-**	**$690,632**
Total Expenditures							
Total Expenditures	-	-	416,961	273,671	-	-	690,632
Total Expenditures	**-**	**-**	**$416,961**	**$273,671**	**-**	**-**	**$690,632**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2025-27 Biennium **Cross Reference Number: 47100-010-05-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
85	641620	2999	MESN Z7343 A P	HUMAN RESOURCES MANAGER 3	35X	PF	0	10	13,392	0	0	0	0	0.00
874	265970	28758	OAH C1216 A P	ACCOUNTANT 1	23	PF	0	7	6,245	0	0	0	0	0.00
2016	270220	48109	MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	0	10	12,165	0	0	0	0	0.00
2358	271070	16550	MEAH Z7583 H P	AGENCY HEAD 3	45X	PF	0	10	23,233	0	0	0	0	0.00
1900002	1406551	107238	MMS X7664 A P	COMMUNICATIONS MANAGER 2	33X	PF	0	10	12,165	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**

2025-27 Biennium **Cross Reference Number: 47100-010-05-00-00000**

Agency Request Budget **Package Number: 105**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2110112	1385171	138807	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2510519	1443051		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,866	0	0	0	0	0.00
2510520	1443052		OAH C1243 A P	FISCAL ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**292,140**	**148,767**	**440,907**		
				Federal Funds						**62,028**	**39,305**	**101,333**		
				Total Funds						**354,168**	**188,072**	**542,240**	**2**	**2.00**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-05-00-00000**

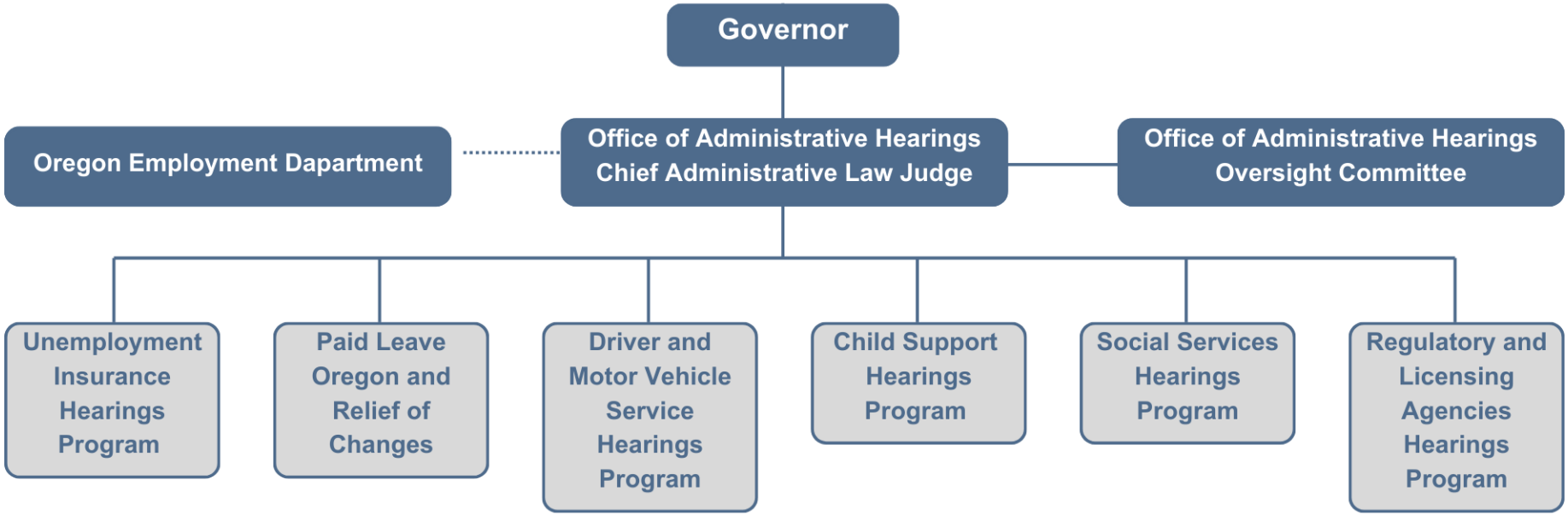
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	1,550,000	1,550,000	2,700,000	-	-
Transfer In - Intrafund	26,115,793	33,135,794	41,336,238	73,660,909	-	-
Total Other Funds	**$26,115,793**	**$34,685,794**	**$42,886,238**	**$76,360,909**	**-**	**-**
Federal Funds						
Federal Funds	37,900,743	33,342,591	36,628,843	31,860,705	-	-
Total Federal Funds	**$37,900,743**	**$33,342,591**	**$36,628,843**	**$31,860,705**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE:
Employment Shared Services

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27 Agency Request	2025-27 Governor's Recommended	2025-27 Legislatively Adopted
REVENUE								
Federal Government	Federal	995	37,900,743	33,342,591	36,628,843	31,860,705		
Employer Taxes	Other	120	0	0	0	0		
Federal Funds as OF	Other	355	0	0	0	0		
Charges for Services	Other	410	0	1,550,000	1,550,000	2,700,000		
Fines & Forfeitures	Other	505	0	0	0	0		
Interest Income	Other	605	0	0	0	0		
Rents & Royalties	Other	510	0	0	0	0		
Other Revenues	Other	975	0	0	0	0		
Tsf from Other Agencies	Other	Various	0	0	0	0		
Tsf to Other Agencies	Other	Various	0	0	0	0		
Tsf to General Fund	Other	2060	0	0	41,336,238	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		26,115,793	24,135,794	23,336,238	6,011,989		
Special Administration (P&I)	Other		0	0	0	37,807,459		
Modernization	Other		0	0	0	0		
Fraud Control Fund	Other		0	0	0	0		
Paid Leave Oregon Fund	Other		0	9,000,000	18,000,000	29,841,461		
Total			64,016,536	68,028,385	79,515,081	108,221,614		

__X__ Agency Request ____ Governor's Recommended _____ Legislatively Adopted

OFFICE OF ADMINISTRATIVE HEARINGS



Budget Summary Level

	2023-25	2025-27
Pos:	122	122
FTE:	120.51	120.88

Primary Program Contact: Jeffrey Rhoades, Chief Administrative Law Judge, (503) 378-6335, Jeffrey.R.Rhoades@employ.oregon.gov

PROGRAM OVERVIEW

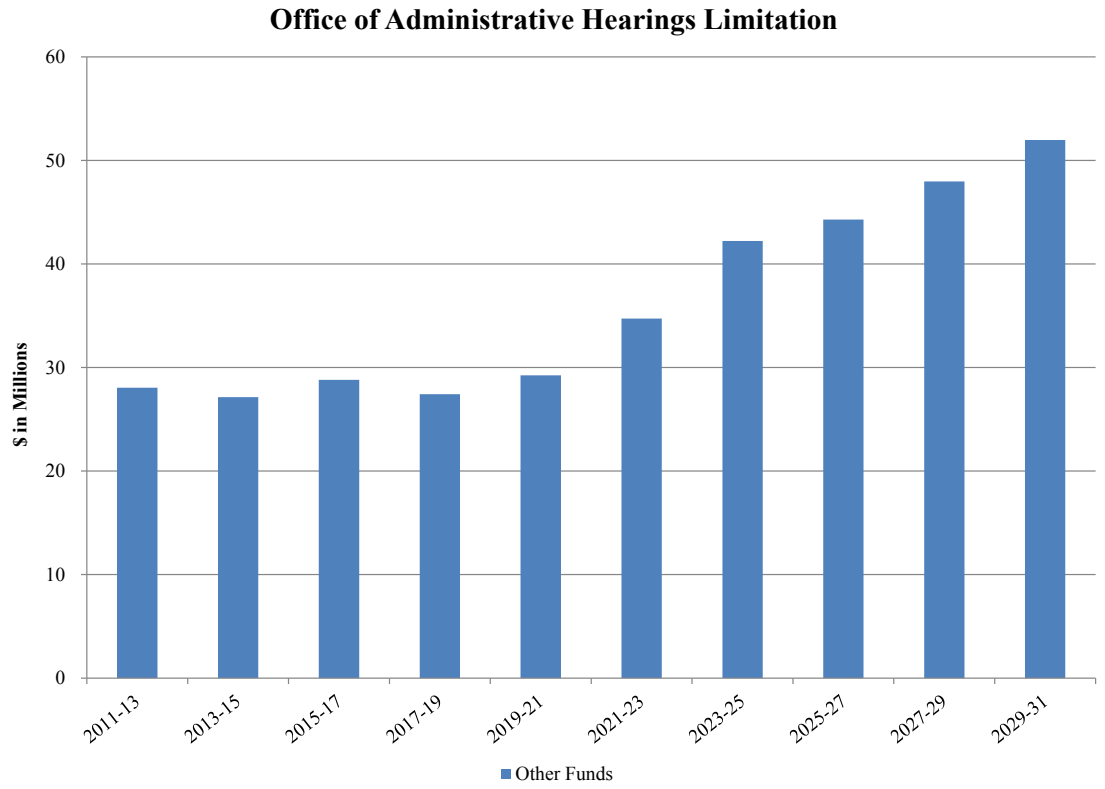
OAH is a central panel of Administrative Law Judges (ALJs) responsible for conducting fair and impartial contested case hearings between Oregonians and state agencies. The panel serves more than 70 Oregon agencies, boards, commissions, and local governments. While the OAH is established within the Oregon Employment Department by statute, it operates independently. By law, OED provides administrative services such as IT, budget, and human resources.

PROGRAM FUNDING REQUEST

The OAH budget request for the 2025-27 biennium represents a continued service level request and includes:

$44,292,973 Other Funds

The 2025-27 request allows the agency to continue providing services without major changes in delivery. The OAH anticipates that caseloads in the upcoming biennium will follow current trends. OAH is funded fully by an Other Fund fee-for-service model and charges hourly rates to state agencies for services rendered.



PROGRAM DESCRIPTION

The OAH gives Oregonians and businesses an independent and impartial forum to dispute agency actions taken against them. Many of these hearings are required by law. ALJs at the OAH conduct hearings and make decisions independently from the agencies involved. Oregon's Attorney General sets the rules for these hearings and, in some hearings, represents state agencies during the process. The OAH Oversight Committee, appointed by the Governor, Senate President, Speaker of the House, and Oregon Attorney General, reviews OAH's work and makes recommendations to improve its effectiveness, fairness, and efficiency.

Though the OAH is established within the Oregon Employment Department (OED) by statute (ORS 187.605), the OAH operates independently. The Chief Administrative Law Judge, appointed by the Governor, has the sole authority to appoint and manage the central panel and associated staff (ORS 187.610).

During the 2023 fiscal year, the OAH received 26,924 hearing referrals. OED referred the largest number of cases to the OAH – 20,988 cases representing about 78% of all cases. However, these high-volume, low-complexity cases don't accurately represent the workload for each referring agency.

Hearings are governed by the Administrative Procedures Act, the Oregon Attorney General's Model Rules for Contested Case Hearings, and numerous statutes and administrative rules for specific program areas. Agencies referring cases to the OAH are charged based on the Price List of Goods and Services published by the Department of Administrative Services, consistent with ORS 183.655. This enables the OAH to recover the cost of providing an Administrative Law Judge, conducting the hearing, and covering all associated administrative costs.

PROGRAM JUSTIFICATION AND LINK TO STRATEGIC FOCUS AREAS

The central panel's mission, as stated in the 2023-27 OAH Strategic Plan, is to serve the public by providing fair, accessible, and efficient contested case services in a neutral forum. The OAH does this while applying the guiding principles of: 1) public service; 2) government efficiency and accountability; and 3) equity, fairness, and access to justice.

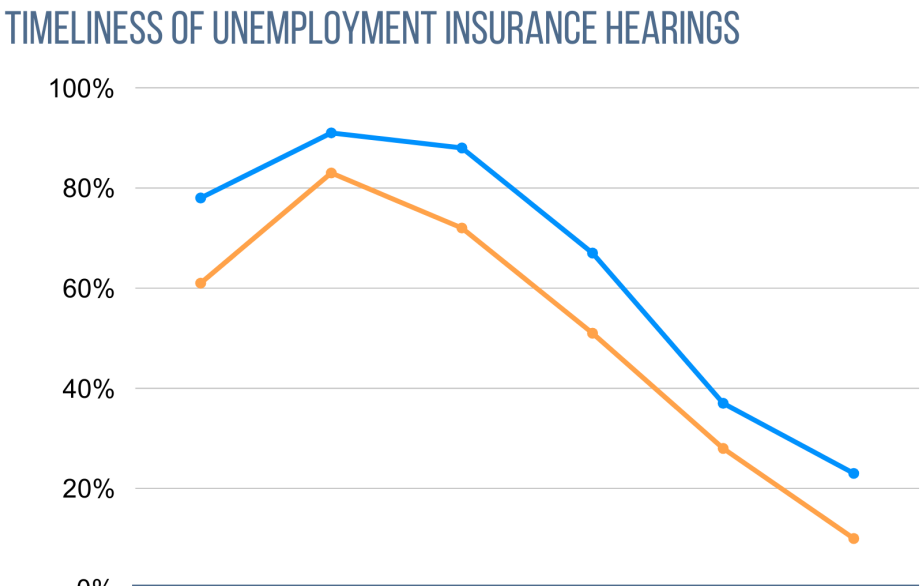
Contested case hearings allow Oregonians to challenge state agency decisions, giving them a voice in matters that impact them. ALJs preside over these hearings independently from the referring agencies, ensuring fairness and impartiality. This independence fosters trust in the process, assuring the public that hearings are transparent and unbiased evaluations of facts.

Contested case hearings conducted by OAH are reviewable on higher appeal. The method of review depends on the case type and can involve the Court of Appeals, Circuit Court, and the Employment Appeals Board.

PROGRAM PERFORMANCE

Performance of the OAH is measured by the following key performance measures:

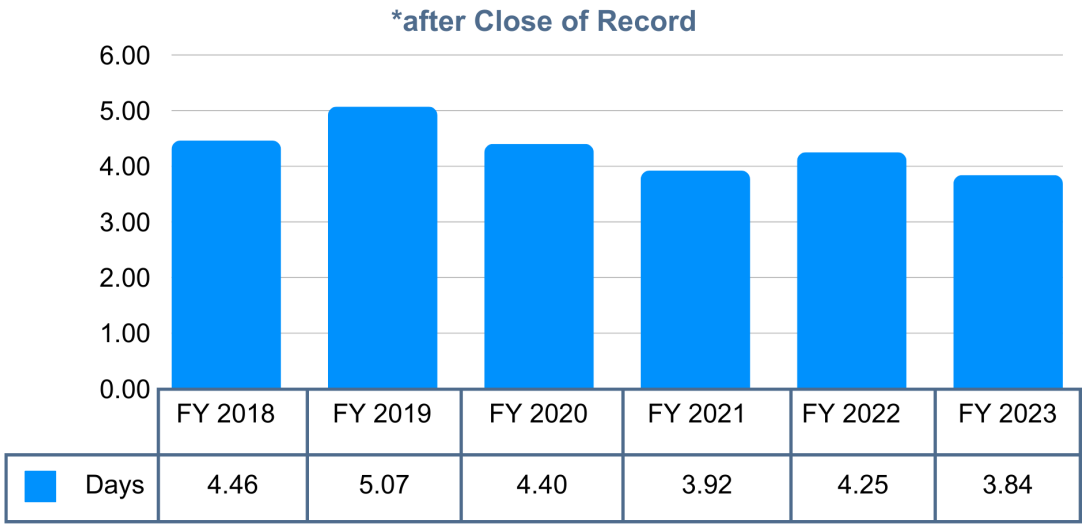
1. Unemployment insurance appeals timeliness;



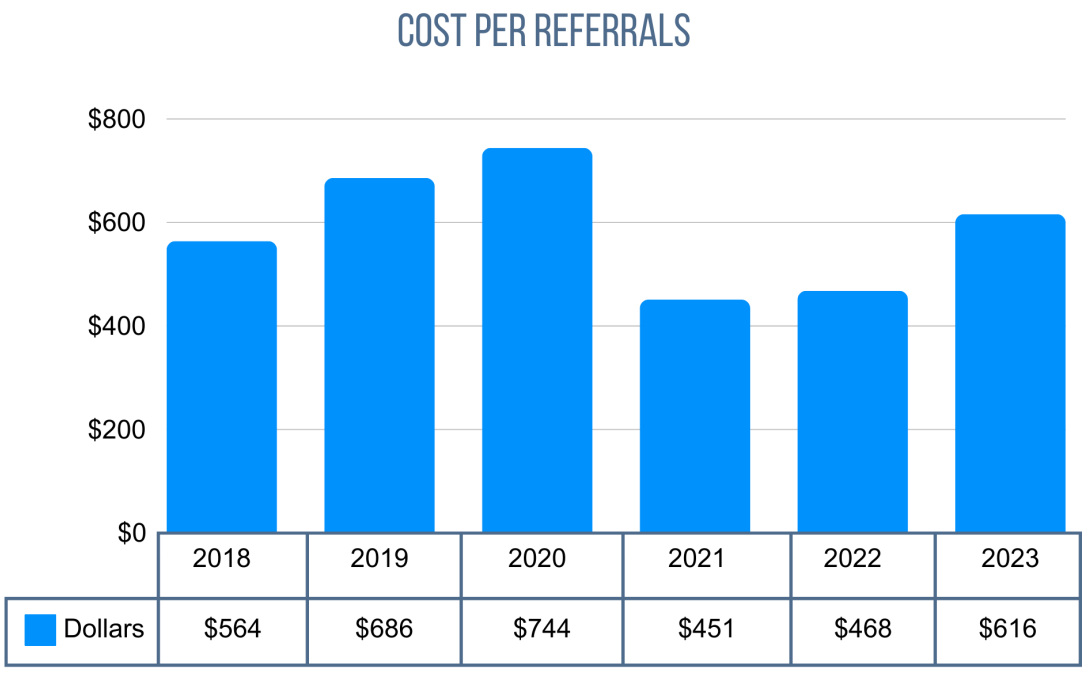
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Hearings in 45 Days	78%	91%	88%	67%	37%	23%
Hearings in 30 Days	61%	83%	72%	51%	28%	10%

2. Non-unemployment insurance appeals timeliness;

3. Average days to issue order; and



4. Cost per referral



ENABLING LEGISLATION AND PROGRAM AUTHORIZATION

In 1970, the U.S. Supreme Court ruled in Goldberg v. Kelly that people have a right to a hearing if a government agency denies them benefits. Since then, this concept has been expanded to include cases where agencies make decisions affecting individuals or businesses. In 2000, ORS 183.605 was enacted to establish the OAH to conduct these hearings for most Oregon agencies, with a few exceptions listed in ORS 183.635. ORS 183.605-183.690 governs the OAH. Many other statutes, rules, and federal guidelines impact the provision of contested case hearings by the OAH.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25

No significant proposed program changes for 2025-27.

OFFICE OF ADMINISTRATIVE HEARINGS NARRATIVE

2023-25 ACCOMPLISHMENTS

1. **Standing up hearings program for Paid Leave Oregon:** During the past biennium, the OAH created a new program to conduct contested case hearings related to Paid Leave Oregon. This included hiring a Presiding Administrative Law Judge to oversee the program and seven additional Administrative Law Judges. The program began hearing cases during the first quarter of 2024. This effort has been successful, allowing the OAH to develop timelines, processes, procedures, and training and onboarding materials.
2. **Eliminating pandemic-related backlogs:** At the beginning of the last biennium, the OAH faced significant backlogs due to the COVID-19 pandemic, with nearly 11,000 Unemployment Insurance cases awaiting adjudication. To address this, the central panel hired additional Administrative Law Judges and staff, brought back retirees, crossed-trained existing staff, and shifted resources between program areas. Thanks to these efforts and perseverance of OAH staff and ALJs, this work is now nearly complete.
3. **Completion of strategic planning process:** Following the Governor's directives on agency governance, OAH completed a strategic planning process in 2023. This began with the OAH Executive Team meeting in Salem for a whiteboarding session, leading to a draft strategic plan. The Chief Administrative Law Judge then consulted with the Diversity, Equity & Inclusion Committee and the Labor Management Committee, who suggested changes. The Chief also met with every program area, ALJ, and staff person to discuss the plan, ensuring a representative and well-considered plan and garnering buy-in from all OAH employees.
4. **Completion of succession planning:** Following the Governor's directives on agency governance, the OAH has completed a succession planning process. Using the resources and templates from the Department of Administrative Services, and with input from the OAH Executive Team, this process guided recruitment efforts during the second half of the biennium.
5. **Conducting significant recruitment across program areas:** After the COVID-19 pandemic, the OAH needed significant recruitment across all program areas. Managers have made great effort to recruit staff, facing challenges with positions like legal secretaries. Managers used creative solutions, including temporary workers, to fill positions. As a result, the agency is now appropriately staffed for the current workload.

2025-27 EXPECTED RESULTS

1. **Ensure high-quality, efficient, and timely delivery of services:** Thanks to recruitment efforts during the 2023-25 biennium, OAH is ready to handle projected caseloads for the 2025-27 biennium. The OAH aims to provide excellent contested case services and access to justice. Goals include:
   a. Improving customer procedures by acting on customer survey data; enhancing phone response times and procedures, focusing on diversity, equity, and inclusion; and meeting statutory deadlines;
   b. Updating the public website to include fillable forms, more accessibility tools, and improved information flow;
   c. Working with the budget section, legislature, customer agencies, and the Oversight Committee to ensure proper staffing levels to handle caseload surges; and
   d. Providing services in different languages to meet the diverse needs of hearing participants.
2. **Foster a respectful workplace where all OAH employees can thrive:** During the 2023 strategic planning process, OAH staff and managers expressed a strong desire to remake office culture. The plan identified these goals for the upcoming biennium:
   a. Improve employee culture by celebrating and respecting differing cultural backgrounds, hiring DEI-specific staff, and integrating DEI efforts into all processes and procedures;
   b. Build team cohesiveness in a hybrid work environment by organizing in-person staff meetings and team-building opportunities, considering differing employee circumstances;
   c. Communicate clear expectations to employees and managers, including context, and hold everyone accountable through free flow of information and quarterly check-ins;
   d. Improve communication from the Chief, Executive Team, and lead by example; and
   e. Provide appropriate training, personal development, mentoring, and advancement opportunities to all OAH employees.
3. **Apply forward-thinking and be adaptable in the use and application of technology:** The OAH provides contested case services through in-person, virtual, and telephonic hearings. As a result, using the best available technology is crucial. In the next biennium, OAH will seek to:
   a. Continue updating and improving the Case Management System (CMS), including adding a public-facing portal similar to other eCourt systems and updating file-transfer protocols;
   b. Ensure everyone at OAH has high quality and up-to-date equipment, quick access to trouble-shooting tips and technical assistance, and appropriate IT staffing;
   c. Use technology to enhance hybrid and remote hearings, creating accessible hearings spaces with necessary equipment like microphones, monitors, and cameras;

d. Work proactively with IT partners to understand OAH's needs and improve response times; and
e. Work closely with staff, ALJs, and the Executive Team to determine and address needs, and conduct a biannual review of new technology that could benefit OAH.

4. **Continue recruitment efforts in line with succession planning:** The upcoming biennium may see the retirement of long-tenured staff in key positions. The OAH will use the newly crafted succession plan to prioritize filling these key positions with minimal disruption to services.

REVENUE SOURCES
100% is funded by fees for service

The Office of Administrative Hearings is solely funded by the agencies they serve.

PROPOSED LEGISLATION
The OAH does not have proposed legislation for the 2025 legislative session.

TOTAL BUDGET
Agency Request: $44,292,973, 122 Positions, 120.88 FTE
Governor's Recommended Budget:
Legislatively Adopted Budget:

PACKAGE DESCRIPTIONS AND FISCAL IMPACTS

ESSENTIAL PACKAGES
Package 010 Vacancy Factor and Non-ORPICS Personal Services
($1,040,706)

Package 021 Phase Ins
N/A

Package 022 Phase Outs
N/A

Package 031 Inflation and Price List Adjustments
($79,340)

Package 050 Fund Shift

N/A

Package 060 Technical Adjustments
($390,341)

Current Service Level
$44,292,973 Other Funds

Policy Packages: No policy packages for 2025-27.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,788	-	-	-	1,788
Overtime Payments	-	-	364	-	-	-	364
Shift Differential	-	-	129	-	-	-	129
All Other Differential	-	-	7,840	-	-	-	7,840
Public Employees' Retire Cont	-	-	1,753	-	-	-	1,753
Pension Obligation Bond	-	-	(69,658)	-	-	-	(69,658)
Social Security Taxes	-	-	774	-	-	-	774
Paid Family Medical Leave Insurance	-	-	33	-	-	-	33
Mass Transit Tax	-	-	23,657	-	-	-	23,657
Vacancy Savings	-	-	(1,007,386)	-	-	-	(1,007,386)
Total Personal Services	**-**	**-**	**($1,040,706)**	**-**	**-**	**-**	**($1,040,706)**
Total Expenditures							
Total Expenditures	-	-	(1,040,706)	-	-	-	(1,040,706)
Total Expenditures	**-**	**-**	**($1,040,706)**	**-**	**-**	**-**	**($1,040,706)**
Ending Balance							
Ending Balance	-	-	1,040,706	-	-	-	1,040,706
Total Ending Balance	**-**	**-**	**$1,040,706**	**-**	**-**	**-**	**$1,040,706**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	6,154	-	-	-	6,154
Out of State Travel	-	-	707	-	-	-	707
Employee Training	-	-	579	-	-	-	579
Office Expenses	-	-	9,750	-	-	-	9,750
Telecommunications	-	-	22,044	-	-	-	22,044
State Gov. Service Charges	-	-	(319,990)	-	-	-	(319,990)
Data Processing	-	-	23,634	-	-	-	23,634
Publicity and Publications	-	-	497	-	-	-	497
Professional Services	-	-	29,237	-	-	-	29,237
IT Professional Services	-	-	62,630	-	-	-	62,630
Attorney General	-	-	1,758	-	-	-	1,758
Employee Recruitment and Develop	-	-	78	-	-	-	78
Dues and Subscriptions	-	-	555	-	-	-	555
Facilities Rental and Taxes	-	-	61,767	-	-	-	61,767
Fuels and Utilities	-	-	790	-	-	-	790
Facilities Maintenance	-	-	3,749	-	-	-	3,749
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	3,138	-	-	-	3,138
Expendable Prop 250 - 5000	-	-	934	-	-	-	934
IT Expendable Property	-	-	12,636	-	-	-	12,636
Total Services & Supplies	**-**	**-**	**($79,353)**	**-**	**-**	**-**	**($79,353)**
Capital Outlay							
Data Processing Software	-	-	6	-	-	-	6
Data Processing Hardware	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	7	-	-	-	7
Total Capital Outlay	**-**	**-**	**$13**	**-**	**-**	**-**	**$13**
Total Expenditures							
Total Expenditures	-	-	(79,340)	-	-	-	(79,340)
Total Expenditures	**-**	**-**	**($79,340)**	**-**	**-**	**-**	**($79,340)**
Ending Balance							
Ending Balance	-	-	79,340	-	-	-	79,340
Total Ending Balance	**-**	**-**	**$79,340**	**-**	**-**	**-**	**$79,340**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of Administrative Hearings
Cross Reference Number: 47100-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(87,291)	-	-	-	(87,291)
Data Processing	-	-	(303,050)	-	-	-	(303,050)
Total Services & Supplies	**-**	**-**	**($390,341)**	**-**	**-**	**-**	**($390,341)**
Total Expenditures							
Total Expenditures	-	-	(390,341)	-	-	-	(390,341)
Total Expenditures	**-**	**-**	**($390,341)**	**-**	**-**	**-**	**($390,341)**
Ending Balance							
Ending Balance	-	-	390,341	-	-	-	390,341
Total Ending Balance	**-**	**-**	**$390,341**	**-**	**-**	**-**	**$390,341**

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

Employment Dept **Agency Number: 47100**

2025-27 Biennium **Cross Reference Number: 47100-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	29,443,992	38,674,395	41,064,908	44,293,479	-	-
Transfer In - Intrafund	1,692,307	964,429	964,429	-	-	-
Transfer Out - Intrafund	(992,307)	-	-	-	-	-
Total Other Funds	**$30,143,992**	**$39,638,824**	**$42,029,337**	**$44,293,479**	**-**	**-**

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

Office of Administrative Hearings

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	995	0	0	0	0		
Employer Taxes	Other	120	0	0	0	0		
Federal Funds as OF	Other	355	0	0	0	0		
Charges for Services	Other	410	29,443,992	38,674,395	41,064,908	44,293,479		
Fines & Forfeitures	Other	505	0	0	0	0		
Interest Income	Other	605	0	0	0	0		
Other Revenues	Other	975	0	0	0	0		
Tsf from Other Agencies	Other	Various	0	0	0	0		
Tsf to Other Agencies	Other	Various	0	0	0	0		
Tsf to General Fund	Other	2060	0	0	0	0		
TRANSFERS TO/FROM NON-LIMITED		**1010/2010**						
SEDAF	Other		0	0	0	0		
Special Administration (P&I)	Other		0	0	0	0		
Modernization	Other		0	0	0	0		
Fraud Control Fund	Other		0	0	0	0		
Paid Leave Oregon Fund	Other		0	964,429	964,429	0		
Total			29,443,992	39,638,824	42,029,337	44,293,479		

__X__ Agency Request ____ Governor's Recommended ____ Legislatively Adopted

Facility Plan - Facilities Planning Narrative 107BF02
2025-27 Biennium

Agency Name Oregon Employment Department

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? Employments drivers are program dependent.

The Employment Departments program delivery is the primary driver for our space needs. Each programs unique service delivery and function - based on both mandate and strategic vision - determine our measure for space needs and location/facility demand. Employment has 3 primary programs that dive space need, Unemployment Insurance (UI) , Business and Employment Services (B&ES) & Paid Family Medical Leave Insurance (PFMLI) that drive our space requirements. Smaller scale programs that have unique delivery needs are the Office of Administrative Hearings (OAH) and Research & Econimic Development.

Unemployment Insurance Call Center space needs are static - relative to the economic conditions. Under normal conditions, we require a static number of call takers/tax auditors/adjudicators. When the economy slows and unemployment rates rise, we've Historically accommodated the increased space demand by densifying, utilizing training and meeting rooms for call takers, moving the auditing and adjudication functions to short term leased buildings.
Our secondary consideration for space is business continuity. The program made the strategic vision/decision - e.g. consolidation of two call centers in the Willamette Valley into one, leaving us two primary call centers, one or the other outfitted to act as back up for the other in the event of disaster.
Space is calculated using 250 sq. ft. per FTE with a staffing variance of 15%

Business & Employment Services facility need and space demand drivers are different; they are client and Local Workforce Investment Board (LWIB) driven.
Employment is mandated to partner with entities that receive federal monies for training services (LWIBS being the receiver of the funding - they then contract to service providers - who are co-located with Employment staff). Both Employment and the LWIBs are required to have a presence in specific areas of the state. The programs 2 primary drivers are:
- Economic conditions (downturns mean increased staffing - additional space needs for resource rooms/training rooms/staff area)
- Federal or State required service delivery modifications (the agency & LWIBs are modifying their service delivery model now to meet a Federal mandate - moving to a "Customer Centered Design" model).
Space for B&ES offices is calculated @ 350 sq. ft. per FTE (this includes partners co-located in the buildings with us, but not part of the total staff counts from PICS). This has proven over the years to accommodate our service delivery model in needing public Resource Rooms for job searches, training rooms & computer labs for our training mandates.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

1. As of yet - indeterminate affect the newly created LWIBs will have on the core program delivery for the B&ES program. (The impact once the service delivery model is implemented & analyzed - could be considerable. Will they/should they be housed in Employment facilities/do they need to be more nimble than our leases currently allow/etc.)
2. As related to bullet 1, will it be in the agency's best long term interest to sell their owned locations & lease locations - allowing for more mobility as the programs needs change.
3. What type of improvements should be made to our owned locations - dependent on the programs needs/the structural & location limitations relevant to the programs needs/what the market will bear regarding "pay-back" for improvements made.
4. Developing a list of key program delivery needs that will tell us whether the leased locations we currently occupy will continue to be viable at lease end for service delivery - or if the service delivery demands relocation or ruduction.
5. If the economy were to take another downturn, the lowest cost - yet most effective way to quickly adapt/expand for both the UI/B&ES programs - taking into consideration the considerable I.T. (date/telephonic) needs for both program site builds (especially the UI program).

3. What do you need to meet these challenges?

1. New updated Facility Assessments to include current condition and correct dollar values (expected/useful life of systems & structure), code - both what is currently grandfathered & what would be needed to meet current, recommended upgrades that have a proven energy savings track record.
2. Environmental data regarding flood plains/tsunami zones/etc. that we could take into consideration when siting newly leased facilities or at least allow us to identify our risk & develop mitigation plans.
3. For those of us that own buildings, comprehensive data on market conditions/improvements required &/or needed to optimize return.

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Oregon Employment Department

Table A: Owned Assets Over $1M CRV		**FY 2024 DATA**				
Total Number of Facilities Over $1M		10				
Current Replacement Value $ (CRV)	1	$23,437,970	Source	4	FCA	Risk or FCA
Total Gross Square Feet (GSF)		121,654				
Office/Administrative Usable Square Feet (USF)	2	107,055	*Estimate/Actual*	5	88%	% USF/GSF
Occupants Position Count (PC)	3	372	**Office/Admin USF/PC**	6	285	
			or Agency Measure	7		

Table B: Owned facilities under $1M CRV		
Number of Facilities Under $1M		
CRV	1	
Total Gross Square Feet (GSF)		

Table C: Leased Facilities						
Total Rented SF	8	380,988				
Total 2021-23 Biennial Lease Cost		$12,505,276				
Additional 2021-23 Costs for Lease Properties (O&M)	9	843373				
Office/Administrative Usable Square Feet (USF)	2	323,840	*Estimate/Actual*	5	85%	% USF/GSF
Occupants Position Count (PC)	3	1617	**Office/Admin USF/PC**	6	319	

Definitions

CRV	1	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)***
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Oregon Employment Department

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance	1	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Budgeted**
Personal Services (PS) Operations and Maintenance		$2,579,017.00	$288,119.00	3,009,420.00	3,365,565.20
Services and Supplies (S&S) Operations and Maintenance		$655,914.00	$689,007.00	719,827.00	752,386.36
Utilities not included in PS and S&S above					
Total O&M		$3,234,931.00	$3,577,126.00	3,729,246.92	4,117,951.56
O&M $/SF		6.90	8.96	9.33	9.61

Total O&M SF #REF! Include only the SF for which your agency provides O&M funding.

		General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split Percentage %	2	20		26%	54

Deferred Maintenance Funding In Current Budget Model		**2025-27 Biennium**		**Ongoing Budgeted (non POP)**	**Ongoing Budgeted (non POP)**	
Total Short and Long Term Deferred Maintenance Plan for Facilities	3	**Current Costs 2024**	**Ten Year Projection**	**2025-27 Budgeted SB 1067 (2% CRV min.)**	**2027-29 Projected SB 1067 (2% CRV min.)**	SB 1067 Guidance Below
Priorities 1-3 - Currently, Potentially and Not Yet Critical	4,5,6	$11,981,230	$15,069,950	$600,260	$600,260	If your allocation is <> 2%, replace with your value
Priority 4 - Seismic & Natural Hazard	7	$0	$0			
Priority 5 - Modernization	8	$0	$0			
Total Priority Need		$11,981,230	$15,069,950			(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)	9	39.920%	50.211%	37.920%	48.211%	

Assets CRV $30,012,990 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)		Provide narrative
Process/Software for deferred maintenance/renewal		Provide narrative
Process for funding facilities maintenance		Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency

Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over $1M	**3**	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	**8**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	**9**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

IT Services
Strategic Framework
2023- 2027



Our Vision

Be a Trusted Operator, delivering flexible and scalable technology solutions that empower OED to equitably serve Oregonians

Our Mission

Provide secure and reliable technology solutions that enable accessible and efficient employment services for all Oregonians.

Our Goals

- Achieve "Trusted Operator" status
- Support Federal, State, EIS and OED strategies and priorities
- Deliver sustained and continuously improving IT operational excellence
- Improve IT workforce engagement
- Business Intelligence (BI) and Data Analytics maturity
- IT Governance maturity

Guiding Principles


Strategic Collaboration


Deliver Core Services First


Configure over customize whenever possible


Focus on Equitable Access


Be Engaged


Continuous Improvement


Agency Value Focus


Enterprise Information Services (EIS) Alignment


We Value People

MESSAGE FROM CIO

I am delighted to present our Information Technology (IT) strategic plan, founded on feedback from agency leadership and business managers.

Our strategic goals include the following:

- Achieve “Trusted Operator” status
- Align our division with federal, state, and enterprise priorities
- Achieve IT operational excellence through continuous improvement
- Develop strategies to boost IT staff’s commitment, satisfaction, and dedication to their roles and responsibilities within the agency
- Improve how we collect, analyze, and use data to make informed decisions
- Enhance how we manage and make decisions about IT within the organization

Together, we will focus on becoming a trusted operator to support the Oregon Employment Department’s mission, vision, and goals.

The overarching goal of becoming a trusted operator to the agency is a step on the IT maturity journey to becoming a trusted business partner and ultimately achieve the final step, which is being seen and experienced by our business units as an innovator. We achieve this goal through developing relationships and trust with our business units; effectively fulfilling requests, completing projects to meet or exceed business and customer expectations, and embracing a continuous improvement mentality to iteratively improve IT support and innovation for the agency.

Our IT Strategy consists of 6 core goals. These goals encompass the Oregon Employment Department’s agency business projects and our internal IT improvement strategies. We’ve further elaborated the internal IT goals into three categories of Objectives:

- Improve IT Excellence
- Business Support
- Support Innovation

The above Objectives framework addresses the IT internal process improvement and continuous improvement efforts with underlying Focus areas to address specific needs identified through OED business unit surveys and discussion, with each Focus area having a defined outcome. Separately you will find our agency priorities, initiatives and projects IT is supporting, along with alignment of our agency strategic goals/initiatives with the IT goals in the appendix.

In closing, I want to express my gratitude for your dedication and hard work. This strategic framework aims to create a transparent, customer-centric IT approach. We intend to improve the perceived value of IT through transparency, customer satisfaction, trust-building, and business aligned strategic planning.

Thank you for being an integral part of our team and helping us serve Oregonians effectively.

Bill Truex

Chief Information Officer

Oregon Employment Department Vision

An Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community.

Oregon Employment Department Mission -Support Business - Promote Employment

- Support economic stability for Oregonians and communities during times of unemployment through the payment of unemployment benefits
- Serve businesses by recruiting and referring the best qualified applicants to jobs, and provide resources to diverse job seekers in support of their employment needs
- Develop and distribute quality workforce and economic information to promote informed decision-making

Oregon Employment Department Values

- Integrity: We are trusted to keep our word, always acting with honesty and courage.
- Respect: We value diverse perspectives, assume good intent, and act with compassion.
- Community: We foster a sense of belonging for our employees, partners, and customers, creating positive impacts where we live and work.

Oregon Employment Department Guiding Principles

- We are conscientious stewards of public resources.
- We are accountable for our actions and admit when we are wrong. We are inclusive and transparent in our decision-making.
- We seek out and form effective alliances to address community needs. We promote a safe, positive, and learning environment.
- We work hard and are not afraid to laugh.



TABLE OF CONTENTS

MESSAGE FROM CIO 3
OUR MISSION 8
OUR VISION 8
OUR GUIDING PRINCIPLES 9
OUR TEAM 10
OUR PROGRAMS 11
Applications/ Dev/Mainframe: 11
Project Management Office: 11
IT Service Management Office: 11
IT Systems: 12
Data Management: 12
Service Desk: 12
OUR GOALS 13
Achieve "Trusted Operator" status 13
Support Federal, State, Enterprise Information Services and Oregon Employment Department (OED) Strategies and Priorities 13
Deliver Sustained and Continuously Improving IT Operational Excellence 13
Improve IT Workforce Engagement 13
Business Intelligence and Data Analytics Maturity 13
IT Governance Maturity 13
OUR OBJECTIVES 14
OBJECTIVE: Improve IT Excellence 14
OBJECTIVE: Business Support 15
OBJECTIVE: Support Innovation 17
SUMMARY CONSIDERATIONS 19
Appendix: 20
IT Services Key Initiatives 20
Goals and Initiatives 21
Strength, Weakness, Opportunities, Threats 22
Initiative Roadmap: Improve IT Excellence 23

Initiative Roadmap: Business Support 24
Initiative Roadmap: Support Innovation 25
IT Satisfaction Scores 26
Benchmarking Scores 27
The Role of IT Today 28
Initiatives: 29
Continuity of Operations Plan: 29
IT Management Excellence: Policies and Procedures: 29
IT Management Excellence: Service Management Tool 29
IT Workforce Strategy: Development and knowledge transfer plan 29
Vendor Management: Formalize and Mature 29
IT Operational Metrics: 29
Improve User Experience: 30
Modernization: 30
OregonBuys: 31
Workday Time and Payroll: 31
Agency Web Strategy: WCAG Compliance and replacement Intranet 31
Improve ABS Tools and Automation: 31
Partners in Excellence: 31
US Department of Labor Tiger Team Projects: 32
WorkSource Operations Phones: 32
Innovation Exploration: 32
References 33

OUR MISSION

Provide secure and reliable technology solutions that enable accessible and efficient employment services for all Oregonians.

OUR VISION

Be a Trusted Operator, delivering flexible and scalable technology solutions that empower OED to equitably serve Oregonians.

Trusted Operator: Transparent partner with our customers to maintain alignment and deliver business value, strategic use of analytics, and improve communications to enhance perception or IT value

Flexible and Scalable Technology: Providing the right solution based on the business value that will meet current requirements and support for future requirements, while maintaining value by not over buying options that will not be used

Equitably Serve Oregonians: Focusing on the Diversity, Equity, and Inclusion Action Plan to find IT solutions that align with the plan to improve the user experience for all Oregonians



OUR GUIDING PRINCIPLES

Strategic Collaboration: We collaborate with our business partners to understand current and future needs for achieving strategic objectives.

Deliver core services first: We make sure that we can continue our core services as we plan for improvements, flexibility, and future expansion.

Configure over customize whenever possible: We adapt, transform, and improve processes, rather than customizing new systems to existing processes.

Focus on Equitable Access: We maintain equitable access for our customers by seeking multiple options for service in our solutions.

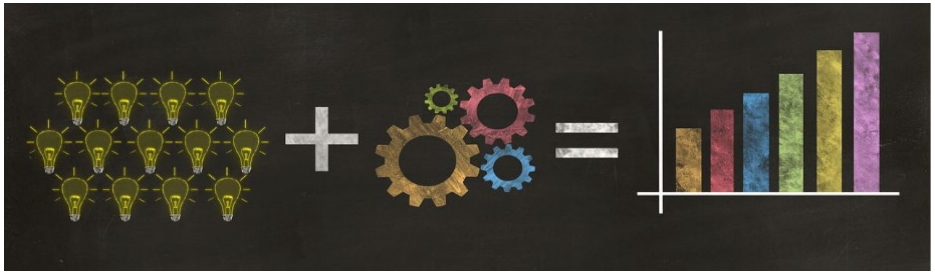
Be Engaged: We connect with our employees, customers, and partners, focusing on relationships and investing in people.

Continuous Improvement: We pursue continuous improvement in our services and processes through the power of data and the right technology.

Agency Value focus: We aim to provide maximum long-term enterprise benefits by focusing on what adds value to the Agency.

Enterprise Information Services (EIS) Alignment: We strive to align OED solutions with the Oregon EIS information strategy.

We value people: We care about, trust, and invest in our people, provide professional growth opportunities, and celebrate individual and team success.



OUR TEAM


Martin Hepp
Deputy Chief
Information Officer
Tiffany Holt
Stategic and Operations Analyst
Desi Villaescusa
Systems
Heath King
Service Management Office
Bill Truex
Chief Information Officer
Nancy Curtis
Data Management
Christina White
Service Desk
VACANT
Project Management Office
(Vacant)
Joshua Williams
Application Development

OUR PROGRAMS

Applications/ Dev/Mainframe:

The Application Development Team has developed software applications that OED staff and customers use. The team is responsible for the entire software development life cycle, from planning and requirements gathering to implementation, deployment, and maintenance. The goal is to develop and maintain high-quality applications that align with the diverse business needs of our customers.

Project Management Office:

The Project Management Office (PMO) plays a crucial role in making sure there is successful planning, implementation, and monitoring of IT projects within the agency. The PMO is responsible for updating EIS's Project Portfolio Management (PPM) tool. The PPM tool data is linked to the states Open Data and data governance. This supports project transparency. PMO also works closely with EIS for all requirements related to IT investment oversight (Stage Gate). The PMO establishes and applies project management methodologies, standards, and best practices in alignment with Project Management Institute (PMI) and Project Management Book of Knowledge (PMBOK). Its primary goal is to improve the efficiency and effectiveness of IT project delivery while aligning with the strategic goals of ITS and OED. Overall, the PMO acts as a central hub for project management expertise, enabling standardized practices, optimizing resource use, and making sure there are successful project outcomes while supporting OED's strategic goals.

IT Service Management Office:

The Service Management Office (SMO) is responsible for to implementing an effective ITSM framework, Business Relationships, and to champion Continual Service Improvement. The SMO is responsible for ITSM system practices, training, guidance, artifacts, and templates.

The SMO serves as a driving force to facilitate processes and practices, technology, and service ownership, informing and training the larger enterprise organization, and driving improvements across the enterprise environment. To be successful, the SMO must develop relationships with all areas of the agency, external vendors, and partners to understand the requirements that will lead to valuable solutions. The end state of all ITSM initiatives should be

effective, efficient, and secure IT services that provide value to all divisions of the Oregon Employment Department and our interested parties.

IT Systems:

The IT Systems team is responsible for managing our servers, networks, phone systems, imaging systems, cloud services, and other critical infrastructure components at OED. This team consists of system administrators who handle server management, network engineers who oversee network infrastructure, and telecom specialists who manage phone systems. The systems Architect is responsible for understanding the existing IT environment and future elements that would be part of the architecture to include the impact and feasibility. The team collaborates with OED business, IT teams, State agencies, vendors, and other entities as needed to ensure a cohesive and efficient technology environment that supports the organization's business operations and goals.

Data Management:

The Data Management Team is responsible for all aspects of Data Governance and Data Management. The manager is the agency's Lead Data Steward, working to implement the state data governance policy, including convening the Data Governance Steering Committee and the Data Stewardship Council; increasing data literacy; defining data procedures and standards; forming data strategy; improving data quality; and publishing datasets to the Oregon Open Data Portal. The team also manages the agency's Data, Reporting and Analytics Service, which includes the Enterprise Data Warehouse, formed of 30+ datasets, managing the toolsets used for reporting and analytics, and coaching business partners in the proper usage of the tools and data.

Service Desk:

The Service Desk is responsible for front-line user technical support and is the "face of IT". Service Desk analysts' field individual inquiries and issues; distribute, maintain, and repair computer equipment; provide support for enterprise applications; manage communications for incidents and changes and provide technical documentation. The Service Desk maintains the IT Knowledge Base. The goal of the Service Desk is to provide excellent customer service, accessible and usable documentation, and efficient technical support to all OED employees.

OUR GOALS

Achieve "Trusted Operator" status

- Develop trust and relationships
- Create environment where business brings ideas, desires, and future projects to IT as they are developing them
- Partnership with the business to identify solutions that meet the desired outcomes defined by the business

Support Federal, State, Enterprise Information Services and Oregon Employment Department (OED) Strategies and Priorities

- Implement initiatives supporting legislature and other mandated requirements from our federal and state partners
- Deliver effectively on key OED initiatives requiring IT expertise

Deliver Sustained and Continuously Improving IT Operational Excellence

- Focus on improving the most important but least effective IT processes and capabilities
- Complete implementation of IT Services Management
- Improve customer satisfaction with the user experience
- Mature our process for Enterprise Architecture and technology road mapping
- Provide leadership in technology innovation to advance organization goals, initiatives, and outcomes

Improve IT Workforce Engagement

- Promote a desirable work environment to attract, nurture, and retain an engaged and skillful IT workforce
- Foster a professional growth mindset

Business Intelligence and Data Analytics Maturity

- Strengthen data and information governance and accountabilities
- Pilot new practices, processes, and solutions that transform information as a strategic asset

IT Governance Maturity

- Monitor and report adherence to all privacy and regulatory compliance requirements
- Communicate, inform, and enforce IT Governance process and requirements

OUR OBJECTIVES

OBJECTIVE: Improve IT Excellence



Improve IT Operational Excellence will increase IT process maturity and systematically improve IT operational performance.

Outcome Measurements: By implementing the focus work and engaging InfoTech to complete a customer satisfaction survey annually we can assess areas of improvement and where to focus our efforts to best meet the needs of the business. The survey results will be compared with the results from November of 2022 which will act as our baseline.

Focus 1: IT Work Intake, Procurement and Projects
Communicate the existing IT work intake, and procurement process to the agency, to increase adoption and provide transparency of the process.

- Enterprise Service Management Tool Project will be initiated as a phased project. The First phase will focus on IT Services and provide a replacement for both existing instances of FootPrints.
- Communicate to agency leadership the benefit of engaging with IT early, Business and IT working together to identify requirements, existing solutions and/or innovative solutions ensures an outcome that meets the business needs. Through the business requirements gathering IT will gain an increased understanding of business processes and may identify additional areas that could be addressed.
- Work with the business for all procurements and projects to find the right solution and to optimize original vendor design rather than customize to meet requirements. Making sure it is the right sized solution that will meet the business need and allow for growth, while not offering amenities that will not be used.

Focus 2: To embrace ITIL's - 7 Guiding Principles as our guides[1]
The ITIL guiding principles will create shared understanding of service management and guide decision making to move us toward business-value alignment.

- Focus on Value: This includes multiple perspectives include what the business and Oregonians find valuable.
- Start where you are: a clear understanding of existing work, projects and programs, resources need to be investigated to decide if any can be used for the efforts and provides a clearer picture of what still needs to be done.
- Progress iteratively with feedback: Collecting feedback throughout a large project that has been broken into smaller components improves successful implementation that meets the business defined value.

[1] (Axelos , 2019)

- Collaborate and promote visibility: By being transparent and open to input throughout the process will increase long term value and adoption of a solution.
- Think and work holistically: Most benefits and programs are connected in many ways to others, seek input from partners and other divisions to see if the work would help them also.
- Keep it simple and practical: If an existing process does not supply the value, it could, evaluate if it should be eliminated or simplified to create greater value.
- Optimize and automate: Seek opportunities to automate repeatable processes and tasks where possible.

Additional Outcome Measurement: Regular review, evaluation and input from the business leadership that seeks their assessment of how well IT is implementing these principles in all areas of business.

Focus 3: Mature IT Project Management Office (PMO) through implementing standardized best practices, documentation, and artifacts. By providing sustainable and repeatable processes and practices, we will improve communication and alignment with the business.

- Align PMO practices with PMI/PMBOK and the Enterprise Information Services (EIS) oversight process. This includes staying aware and in alignment as EIS continues to refine their oversight process to align with agile and iterative development practices, using the Project and Portfolio Management (PPM) tool.
- Standardize processes, communication and project management tools that can be tailored based on project size through a guided engagement with InfoTech.
- Establish clear and defined processes to communicate when a project has ended and moved into operations, and through that process define the roles and responsibilities of both the business and IT Services for the maintenance and operation of the solution.
- Review of the project delivering on time, expected outcomes, and business defined requirements. Documenting the results and lessons learned.

Additional Outcome Measurement: By evaluating the projects to determine if they are being delivered on time, within budget and met the defined outcomes.

Additional Outcome Measurement: Delivery of defined standardized practices, documentation and artifact templates that can be used uniformly on all IT projects

OBJECTIVE: Business Support



Support major OED priorities that require IT capabilities. IT projects and initiatives that are undertaken support OED priorities.

Outcome Measurements: Evaluate that all initiatives identified by the agency deliver on time and expected outcomes.

Focus 1: Agency Web Strategy

Develop an agency web strategy that will allow for improved information and communication internally and externally for the agency, with a focus on Diversity, Equity, and Inclusion requirements during development, implementation, and continuous improvements.

- Establish website standards based on Web Content Accessibility Guidelines (WCAG) in partnership with Communications and the Diversity Equity and Inclusion (DEI) Office.
- Initiate an internal intranet replacement project with Communications to replace existing two versions of EDweb (Intranet).
- Identify and implement a WCAG compliance tool to evaluate internal and external website.
- Evaluate all web strategy work for alignment with the agency's Equity Framework.

Additional Outcome Measurement: Compare initial WCAG scores on websites with the finals scores using the appropriate tool, leading to improved user experience for our customers

Focus 2: Business value driven decisions
Seek existing and new opportunities to support OED critical business processes and applications, by strengthening relationships between business and IT. This improvement will create opportunities for business and IT together to define value and identify the right solution(s).

- Conduct needs assessment with business divisions to identify potential bodies of work and then evaluate that with internal staff capabilities to identify gaps. Develop and implement a plan to address identified needs that includes regular reviews and connections with divisions.

Additional Outcome Measurement: Compare customer satisfaction scores to baseline and how many projects experienced scope changes due to additional outcomes being identified

Focus 3: Customer Satisfaction and IT Metrics
Seek to better understand the business needs and satisfaction through annual surveys.

- Conduct yearly customer surveys with business partners to supply meaningful metrics to show areas of improvement, and opportunities to grow and improve.

Additional Outcome Measurement: Conduct annual IT Satisfaction Survey with InfoTech for business and staff surveys.

Focus 4: Data Governance
Continue the maturity process for data governance to align with Oregon Data Strategy, and Data Governance and Transparency Program.

- Maintain existing relationship with EIS Data Governance and Transparency Office.
- Review and update as needed OED's Data Strategy and Data Governance Practice.
- Review and implement the next steps as defined by the Data Governance Roadmap.

Additional Outcome Measurement Evaluate that all initiatives identified by the agency deliver on time and expected outcomes.

Additional Outcome Measurement Evaluate where we are on the Data Governance Roadmap, identifying successes and challenges to meeting the plan.

OBJECTIVE: Support Innovation



Support technology innovation by creating processes to support and sustain innovation, exploration of innovative technologies, and identification and mitigation of risks associated with new technology.

Outcome: Document all areas of training, guidance, and new technologies to identify successes and challenges and alignment with the guidance from EIS regarding innovation.

Focus 1: Retain and Train Staff
By exploring and offering training opportunities for IT Staff to prepare for innovative technology, such as Artificial Intelligence, Azure, Cloud Native application administration and others as appropriate. It will provide growth opportunities, satisfaction, and career opportunities.

- Identify existing EIS and DAS contracts that OED could leverage for training opportunities.
- Encourage IT staff to use the Enterprise Skills Initiative (https://esi.microsoft.com/)
- Align the training with future OED IT Architecture needs

Additional Outcome Measurement Evaluate staff retention rates and conduct IT staff satisfaction surveys to identify areas of improvement.

Focus 2: Generative Artificial Intelligence (AI)

- Investigate the potential future use of Generative AI for translation services for written and verbal communication to augment translations.
- Investigate the potential future use of Generative AI to identify DEI related barriers to OED services.
- New opportunities to reduce fraud by researching and evaluating existing and new opportunities to use AI to reduce fraud while not creating a barrier to Oregonians, by considering Diversity, Equity, and Inclusion to avoid a bias for any group.

Additional Outcome Measurement: Developing and implementing AI Guidance in alignment with EIS and Governors guidance for OED during the biennium

Focus 3: Cloud Native Applications

- Continue to explore where in the future we can consume Cloud Native Applications as we train and equip staff to support that environment.

Additional Outcome Measurement: Develop guidance for IT procurements to encourage Cloud Native applications where appropriate.

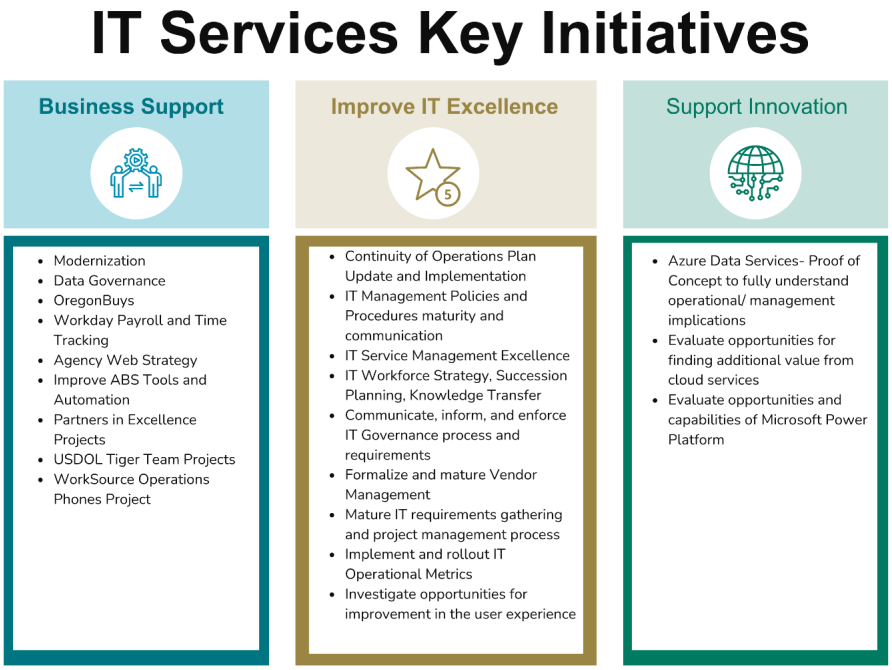
SUMMARY CONSIDERATIONS

This strategic framework reflects a commitment to co-creating value with the business, partners, and Oregonians. The focus will be strategic initiatives that are on the "horizon", to make sure that IT is properly positioned to best support and deliver on the imperatives. IT Services will work to improve the perceived value of IT with the customer through transparency, customer satisfaction surveys, building trusted partnerships, accountability, and proper governance and oversight. Managing IT resources and finding the opportunities to use known solutions, aligning business processes with best practices, evaluating and documenting requirements align with financial stewardship. All these actions we believe will lead to an improved customer experience for Oregonians. This framework has been reviewed and approved by OED Executive team. The IT management team will review the framework each year and revise as needed. As a part of the review IT Services will conduct surveys through Info~Tech to measure customer satisfaction. This will be compared to the baseline surveys conducted in November 2022. All revisions will go to the OED Executive team for review and approval.



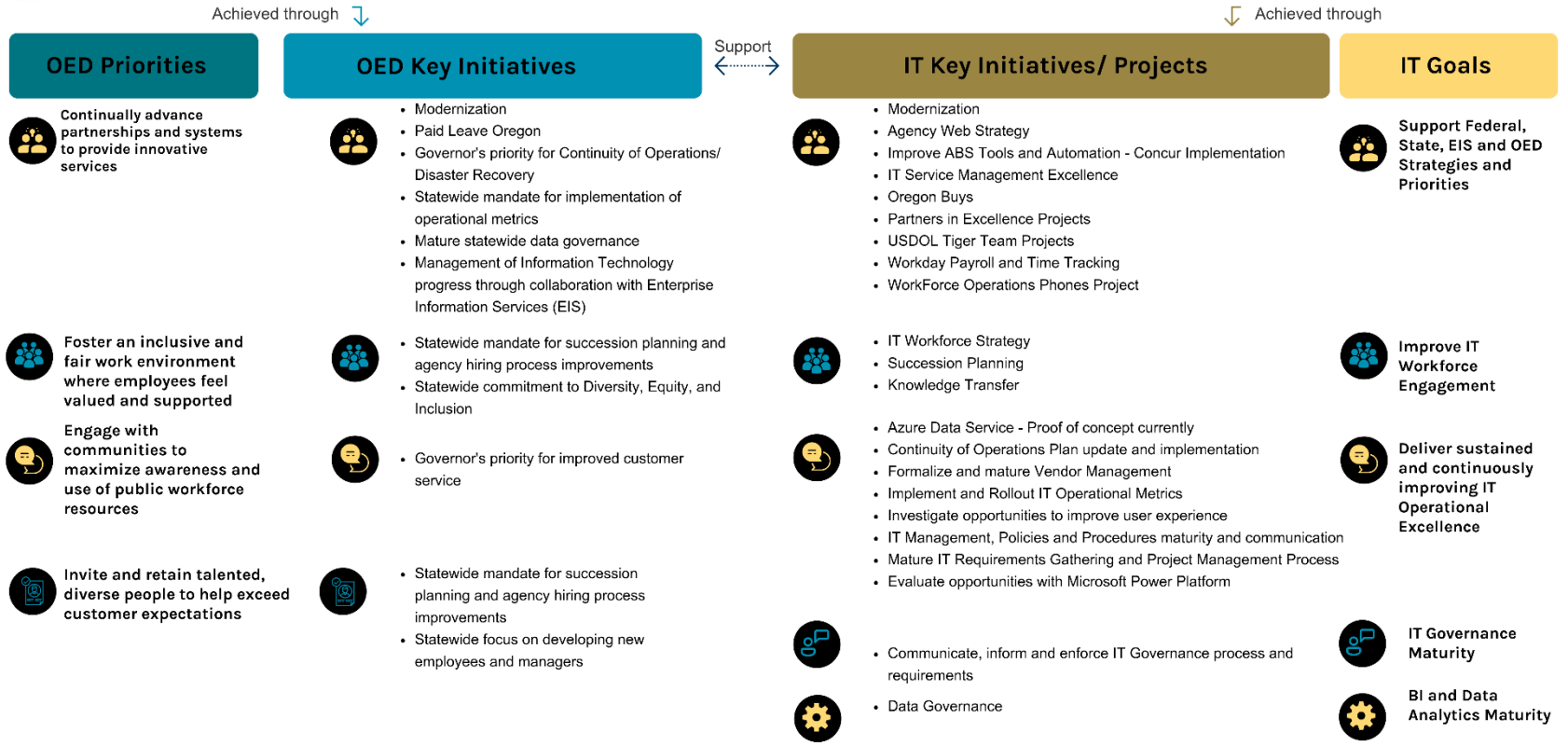
Appendix:

IT Services Key Initiatives

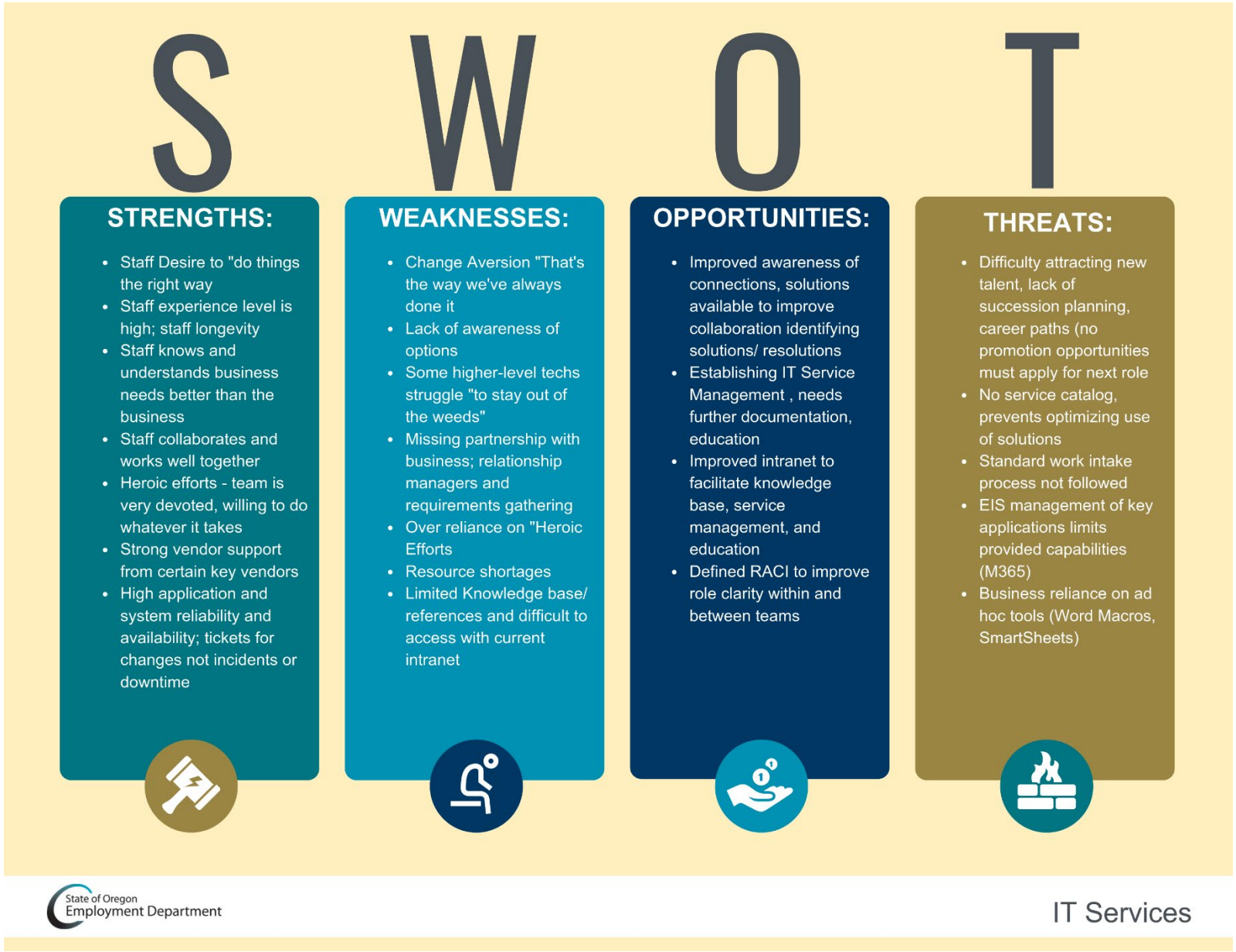


Oregon Employment Department
IT Services

Goals and Initiatives



Strength, Weakness, Opportunities, Threats



Initiative Roadmap: Improve IT Excellence

IT Services Initiatives Roadmap: Objective: Improve IT Excellence

	July - December 2023	January - June 2024	July - December 2024	January - June 2025	July - December 2025
Continuity of Operations Plan update and implementation					
IT Management Excellence: Policies and Procedures maturity and communication					
IT Service Managment Excellence: Service Management Tool selection and implementation					
Develop IT Workforce strategy, succession planning, knowledge transfer plan					
Formalize and mature vendor management					
Mature IT requirements gathering and project management process					
Implement and roll out IT Operational Metrics					
Investigate opportunities for improvement in user experience					



2023-2025 IT Services Strategic Framework

Initiative Roadmap: Business Support

IT Services Initiatives Roadmap: Objective: Business Support

	July - December 2023	January - June 2024	July - December 2024	January - June 2025	July - December 2025
Modernization:					
Unemployment Insurance					
WorkForce					
Operationalize Frances - UI					
Paid Leave					
UI Legacy Shut Down					
Data Governance					
Oregon Buys					
Workday Time and Payroll Tracking					
Agency Web Strategy					
Improve ABS Tools and Automation					
Partners in Excellence Projects- group into 2 areas					
US Department of Labor Tiger Team Projects					
WorkSource Operation Phones Project					



2023-2025 IT Services Strategic Framework

Initiative Roadmap: Support Innovation

IT Services Initiatives Roadmap: Objective: Support Innovation

	July - December 2023	January - June 2024	July - December 2024	January - June 2025	July - December 2025
Azure Data Services - Proof of Concept to fully understand operational/ management implications					
Evaluate opportunities for finding additional value from cloud services					
Evaluate opportunities and capabilities of Microsoft Power Platform					

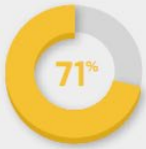


2023-2025 IT Services Strategic Framework

IT Satisfaction Scorecard : Department Report / Oregon Department of Employment

INFO-TECH RESEARCH GROUP

IT Satisfaction Scorecard



IT Satisfaction

Satisfaction with the IT department and its ability to support your needs

trending unavailable

NET PROMOTER SCORE: 17%



IT Value

Satisfaction that IT provides high value relative to your perception of cost and staffing

trending unavailable

NET PROMOTER SCORE: 10%

Relationship

73% **Understands Needs**
Satisfaction with IT's understanding of your needs.
trending unavailable

68% **Communicates Effectively**
Satisfaction with IT communication.
trending unavailable

67% **Executes Requests**
Satisfaction with the way IT executes your requests and meets your needs.
trending unavailable

63% **Trains Effectively**
Satisfaction with training quality and timing.
trending unavailable



Security Friction

Data Access Friction is acceptable
90 % AGREE

Office/Desktop Security Friction is acceptable
86 % AGREE

Regulatory Compliance-driven Friction is acceptable
86 % AGREE

Remote/Mobile Device Access Friction is acceptable
72 % AGREE

Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction	Importance
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	80% trending unavailable	3RD
IT Security	Satisfaction that organizational devices and data are properly secured.	80% trending unavailable	2ND
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	78% trending unavailable	13TH
Data Quality	Satisfaction with providing reliable and accurate data	75% trending unavailable	4TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	74% trending unavailable	4TH
Devices	Satisfaction with desktops, laptops, mobile devices etc.	72% trending unavailable	8TH
Business Apps	Satisfaction with applications and functionality	71% trending unavailable	7TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	71% trending unavailable	9TH
Work Orders	Satisfaction with small requests and bug fixes	69% trending unavailable	11TH
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	65% trending unavailable	6TH
Projects	Satisfaction with large department or corporate projects	64% trending unavailable	10TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	60% trending unavailable	12TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	58% trending unavailable	1ST

IT Satisfaction Scorecard : Department Report / Oregon Department of Employment

INFO-TECH RESEARCH GROUP

Benchmarking

IT Satisfaction

71%

4% below average

INDUSTRY AVERAGE: 75%

29TH PERCENTILE

IT Value

70%

4% below average

INDUSTRY AVERAGE: 74%

27TH PERCENTILE

IT Budget as % of Revenue

6.8%

1.8% above average

INDUSTRY AVERAGE: 5%

80TH PERCENTILE

IT Staff as % of Users

10.7%

6.3% above average

INDUSTRY AVERAGE: 4.4%

96TH PERCENTILE

Security Friction

Data Access Friction is acceptable

90% AGREE

4% above average

Office/Desktop Security Friction is acceptable

86% AGREE

7% above average

Regulatory Compliance-driven Friction is acceptable

86% AGREE

7% below average

Remote/Mobile Device Access Friction is acceptable

72% AGREE

3% below average

			Satisfaction	
Capacity	Shadow IT	Use of Shadow IT: procurement of IT services and applications without IT involvement	41%	5% above average
	Capacity Constraint	Allocation of IT resources to adequately meet organizational demand for projects and services.	58%	7% above average
Relationship	Understands Needs	Satisfaction with IT's understanding of your needs.	73%	2% below average
	Communicates Effectively	Satisfaction with IT communication.	68%	5% below average
	Executes Requests	Satisfaction with the way IT executes your requests and meets your needs.	67%	7% below average
	Trains Effectively	Satisfaction with training quality and timing.	63%	6% below average

Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction		Percentile
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	80%	aligned with industry	42ND
IT Security	Satisfaction that organizational devices and data are properly secured.	80%	1% below industry	35TH
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	78%	3% above industry	58TH
Data Quality	Satisfaction with providing reliable and accurate data	75%	2% above industry	52ND
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	74%	3% below industry	30TH
Devices	Satisfaction with desktops, laptops, mobile devices etc.	72%	5% below industry	18TH
Business Apps	Satisfaction with applications and functionality	71%	2% below industry	35TH
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	71%	4% above industry	64TH
Work Orders	Satisfaction with small requests and bug fixes	69%	7% below industry	21ST
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	65%	3% below industry	34TH
Projects	Satisfaction with large department or corporate projects	64%	5% below industry	25TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	60%	10% below industry	11TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	58%	8% below industry	13TH

The role of IT today:

- It does not fit one specific role today but is in-between 2 the Firefighter and Trusted Operator
- Goal for the next biennium to move fully into the Trusted Operator and to see instances of Business Partner
- Goals:
  - Develop trust and relationships
  - Business to bring ideas, desires and future projects to IT as they are thinking about and vetting them
  - IT would partner with the business to identify business value driven solutions and options



Innovator
Technology Innovation leading to new businesses or Markets

Business Partner
Effective Execution on Business Projects, Strategic Use of Analytics and Customer Technology

Trusted Operator
Effective Fulfillment of Work Orders, Functional Business Applications and Reliable Data Quality

Firefighter
Reliable Infrastructure and IT Service Desk

Unstable
Inability to Provide Reliable Business Services

Initiatives:

Continuity of Operations Plan:

The Continuity of Operations Plan provides the guidance that allows the agency to continue to provide the mission essential functions during emergencies, natural disasters, technological threats, and national emergencies. IT supports the agency plan by updating their portion as part of the plan and being prepared to implement the guidance.

IT Management Excellence: Policies and Procedures:

ITSMO Practices and Procedures are designed to ensure that we meet our goals for excellence in customer service and reliability, meet our performance standards, and create a cooperative and respectful work environment for all.

IT Management Excellence: Service Management Tool

The Enterprise Service Management (ESM) system will be a system to enhance visibility and access to agency services of all forms. There is a need for accelerated service delivery, to improve agency performance, responsiveness, and outcomes. The most urgent need is for an improved IT service request and ticketing management system. Additionally, the system will support IT Service Management practices including, problem management, change management, and management of Service Level Agreements (SLAs)

IT Workforce Strategy: Development and knowledge transfer plan

Define development plan and documentation expectations for IT in general terms that each section can then tailor and implement. The initial general terms and expectations to be defined by the end of the 23 -25 biennium with the sections implementing and being able to share their plans and strategies by the end of the 27 – 29 biennium.

Vendor Management: Formalize and Mature

Develop a proactive, holistic, and strategic approach to interacting with vendors, that is based on the five Pillars of Excellence[2] as defined by Info~Tech. The five pillars are risk management, financial management, contract management, performance management, and relationship management.

IT Operational Metrics:

Identifying, measuring, and publishing fundamental performance metrics will illustrate how IT is a powerful lever for enhancing OED service delivery. By implementing and maintaining modern, user-friendly technology, IT can boost the agency's ability to swiftly meet diverse and expanding expectations while successfully engaging and effectively serving claimants, job seekers and employers alike.

[2] (InfoTech, 2023)

Improve User Experience:

IT must find ways to understand the needs of the business and Oregonians by developing empathy. Empathy is the foundation of a thriving business partnership. [3] By understanding more than just the requirements but the issues and preferences IT can provide services and processes that will exceed the business and users' expectations.

Modernization:

Unemployment Insurance

The UI Modernization Project is a multi-year effort to replace and implement the technology system supporting Unemployment Insurance (UI) and Paid Leave Oregon contributions and benefits. Functionality supporting UI contributions and Paid Leave Oregon contributions and benefits has been implemented, with UI benefits scheduled to go live in March 2024. The new system – Frances and the customer-facing portals, Frances Online – offer improved customer access to services and online self-service functionality supporting the goal to enhance the customer's experience. The agency is leveraging capabilities of the modern system to transform business processes for more effective service delivery. Additionally, the project aims to provide a more efficient and adaptable system that allows our technology to quickly be adapted to customers' needs while maintaining data security.

Workforce:

The Workforce Modernization Project will replace the computer systems and transform business processes supporting the delivery of employment services and administration of federal programs. Forecasted to be implemented in 2026, expected benefits of the project include enhanced accessibility and usability, personalized interactions with job seekers and employers, more robust document management capabilities, and greater self-service and automated functionality targeted for customers' needs. Through collaboration with partners, the agency seeks to enhance the tracking of services and interactions with individuals and employers, including the ability to track those services with agency partners, and support better integration and data sharing.

Paid Leave:

Paid Leave Oregon website and services supports Oregonians applying for benefits which allow them to have the time and support they need to care for themselves and their loved ones when they need it most. Desire outcome: Functional website with a user interface that supports all Oregonians equitably, reducing and removing barriers.

Legacy System Decommissioning:

IT will begin decommissioning UI legacy systems by working with the modernization team and UI to determine timing. Decommissioning the systems or making them read only will reduce risk and help ensure a successful transition to the FRANCES system. The

[3] (Welke, 2023)

process will be iterative and allow for verification to minimize impacts to key business processes in other departments.

OregonBuys:

This is a DAS level project that includes all state agencies to implement a new State of Oregon enterprise eProcurement solution. This new web-based eProcurement system will automate the state of Oregon's procurement process. The easy-to-use system will create efficiencies and transform the way the state does business. OregonBuys is a complete Procure to Pay (P2P) solution meaning start to finish automation from the purchase request through sourcing, receipt, and payment.

Workday Time and Payroll:

This is a DAS level project that includes all state agencies to implement a new State of Oregon enterprise Time and Payroll system as part or Workday. Other systems that have been included as part of Workday are Human Resources, Learning and Safety and Risk. The Time and Payroll project is in the stabilization phase. It was designed to offer a single stop for all staffing/ personnel needs. Participation in this project is part of IT Services goal to be aligned with EIS.

Agency Web Strategy: WCAG Compliance and replacement Intranet

Develop an agency web strategy that will allow for improved information and communication internally and externally for the agency, with a focus on Diversity, Equity and Inclusion requirements during development, implementation, and continuous improvements. Establish website standards based on Web Content Accessibility Guidelines (WCAG) in partnership with Communications and the Diversity Equity and Inclusion (DEI) Office. Initiate an internal intranet replacement project with Communications to replace existing two versions of EDweb (Intranet). This intranet replacement project will provide a one-stop hub that hosts timely, relevant, and easily located information for employees, along with providing division content creators an easy-to-use interface to maintain content

Improve ABS Tools and Automation:

Supporting ABS desire to automate and update existing fiscal systems is in alignment with the agency's operating principle to be conscientious stewards and improves transparency. Improved reporting provides OED leadership at all levels a clearer, consistent, accurate and more timely view of their budgets and expenditures.

Partners in Excellence:

Partners in Excellence projects allow the agency to meet the governor's directives, improve efficiency, utilize staffing to better serve Oregonians, updating the UI call center to industry best practices and implement a workforce management tool.

US Department of Labor Tiger Team Projects:

US Department of Labor Tiger Teams projects are focused on leveraging best practices, processes, and the technology necessary to enhance the ongoing efforts to deliver an equitable and accessible unemployment insurance program. It is focused on Fraud Prevention and Detection, Equitable access, and timeliness and backlog. While the DOL grant application has shifted slightly, OED is still working to meet the original intent of the projects and provide an improved user experience that fits all Oregonians needs.

WorkSource Operations Phones:

Worksource will modernize their phone systems and usage. They are moving towards a more flexible and data driven solution. This will allow them to evaluate and route calls based on statistics such as # of calls, call length, wait time, current staffing, etc. They will be able to use historical and real time data to make the most efficient use of their resources to improve customer service. They are also looking to move to a system that can more easily integrate with the rest of the agency, so unexpected increases in call volume can be routed in the agency to where the resources are available.

Innovation Exploration:

Azure Data Services an ongoing pilot to explore the value, administration and potential risks related to using the service.
Cloud Native Services looking to adopt cloud native solutions in alignment with the EIS framework and using DAS contracts where available.
Microsoft Power Platform using existing applications and the power platform to fully leverage the functionality available within the state tenant.

References

Axelos . (2019). *ITIL Foundation ITIL 4 Edition.* London, England: The Stationary Office (TSO) .

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Welke, M. (2023, 10 9). *Apply Design Thinking to Build Empathy with the business.* Retrieved from Info~Tech Research Group: https://www.infotech.com/research/ss/apply-design-thinking-to-build-empathy-with-the-business

Enterprise IT Project Prioritization | 2025-27

			Workforce Modernization Project
		TOTAL PROJECT SCORE (0-100)	**88**
CRITERIA	**WEIGHT**	**SCORING GUIDE**	
Technology and Strategic Alignment	**35%**	**WEIGHTED SUBTOTAL**	**29**
Alignment to Strategic Plans • Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? • 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 date—investing in data justice and representation, visibility, and ethics to serve all Oregonians? • Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? • Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? • Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?		**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
Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - ***Information Security*.** Improving the security and resilience of the state's systems - ***Modernization***. Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - ***A Better Oregon Through Better Data*.** Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - ***Cloud Forward***. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure • Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? • 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?		**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)	2

Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	22
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • 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? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	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 - 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
Investment Risk • 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? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • 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 - 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)	2
Agency Readiness and Solution Appropriateness	**40%**	**WEIGHTED SUBTOTAL**	**37**

Organizational Change Management (OCM) • Does the investment significantly impact operations throughout the organization? • 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?	**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
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 fully address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does this investment adhere to principles in *EIS Cloud Forward* (p.4) or *Modernization Playbook* (p.6), etc.? • 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
Capacity • 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? • Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? • Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?	**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

Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • 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? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • 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)	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/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interactin

Scores
3
2
1
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Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description
Transportation and Economic Development	Oregon Employment Department	Workforce Modernization Project	P-00001435	Modernization Program - Workforce Modernization Project	None	The Workforce Modernization Project is an initiative chartered through OED's Modernization Program. Its purpose is to replace the computer systems supporting the delivery of employment services and administration of federal programs. Additionally, we will transform business processes to take advantage of opportunities and benefits available through new system capabilities. Note: For this budget spreadsheet, costs for each biennium are noted under the OF costs columns, though a percentage of project costs will be allocated to Federal Funds.

Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Budget $ (PPM)	Total Cost	Previous Biennium (2023 -2025) GF Cost	Previous Biennium (2023 -2025) OF Cost	Previous Biennium (2023 -2025) LF Cost	Previous Biennium (2023 -2025) FF Cost
1/10/2023	Dec-27	Yes	101	28043000	28043000		3373000		TBD

Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost
	20204000	TBD			4466000		TBD

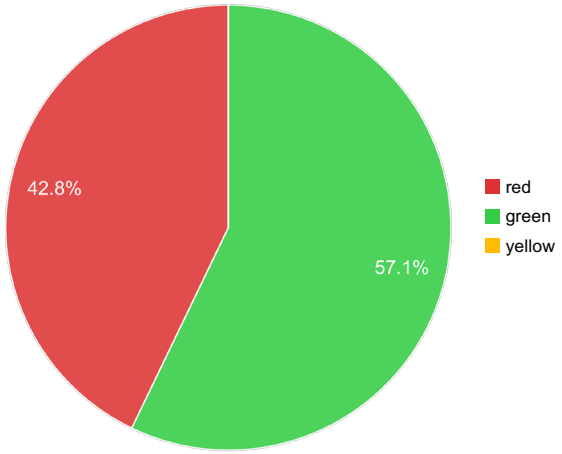
Employment Department

Annual Performance Progress Report

Reporting Year 2023

Published: 9/27/2023 8:57:38 AM

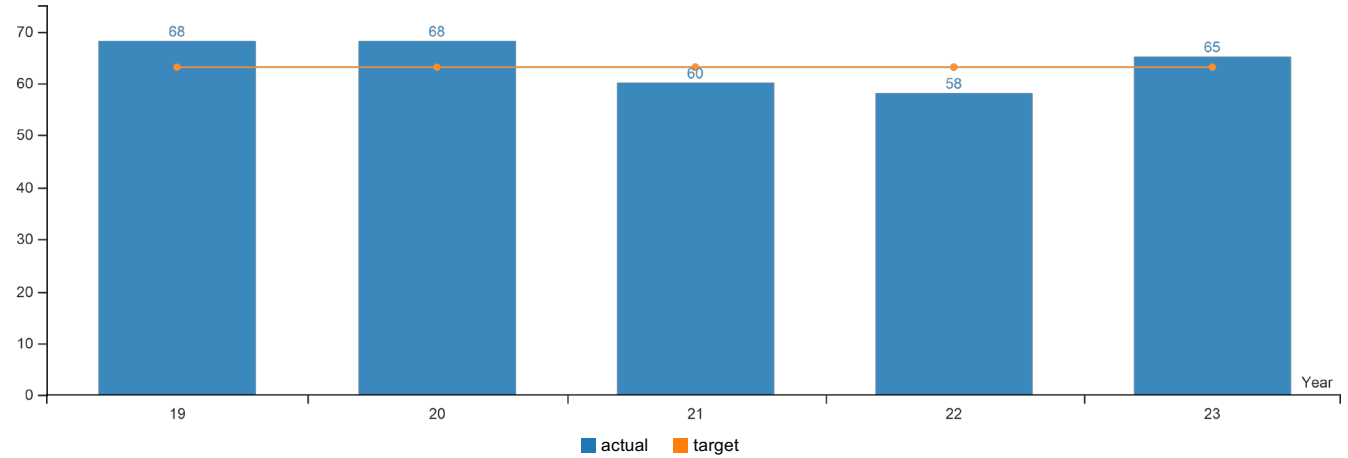
KPM #	Approved Key Performance Measures (KPMs)
1	ENTERED EMPLOYMENT - Percentage of job seekers who receive service from Workforce Operations that are still employed after six months.
2	EMPLOYMENT RETENTION - Percent of job seekers who receive service from Workforce Operations that are still employed after 12 months.
3	COST PER PLACEMENT - Total cost of Workforce Operations (Business & Employment Services) program divided by the total number of job seekers entered into employment after receiving services.
4	FIRST PAYMENT TIMELINESS - Percentage of initial Unemployment Insurance payments made within 21 days of eligibility.
5	NON-MONETARY DETERMINATIONS TIMELINESS - Percentage of claims that are adjudicated within 21 days of issue detection.
6	UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID - Compares dollars paid to unemployed workers against the cost of providing those benefits. Specifically, all costs associated with Unemployment Insurance administration, including related Department of Justice and Office of Administrative Hearings costs, less Re-Employment Eligibility Assessments and State Government Service Charges, divided by Total Unemployment Insurance Benefits paid.
7	UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.
8	NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.
9	AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.
10	COST PER REFERRAL TO OAH - Average cost of hearing referral to the Office of Administrative Hearings.
11	HIGHER AUTHORITY APPEALS TIMELINESS - Percentage of cases requesting an appeal that receive a decision within 45 days of the date of request.
12	TIMELINESS OF NEW STATUS DETERMINATIONS - Percentage of new status determinations completed within 90 days of the end of the liable quarter.
13	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent," including overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
14	FOUNDATIONAL SURVEY RESPONSE RATE - Ordinary (non-weighted) arithmetic mean of four annual response rates: (1) Occupational Employment Statistics employment; (2) Occupational Employment Statistics units; (3) Annual Refiling Survey employment; and (4) Annual Refiling Survey units.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	57.14%	0%	42.86%

KPM #1	ENTERED EMPLOYMENT - Percentage of job seekers who receive service from Workforce Operations that are still employed after six months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Entered Employment - Percent of Job Seekers who got a Job with New Employer					
Actual	68%	68%	60%	58%	65%
Target	63%	63%	63%	63%	63%

How Are We Doing

PERFORMANCE: The 6-month Entered Employment Rate (EER) for State Fiscal Year (SFY) 2023 is 65%. This is two percentage points above the target of 63%.

OUR STRATEGY: To improve employment outcomes by providing services, in collaboration with our workforce partners, which are customized to the needs of individual job seekers and help prepare them to plan and carry out a successful job search.

ABOUT THE TARGET: Targets are negotiated directly between the U.S. Department of Labor and the Oregon Employment Department (the Department). A higher percentage is better.

HOW WE COMPARE: The performance in SFY 2023 was 65% compared to 58% in 2022 and 60% in 2021. The national average for SFY 2022 was 63% (national data for SFY 2023 is not yet available). Of note, SFY 2022 regional performance varied across states with Alaska reporting 65%, Arizona 57%, California 57%, Hawaii 60%, Idaho 62%, and Washington 61%.

Factors Affecting Results

This measure is directly affected by labor market conditions. Oregon's COVID restrictions began to ease in early 2021, with the majority of restrictions lifted by June. This paved the way for continued economic recovery and by mid-2022, Oregon's unemployment rate stopped falling and jobs had recovered to pre-pandemic numbers. This economic rebound is primarily responsible for the significantly improved EER of 65%.

Despite the remarkable turnaround of the state's labor market, the EER in SFY 2023 for those facing barriers to employment (long-term unemployed, low-income, displaced homemakers, individuals with disabilities, single parents and those experiencing re-entry) was 55%, well below the overall statewide average of 65%. Challenges in returning to work include lack of current and transferable

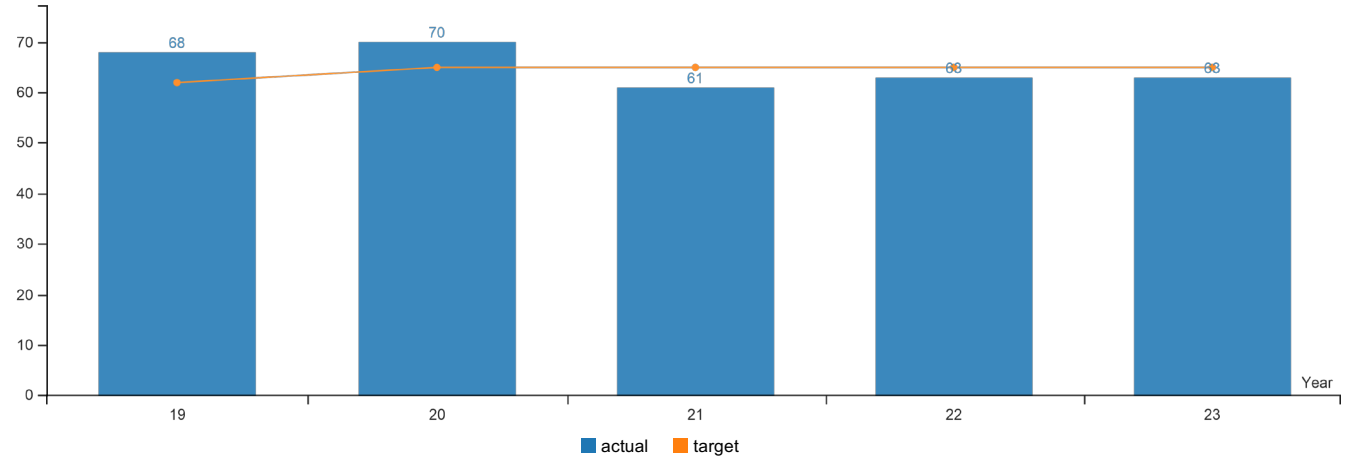
skills, employment gaps, transportation, child care, and other factors disproportionally affecting underserved and underrepresented communities. Some of these individuals may have also delayed returning to work to look for more favorable working conditions given the abundance of job openings.

The Department continues to provide reemployment services to job seekers in person and virtually, focusing on Unemployment Insurance claimants, migrant and seasonal farmworkers, Supplemental Nutrition Assistance Program (SNAP) recipients, Veterans, and other targeted and underrepresented populations. Examples of reemployment services include virtual job-finding workshops; customized labor market and career information; local resource rooms equipped with computers, phones, and photocopy machines; job fairs and networking events; and support services (transportation assistance, etc.) through the SNAP Training and Employment Program and other grants. As part of the Department's integrated service delivery approach, staff also work to connect job seekers with workforce partners that provide targeted populations such as dislocated workers and youth with general career development and skills and training opportunities at community colleges and other sites statewide.

Finally, the Department continues to invest in business services, using a regional business services model to support workforce investment activities and meet the needs of local businesses in finding and buildings its workforce. This model has proven successful in building high-functioning business services teams which serve as a single point of contact for businesses across the state in rural and metro communities. Improved communication and coordination of service delivery between workforce partners has resulted from this braided service approach, and allowed for more streamlined and targeted placement of WorkSource Oregon customers, particularly those facing barriers to employment.

KPM #2	EMPLOYMENT RETENTION - Percent of job seekers who receive service from Workforce Operations that are still employed after 12 months.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Employment Retention					
Actual	68%	70%	61%	63%	63%
Target	62%	65%	65%	65%	65%

How Are We Doing

PERFORMANCE: The 12-month Employment Retention Rate (ERR) for SFY 2023 is 63%. This is two percentage points below the target of 65%.

OUR STRATEGY: To improve long-term employment outcomes by providing services, in collaboration with our workforce partners, that are customized to the needs of individual job seekers and address potential barriers to employment.

ABOUT THE TARGET: Targets are negotiated directly between the U.S. Department of Labor and the Oregon Employment Department (the Department). A higher percentage is better.

HOW WE COMPARE: The performance was 63% in SFY 2023, matching the 2022 rate and two percentage points higher than 2021. The national average for SFY 2022 was 62% (national data for SFY 2023 is not yet available). Of note, SFY 2022 regional performance varied across states with Alaska reporting 56%, Arizona 54%, California 50%, Hawaii 58%, Idaho 64%, and Washington 58%.

Factors Affecting Results

Like KPM #1, this measure is also largely affected by labor market conditions. The SFY 2023 ERR of 63% remains unchanged from 2022, an indication that economic recovery is holding steady.

Despite an ERR of 63%, the ERR for those facing barriers to employment (low-income, long-term unemployed, displaced homemakers, individuals with disabilities, single parents, and those experiencing re-entry) was 54%, 9 points below the overall rate. Many of the challenges in returning to work faced by those with barriers to employment as descried in KPM #1 also apply to this measure.

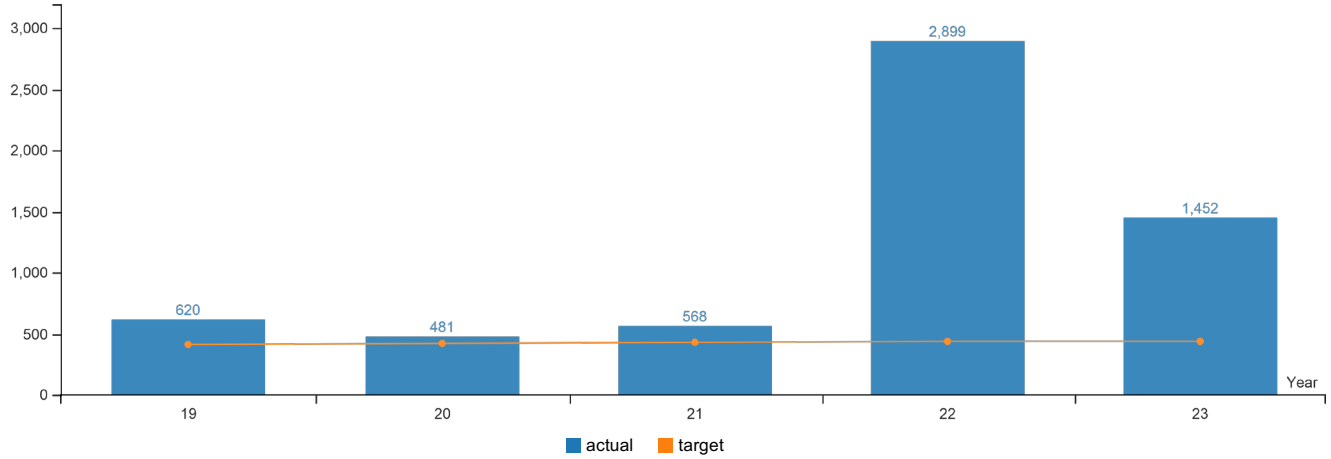
To address the needs of those facing barriers to employment, the Department continues to focus on a braided service delivery strategy to co-enroll job seekers with workforce programs such as SNAP Training and Employment and Workforce Innovation and Opportunity Act Title 1 Adult and Dislocated Worker. These programs complement the Department's core labor-exchange and job-matching services through case management, re-training, and financial assistance both pre- and post-employment with transportation, tools, clothing and other job-related expenses.

A strong alignment between employer needs and job seeker's interests and skills improves job retention. Prior results reflect that a high percentage of workers who obtain employment after receiving workforce services remained employed, indicating a good match was made between employers and new hires.

To build on that success, the Department has launched several innovative programs in the past few years that continue to expand and evolve. These include a partnership with LinkedIn for employers to match to and network with WorkSource Oregon candidates through an online recruiter platform; hiring job developers to help connect job seekers facing barriers to employment with businesses; and a 'work ready' initiative to help job seekers identify and track their job readiness skills to increase their chances of being a successful candidate and succeeding on the job.

KPM #3	COST PER PLACEMENT - Total cost of Workforce Operations (Business & Employment Services) program divided by the total number of job seekers entered into employment after receiving services.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Cost per Placement					
Actual	$620.00	$481.00	$568.00	$2,899.00	$1,452.00
Target	$416.00	$424.00	$433.00	$441.00	$441.00

How Are We Doing

PERFORMANCE: The number of placements was 39,731 in SFY 2023 and expenditures in Workforce Operations were $57,695,259. The cost per placement was $1,452, which is 229% higher (worse) than the target.

OUR STRATEGY: To continue monitoring budgetary constraints and fiscal responsibility. We continue to work with our WorkSource Oregon partners to leverage resources, reduce costs, and address changing customer needs while seeking to improve outcomes across local communities.

ABOUT THE TARGET: Cost per placement measures the cost of the program between fiscal years. The targets will be adjusted for inflation each biennium by a maximum of 4%. A lower cost is better.

HOW WE COMPARE: The cost per placement decreased by 50% between SFY 2023 and SFY 2022, when it was $2,899. There is not a national measure compiled for comparison.

Factors Affecting Results

Placements increased from 18,529 in SFY 2022 to 39,731 in SFY 2023. This increase is the direct result of WSO Centers being fully operational and able to serve substantially more individuals through a variety of workforce programs following significant business disruptions from the pandemic. Overall operating costs increased about 7.5% over SFY 2022, largely due to inflation (the national average was over 6% in SFY 2023, according to the Bureau of Labor and Statistics) and several capital improvement projects. While costs nudged a bit higher, the significant increase in placements was the main driver in lowering the cost per placement.

To help contain costs, the Department in March 2023 implemented the statewide service delivery model. This model allows staff across the state to serve job seekers by video conference regardless of customer location, thus increasing operational efficiency and containing costs by leveraging staff resources. The department is continuing to look for ways to enhance this model through phone system upgrades and refinements to its online scheduling software for video conference appointments.

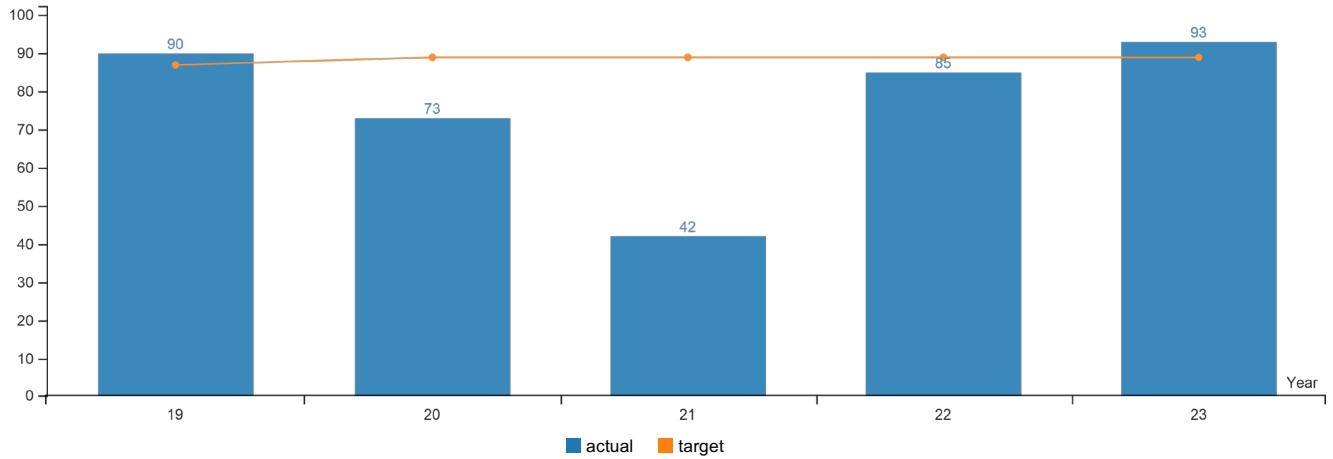
As in the past, our business processes have and will continue to adapt to provide the necessary assistance to help job seekers find work, particularly underrepresented and vulnerable populations such as Unemployment Insurance claimants, long-term unemployed, SNAP recipients, migrant and seasonal farmworkers, and Veterans. This service strategy aligns with our federal funders' expectations that workforce programs provide a higher level of intensive, customized service to individuals facing barriers. This work often requires more time and resources, thus increasing service delivery costs.

The Department will continue working with state and local WorkSource Oregon partners to effectively address Oregon businesses' labor needs and to connect job seekers to available employment opportunities. We have had success providing customized services to employers and tailoring job seeker services to meet local demand. This program continues to produce higher levels of employer satisfaction and demand continues to grow. To meet this demand, business and employment specialists are focusing on job development and other placement strategies such as partnering with LinkedIn to connect job seekers with employment opportunities through an online recruiter platform; hosting job fairs and open houses; and using a standardized set of criteria to assess an individual's work readiness skills to increase their chances of being a successful candidate and succeeding on the job.

And finally, placements are based on staff providing services to job seekers, and then recording those services in the state labor-exchange system. To ensure staff are recording services accurately, the Department recently provided in-depth services training to all staff. This training focused on service definitions and the importance of recording services for tracking outcomes such as placements. This training was well received by staff and has resulted in an uptick in services being recorded. Elements of this training will be incorporated into future staff training.

KPM #4	FIRST PAYMENT TIMELINESS - Percentage of initial Unemployment Insurance payments made within 21 days of eligibility.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
First Pay Timeliness					
Actual	90%	73%	42%	85%	93%
Target	87%	89%	89%	89%	89%

How Are We Doing

PERFORMANCE: The timeliness of first payments was 93% in SFY 2023, which is higher (better) than the target of 89%.

OUR STRATEGY: We work in pursuit of efficiencies by streamlining UI processes and leveraging new technologies, which improve timeliness and the customer experience. We continue hiring and training employees and updating the employee training process and support tools. We are monitoring performance metrics and anticipating when and where reallocation of resources can improve performance.

ABOUT THE TARGET: The 89% target for this measurement was established in the 2019-21 biennium. This is 2% higher than the US Department of Labor (DOL) target. The percentage of claims paid within 21 days of the initial claim filing reflects the efficiency of determining eligibility and giving unemployed workers their first benefit payment. A higher percentage of timely first payments is better.

HOW WE COMPARE: The measure ranged from 42% to 93% between SFY 2019 and SFY 2023. The performance in SFY 2022 of 85% was above the average national performance of 57%. The performance in SFY 2023 of 93% was above the average national performance of 68%.

Factors Affecting Results

The Department continues to prioritize timely benefit payments. Until May 2020, when the COVID-19 pandemic significantly affected the timeliness of first payments, the measure was above the target of 89%.

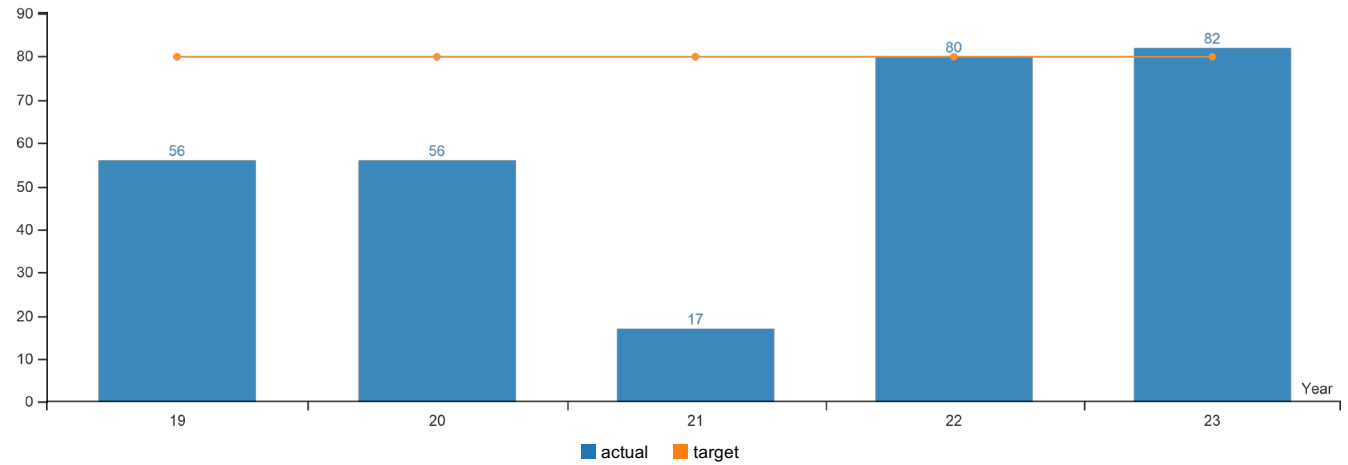
This measure was challenged throughout SFY 2020 and 2021 due primarily to the unprecedented number of initial claims the Department received. Oregon went from record low unemployment to seeing the most severe recession, and the quickest onset of a recession, in the state's history, following a period of many years of chronic federal underfunding of UI administration. Although the Department has improved performance in this area for SFY 2022 and SFY 2023, performance will continue to be challenged by chronic federal underfunding due to a number of additional factors that affect first pay timeliness.

Processing initial claims within four to seven days of filing positively affects first pay timeliness, as does resolving 80% of issues on claims within 14 days. High call volume and backlogs in administrative appeals of the Department’s decisions negatively affects first pay timeliness. Pandemic-caused backlogs still affecting investigations can also negatively impact first payment timeliness in claims where an initial determination of ineligibility is reversed and later determined to be payable.

The Department has developed comprehensive reporting dashboards to measure and monitor how quickly we process initial claims, call volume, non-monetary determinations, suspended claims, and investigation workloads. The Department has also developed reporting dashboards specific to first pay timeliness to measure and monitor the workloads which significantly affect the metric and ensure we are correctly prioritizing those workloads. The Department is in the process of modernizing our technology systems for UI benefit programs. While modernization is a multi-year endeavor, process changes and efficiencies gained through Modernization will improve visibility into the workload and are anticipated to mitigate some of the negative impacts on this metric.

KPM #5	NON-MONETARY DETERMINATIONS TIMELINESS - Percentage of claims that are adjudicated within 21 days of issue detection.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Percent of Claims that are Adjudicated with 21 days (Non-Monetary Determinations Timeliness)					
Actual	56%	56%	17%	80%	82%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: The percent of timely non-monetary determinations was 82%, surpassing the target of 80%.

OUR STRATEGY: To seek new efficiencies through process improvements that will result in improved timeliness without adversely impacting other customer service standards, including developing new tools and reviewing and revising production standards. New telephone system capabilities are being leveraged to provide better data, allowing us to have adjudicators, who issue non-monetary decisions, spend more time focused on that work. The Department is prioritizing on getting all adjudicator positions filled and building the skills and experience needed for employees to be able to resolve claim issues quickly. Additionally, the adjudicator training program is being restructured to better help new employees quickly become more proficient and better prepared to handle high volumes of work.

ABOUT THE TARGET: The 80% target is the target established by the DOL. A higher percentage of non-monetary determinations adjudicated within 21 days is better.

HOW WE COMPARE: This measure has ranged from 17% to 82% between SFY 2019 and SFY 2022. The performance of 80% in SFY 2022 is above the average national performance of 48%. The performance of 82% in SFY 2023 is above the average national performance of 58%.

Factors Affecting Results

Prior to the pandemic, declining federal revenue led the Department to reduce costs that resulted in lower staffing levels, which ultimately had a negative impact on performance. The Department had proportionally higher staffing during the Great Recession. As staffing returned to non-recessionary levels and the complexity of laws added over several years increased, it has been more difficult to

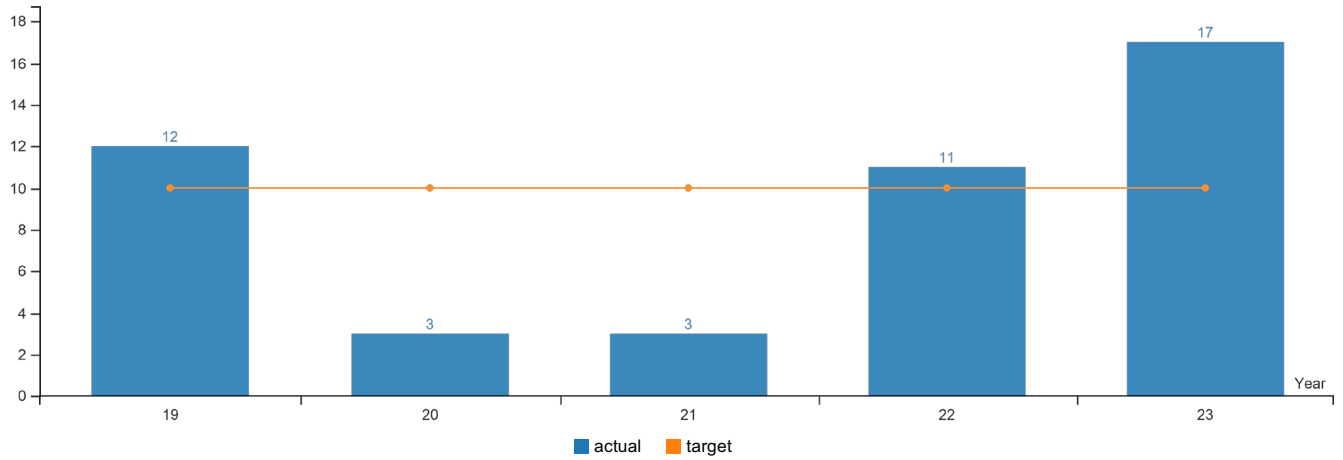
make timely determinations. This complexity has resulted in additional processes, which take additional staff time that could otherwise be focused on timelier claims processing. With the strong economic conditions seen during the early part of SFY 2020, it also became more difficult to hire and retain employees for this work. It has and continues to be a challenge to balance the need to quickly make determinations and to have as complete information as possible to minimize fraud, potential overpayments, and improper denials of benefits.

Pandemic conditions resulted in historically low performance in the area of non-monetary timeliness. The high volume of claims and associated claim issues required surge-hiring large numbers of adjudicators to address the workloads. The Department more than doubled the number of adjudicators working claims by mid-2020, and by the end of December 2020 the Department developed workload and performance monitoring tools to provide greater insight into origins and age of the adjudication workload. The large influx of new employees, comprehensive training initiatives, and enhanced suite of performance management tools has had positive long-term results, and since January 2022, the Department exceeded the 80%.

The Department will continue to be challenged to meet this measure due to long-term pressures from added program requirements, inadequate federal funding, and outdated technology. By late-June 2023, the size of the Department’s UI staff had returned to less than pre-pandemic levels, and historic conditions present ongoing challenges in the area of non-monetary timeliness. Aging technology continues as a very significant contributing factor and something that constrains the Department's ability to fully make process improvements. The Department is in the process of modernizing both our business processes and our technology systems for UI programs. While modernization is a multi-year endeavor, modernized systems and processes will allow for more system automation and gathering of important fact-finding information upfront, which will ultimately lead to sustained improved timeliness of non-monetary determinations.

KPM #6	UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID - Compares dollars paid to unemployed workers against the cost of providing those benefits. Specifically, all costs associated with Unemployment Insurance administration, including related Department of Justice and Office of Administrative Hearings costs, less Re-Employment Eligibility Assessments and State Government Service Charges, divided by Total Unemployment Insurance Benefits paid.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID					
Actual	12%	3%	3%	11%	17%
Target	10%	10%	10%	10%	10%

How Are We Doing

PERFORMANCE: Controllable administrative costs were $100,710,421 and benefit payments were $600,834,832 in SFY 2023 resulting in cost relative to benefits paid of 17%. This is higher (worse) than the target of 10%.

OUR STRATEGY: To continue pursuing efficiencies from centralization and new technology implementation to streamline UI processes to improve timeliness and customer service. This pursuit includes a focus on expanding ways in which the public can more easily gain self-service access and obtain information that traditionally required staff involvement.

ABOUT THE TARGET: The target for this measurement was set at 10% in the 2017 Legislative Session. As a newer measurement, there was minimal historical data upon which to set this target. The ratio of administrative cost divided by benefits paid reflects the efficiency of making benefit payments. A lower percent is better.

HOW WE COMPARE: The 17% measure in SFY 2023 was the highest value over the last 6 years. The measure was 12% in 2018 and 2019, and 3% in 2020 and 2021, and 11% in 2022. There is not a national measure compiled for comparison.

Factors Affecting Results

The Department's experience is that administrative costs, as a percent of benefits paid, tends to be lower (better) during recessionary periods and higher (worse) with a strong economy. During a recession, benefits paid increase at a faster rate than administrative costs because while some administrative costs are fixed, more people claim more benefits for a longer period of time.

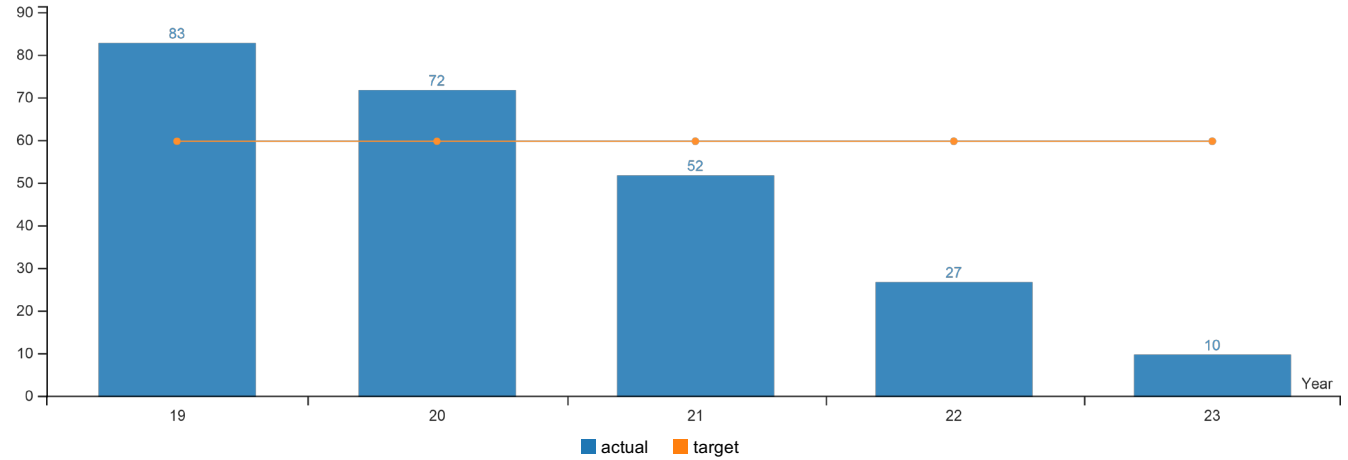
The low ratios in 2020 and 2021 were due to the CARES Act, Continued Assistance Act (CAA), and American Rescue Plan Act (ARPA). These created new federal benefit programs that increased benefit payments: Federal Pandemic Unemployment Compensation (FPUC) and Pandemic Emergency Unemployment Compensation (PEUC). However, as the economy improved and less benefits were paid out, this measure has moved towards the historical average. The currently higher ratio represents investments in building skills, tools, and infrastructure that will ultimately increase efficiency. In addition to our modernized UI and Paid Leave system, examples of these investments include updating performance measures and creating individual performance scorecards to let team members and supervisors see their individual performance, creating performance dashboards that allow program leadership to track the overall health and direction of the program, revising all UI benefit letters, and developing modular self-directed UI training that mangers can assign and team member can access individually.

The Department is in the middle of modernizing our UI system. The modernized UI contributions systems went live in September 2022 and the modernized UI benefits systems will go live in March 2024. The modernized system will offer many self-service options and automate many manual processes. The Department anticipates an initial small decrease in productivity as team members learn the new system before productivity gains are recognized. However, until the modernized system is fully implemented, the Department's existing aging technology for the processing and paying of UI benefits continues to require many manual processes.

Automating claims processes and modernizing the technical and business environments will improve staff efficiency. The Department remains focused on increasing self-service options for the public as a way to improve customer service and further decrease Department costs.

KPM #7	UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Unemployment Insurance Appeals Timeliness					
Actual	83%	72%	52%	27%	10%
Target	60%	60%	60%	60%	60%

How Are We Doing

PERFORMANCE: The percent of timely UI appeals was 10% in SFY 2023, which is below (worse than) the target of 60%.

OUR STRATEGY: Toward the end of the previous biennium, The Office of Administrative Hearings (OAH) responded by roughly doubling the size of staff focused on UI program appeals. This staff increase was accomplished by leveraging creative recruitment and budget practices that included hiring both limited duration positions and offering job rotations for qualified OED adjudicators. OAH also shifted and reprioritized existing resources. The budget for 23-25 reflects a permanent adoption of this strategy by making limited duration positions permanent and even further increasing staffing levels. As a result of these practices, OAH has made significant progress on clearing the UI lower appeals backlog. A further round of hiring is planned for fall of 2023, with the aim of permanently bolstering capacity in OAH's UI program. .

ABOUT THE TARGETS: For UI cases, timeliness is defined as the percentage of cases in which a party has requested a hearing that are heard or otherwise resolved within 30 days of a hearing request. The target of 60% is the target established by the U.S. Department of Labor. A higher percentage is better.

HOW WE COMPARE: SFY 2022 performance was 27%. The measure varied from 52% to 83% during SFY 2018-2021.

Factors Affecting Results

For many years the OAH has exceeded the targets set by the DOL. As recently as fiscal year ending June 30, 2020, the OAH issued decisions in 72% of all UI appeals within 30 days from the hearing request; a number that exceeded federal standards. The COVID-19 pandemic resulted in unprecedented demand on Oregon's unemployment benefits system. Record numbers of Oregonians filed

initial claims resulting in a backlog in adjudication. As this demand worked through the system to lower appeals it naturally resulted in a significant increase in the number of requests for a UI hearing, beginning in December of 2020. At the time these hearing requests were received by OAH, many were already past the 30 day timeliness standard. During previous economic downturns, associated workload increases occurred over a more protracted timeframe. However, as a result of the pandemic, OAH experienced a sharp spike in workload increase during a short 2-3 week period.

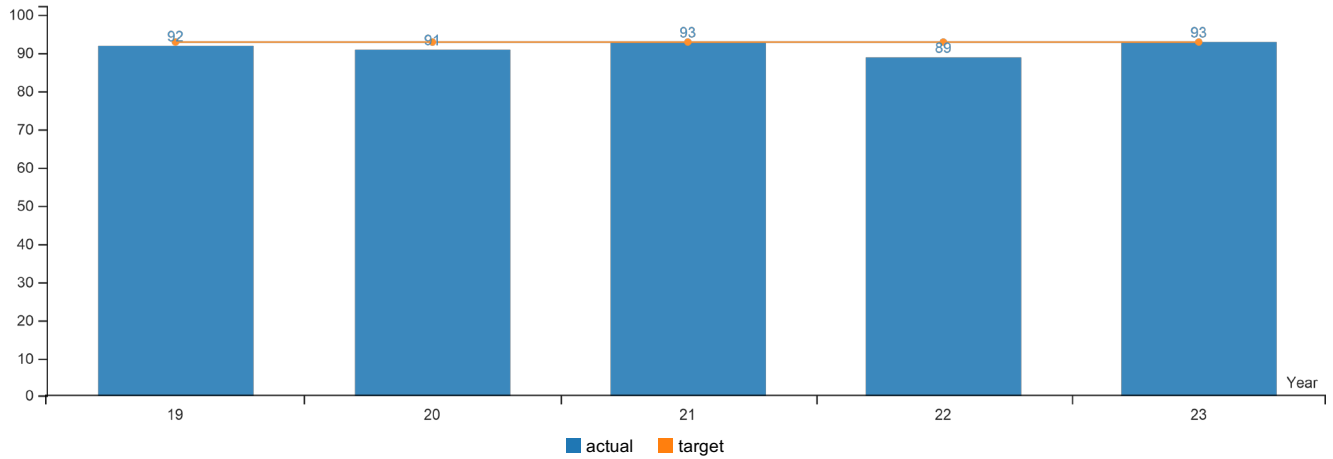
Hearing requests have continued at near record levels with the period of January 1, 2019 to July 1, 2019, receiving 6,121 UI referrals; yet, for the same period in 2022, OAH received 9,544 UI referrals (roughly 56% increase). The majority of these cases continue to be related to the COVID-19 pandemic, included CARES Act cases and work separations. OAH responded by bringing a record number of staff into the UI program. Recruitment began in May 2022 and resulted in hiring 14 additional staff which doubled the size of staff focused on UI program appeals. OAH leveraged creative recruitment and budget practices for these positions, hiring both for limited duration positions and offering job rotations for qualifying OED adjudicators. These new Administrative Law Judges (ALJ) began their work in late August of 2022. Additionally, ALJs from other program areas assisted by offering to take on UI cases as time allows. This has resulted in significant progress toward clearing the UI backlog.

While OAH was able to make significant progress during the second half of the reporting period, this was only achievable after significant increase to staffing levels. Unfortunately, just as staffing was ramping up at OAH, OED experienced a tandem negative impact to resources. Starting in Q4 2022, due to reductions in staffing at the Employment Department, the majority of unemployment insurance hearing requests forwarded to OAH were untimely. A large backlog of hearing requests built up at OED and these hearing requests began to age. Therefore, even as OAH doubled the size of the UI lower appeals program, a significant portion of the hearing requests OAH received during this timeframe were already past the target for KPM #7. The confluence of these factors greatly and negatively affected KPM #7. However, it should be noted that since the end of the reporting period, OED has made great strides in compressing timelines during the referral process. Currently, the vast majority of lower appeals referrals are well within achievable time standards. In addition, OED and OAH have worked together to sign a service level agreement that bolsters our commitment to working together on this issue.

Naturally, as OAH works though these old cases, KPM #7 will suffer in the short term. By prioritizing this work, timeliness standards are negatively impacted due to the age of cases. Referrals have also remained at higher than historic averages. To respond during the 2023-25 biennium, OAH permanently adopted increased capacity across the UI program by making limited duration positions permanent and leveraging even further recruitment. As part of this strategic plan, OAH will be further increasing capacity by hiring additional ALJ 1s in fall 2023. These new positions will be cross trained on both UI appeals and Paid Leave Oregon. A new management position is also being hired in order to properly supervise what will now be a much larger team of ALJs.

KPM #8	NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Non-UI Appeals Timeliness					
Actual	92%	91%	93%	89%	93%
Target	93%	93%	93%	93%	93%

How Are We Doing

PERFORMANCE: The percentage of non-UI cases disposed of within the standards for SFY 2023 was 93%, which is equal to the target of 93%.

OUR STRATEGY: The timeliness standards for non-UI appeals are mostly established by the user agencies. The OAH monitors decision deadlines to ensure that orders are issued within established timeframes.

ABOUT THE TARGETS: Most timeliness standards for non-UI hearings are established the user agencies. A higher percentage of orders issued within the standard set by the user agency is better.

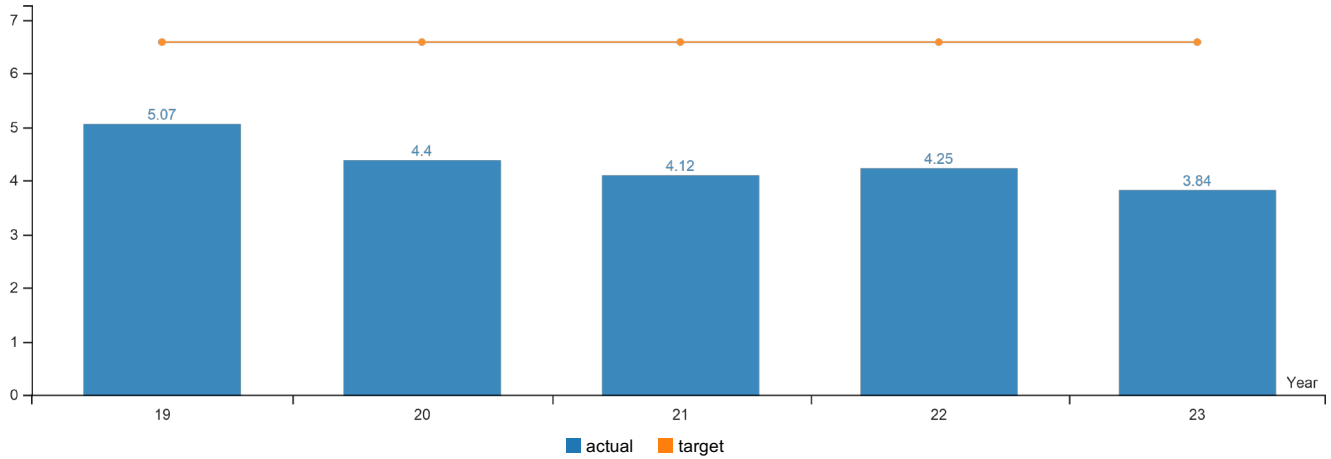
HOW WE COMPARE: The OAH was equivalent to the standard of 93% during SFY 2023. The OAH achieved this standard in SFY2021 yet ranged between 91% to 89% from SFY 2018-2022.

Factors Affecting Results

While non-UI hearings have not experienced the same spike in workload as UI, these program areas have not been immune to the effects of the pandemic. With unprecedented demand for public services, OAH has seen an increase in the number of hearings requests across the state enterprise. Additionally, the backlog in UI cases necessitated a reprioritization of existing resources. These combined factors resulted in a slight negative impact to the non-UI timeliness standard in 2022. However, OAH has been able to reverse this trend and meet targets in 2023 by effectively and creatively managing teams assigned to this workload. In order to prevent further negative impacts, OAH is adding capacity by hiring additional ALJ 2 and ALJ 3 positions.

KPM #9	AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Average Days to Issue Order					
Actual	5.07	4.40	4.12	4.25	3.84
Target	6.60	6.60	6.60	6.60	6.60

How Are We Doing

PERFORMANCE: During SFY 2023 performance was 3.84 days, which is lower (better) than the target of 6.60 days.

OUR STRATEGY: The OAH monitors the number of days to produce legally sufficient decisions. The OAH goal is to be as prompt as possible.

ABOUT THE TARGETS: An important aspect of timeliness is the average number of days it takes an Administrative Law Judge to issue an order following the close of the record. The time needed to write and issue an order varies with the complexity and duration of a hearing. With quality maintained, the public is better served by orders that are issued promptly.

HOW WE COMPARE: The average days to issue an order was 3.84 days in SFY 2023. The measure varied from 4.1 to 5.07 days during SFY 2015-2022.

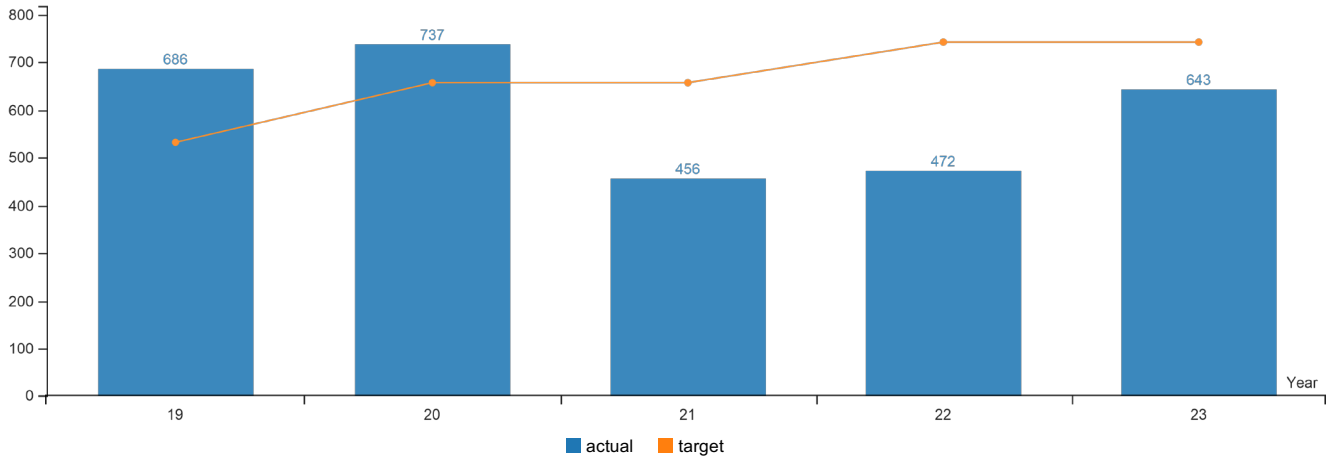
Factors Affecting Results

The average number of days in which cases were resolved in SFY 2023 improved upon past years' performance. This is partially due to significantly increased capacity in the UI program coupled with well-trained and appropriately on boarded ALJs, who are issuing orders extremely efficiently.

Orders in UI cases are typically issued within a few days after the hearing. While there is a backlog of cases that have requested a hearing, this has not resulted in a tandem backlog in the issuance of orders. Thus, with the significant increase of UI cases, the OAH experienced a decline in the average number of days to issue an order in SFY 2021. Exceeding targets for KPM #9 will likely continue, as UI caseloads are expected to remain higher than historic averages.

KPM #10	COST PER REFERRAL TO OAH - Average cost of hearing referral to the Office of Administrative Hearings.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Cost Per Referral to OAH					
Actual	$686.00	$737.00	$456.00	$472.00	$643.00
Target	$532.00	$657.00	$657.00	$742.00	$742.00

How Are We Doing

PERFORMANCE: The cost per referral was $643 in SFY 2023, which is below (better) than the target of $742.

OUR STRATEGY: To maintain service levels without increasing costs to agencies that refer cases to the OAH.

ABOUT THE TARGETS: Cost per referral is derived from the cost of the OAH program between years. The target is adjusted for inflation and the mix of referrals each biennium based on the Governor's Budget. An estimated target of $742 was assigned for SFY 2022 and 2023 and will be updated as applicable within the schedule established by the Legislature. A lower cost per referral is better.

HOW WE COMPARE: The average cost per referral was $643 in SFY 2023, which is an increase of 36% compared to SFY 2022, a 41% increase compared to SFY 2021, and a 13% decrease compared to SFY 2020.

Factors Affecting Results

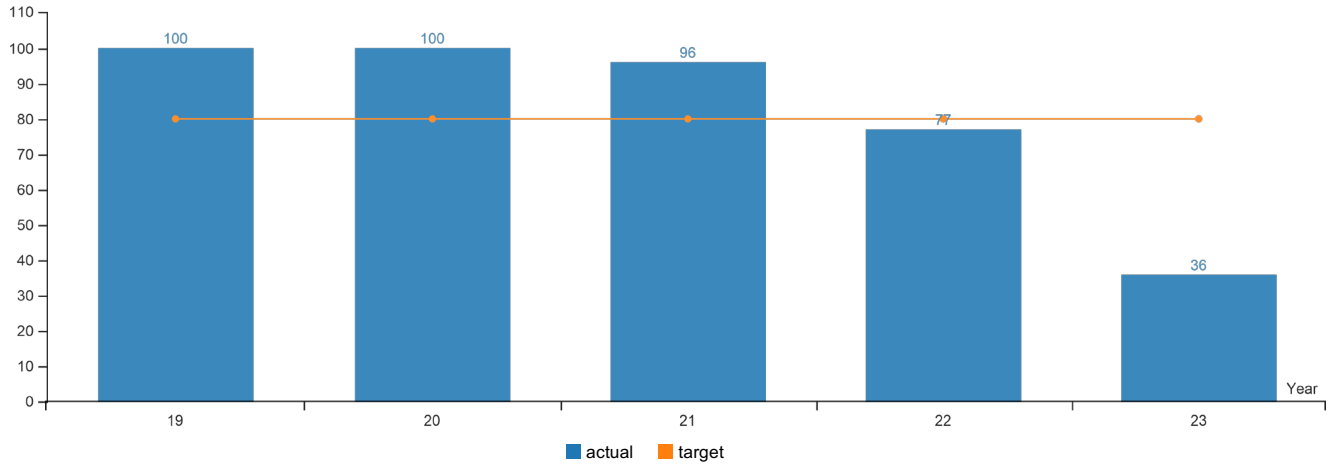
While the cost per referrals has increased since SFY 2022, OAH continues to exceed targets for KPM #10. Increased costs are due to a number of factors, including but not limited to: 1) rate increases for the cost of ALJs and support staff; 2) increased referrals of complex cases requiring Senior ALJs, such as water disputes; and 3) costs related to inflation.

The decreased cost per referral from SFY 2020 to SFY 2021 reflects the sharp increase in the number of UI cases referred to the OAH. In the immediate aftermath of the pandemic, the OAH saw a significant decrease in the number of UI hearings as the Department adopted more lenient eligibility rules and few employers contested claims for benefits. Those aspects changed dramatically in

December 2020 when UI cases increased to levels not seen since the Great Recession. This increase has resulted in a similar effect to KPM #9. Because UI hearing are typically fairly brief, they are the least expensive hearings held at the OAH. Consequently, the increase in UI hearing referrals decreased the average overall cost per hearing for the OAH.

KPM #11	HIGHER AUTHORITY APPEALS TIMELINESS - Percentage of cases requesting an appeal that receive a decision within 45 days of the date of request.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Higher Authority Appeals Timeliness					
Actual	100%	100%	96%	77%	36%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: During FY 2023, the percentage of cases requesting an appeal that received a decision within 45 days of the date of request was 36%.

OUR STRATEGY: The strategy of the Oregon Employment Appeals Board (EAB) is to issue legally accurate and sufficient decisions as promptly as possible, while also making EAB services usable for as many parties as possible and practicing financial stewardship. EAB's goal is to issue decisions within 45 days of a party's application for review.

ABOUT THE TARGET: The Oregon Legislature's Key Performance Measure (KPM #11) related to EAB's work requires that EAB issue 80% of EAB decisions within 45 days. A higher percentage is better.

HOW WE COMPARE: EAB performance in SFY 2023 was 36%. Oregon ranks 33rd in performance among the 48 states with higher authority appeals. However, EAB has improved performance every month of calendar year 2023, and exceeded its target in May and June 2023.

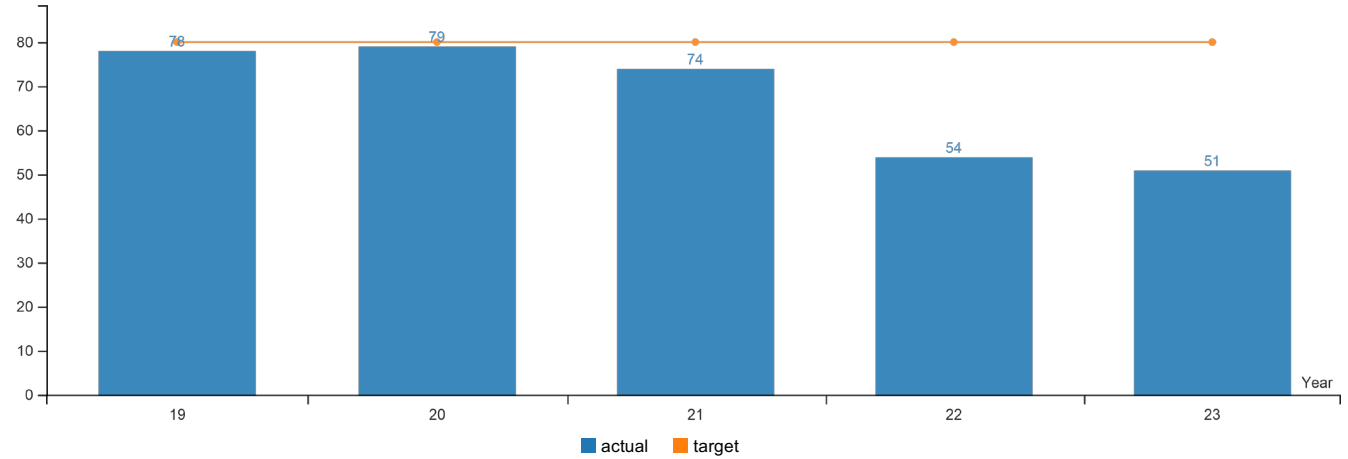
Factors Affecting Results

To address a backlog of cases generated during FY 2022, EAB implemented changes to reduce the ages of its pending cases. One change was to expand temporarily the parameters for when EAB will issue a decision adopting an order issued by the Office of Administrative Hearings (OAH) that has been appealed to EAB, resulting in EAB having to write fewer full decisions. EAB staff were able then to focus its limited resources on complex cases, cases of first impression, and cases that required reversal, modification, or to be remanded to the OAH for further proceedings. EAB was also able to decrease the age of its pending cases because it had an additional limited duration employee for most of FY 2023, and was fully staffed beginning in November 2022. EAB also continued to

streamline the decision-writing process, and shifted more writing duties to all staff. Finally, because EAB has experienced an increased number of applications for review that were referred to EAB from the OAH that were already more than 45 days old at the time of referral, EAB is working with the OAH to reduce that number.

KPM #12	TIMELINESS OF NEW STATUS DETERMINATIONS - Percentage of new status determinations completed within 90 days of the end of the liable quarter.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Timeliness of New Status Determination					
Actual	78%	79%	74%	54%	51%
Target	80%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: 51% of registrations were completed within 90 days in SFY 2023.

OUR STRATEGY: To implement processes to monitor and ensure tax accounts are established within 90 days of the end of the first of the quarter in which liability occurs. This includes working with those who do not provide the Department with timely information needed to start the status determination process and identifying ways to streamline processes and more agilely utilize our staff.

ABOUT THE TARGET: The DOL sets the target of the timeliness for new status determinations at 70%. The Department set a higher target based on the importance of this measurement to the Department's business and the long-term goal of the DOL to reach 89%. Determining employer status in a timely manner influences the timeliness of getting wage data that is needed to quickly and accurately process claims and influences the timeliness of UI tax payments.

HOW WE COMPARE: Performance in SFY 2023 was 51%. The measure ranged from 54% to 79% during SFY 2018-2022. The SFY 2023 performance is lower (worse) than the target of 80% and lower than the target of 70% established by the DOL.

Factors Affecting Results

There were two key elements that affected the overall performance of this specific measure.

Staffing continued to be a struggle into FY 2023. As new employees were hired, many of the remaining experienced examiners were assigned to facilitate smooth transition and preparation for the new computer system including rollout testing and training. In addition, during this time many trained employees resigned for retirement or promotion resulting in corporate anemia. While positions

were filled with new employees, there was a significant loss of experienced reviewers. While new staff grew into their jobs, the immediate impact on work in existing queues was delayed.

Movement from legacy system to a new system. The move to the new system from the legacy system also impacted the amount of staff time processing new employer subjectivity. Preparation for the new system including ensuring that data form the legacy system would be as accurate as possible in the new system, system training and testing, required staff resources that affected the processing of new employer subjectivity.

As the newer staff were trained, and as people became familiar with the new system, registration timeliness improved. On 06/16/2023:

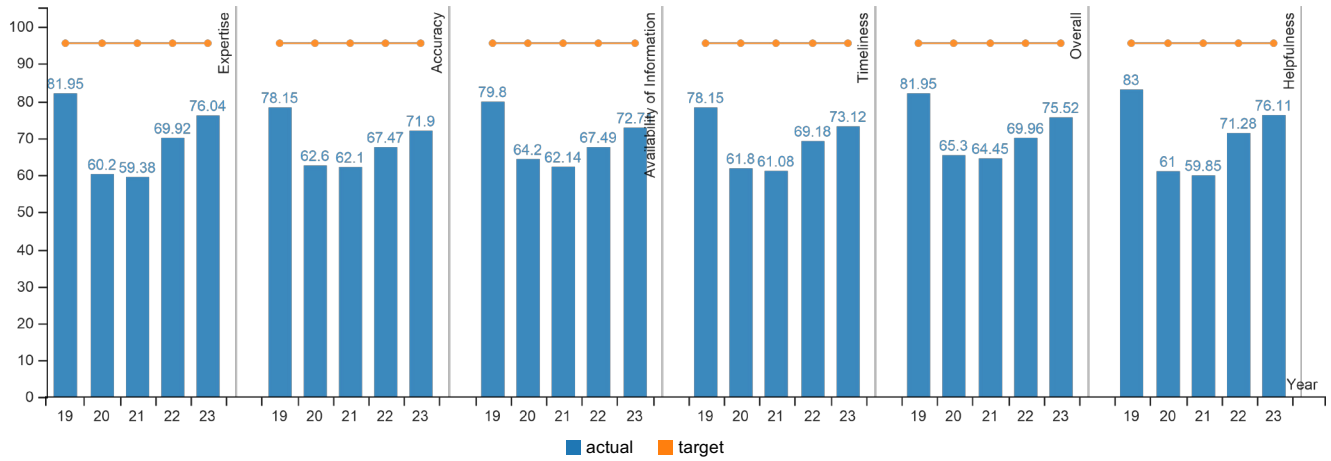
- 86% of all new employer registrations were less than 30 days old
- 11% were 30-60 days old
- 1% were 60-90 days old; and
- 2% were older than 90 days old.

Over the course of the year, performance steadily improved. Unfortunately, the overall timeliness was greatly affected by an influx of historic work items from our agency partners. This reduced timeliness to 51% by the end of June. Since that time, the team continues to make progress in improving new registration timeliness. The Department began using new tools afforded by our new system which allows for performance review daily and better management of the registration process. However, additional improvements to the online combined registration system, a process shared by our agency, the Department of Revenue, Department of Consumer and Business Services, and the Secretary of State's office, are still necessary to ensure registrations contain complete information and allow for more automated determinations. The Department continues to outreach to employers and their representatives to reduce the number of late registrations and to monitor timeliness.

A significant percentage of status determination work arrives at the Department as part of a shared combined business registration process. This process previously coordinated by the Secretary of State and now coordinated by the Department of Revenue, also involves the Department of Consumer and Business Services. Maintaining a system that meets the diverse needs of these agencies can also present challenges.

The Department is in the process of modernizing both our business processes and our technology systems for UI and Paid Leave programs. While this is a multi-year endeavor, modernized systems and processes will allow for needed additional improvements to the online combined registration system and will ultimately provide for greater customer service. In addition, the increased reporting capabilities and the workflow tools of the modernized system create greater visibility into processing queues allow for continued process improvement and streamlining. This in combination with trained staff and the movement from legacy account determinations to account determinations native to the modernized system have had a positive effect on registration timeliness overall. Assuming stabilized staffing, we anticipate seeing continued improvements to this KPM through 2024.

KPM #13	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent," including overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2019	2020	2021	2022	2023
Expertise					
Actual	81.95%	60.20%	59.38%	69.92%	76.04%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Accuracy					
Actual	78.15%	62.60%	62.10%	67.47%	71.90%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Availability of Information					
Actual	79.80%	64.20%	62.14%	67.49%	72.71%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Timeliness					
Actual	78.15%	61.80%	61.08%	69.18%	73.12%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Overall					
Actual	81.95%	65.30%	64.45%	69.96%	75.52%
Target	95.50%	95.50%	95.50%	95.50%	95.50%
Helpfulness					
Actual	83%	61%	59.85%	71.28%	76.11%
Target	95.50%	95.50%	95.50%	95.50%	95.50%

How Are We Doing

PERFORMANCE: Data for SFY 2023 represents survey responses from job seekers, including UI claimants and non-claimants, as well as employers who listed job openings with the Department. Performance in overall service quality during SFY 2023 was 75.5% and is closely tied to the other measures of performance for customer satisfaction including expertise, accuracy, availability of information, timeliness, and helpfulness. The performance is below (worse than) the target of 95.50%.

OUR STRATEGY: To continuously prioritize and execute customer service improvements. The Department monitors the information received from monthly customer satisfaction surveys, seeking to identify ways to improve.

ABOUT THE TARGET: The Department set the target for favorable rating at 95.50% to aspire for the highest quality customer service for job seekers, businesses with recruitments, and UI claimants. Although the target was set based on a completely different survey methodology, the Department continues to pursue the high standard to support business and promote employment.

HOW WE COMPARE: The performance in overall service quality in SFY 2023 was 75.5%. The measure has varied between 64.45% and 83.30% during SFY 2018-2023.

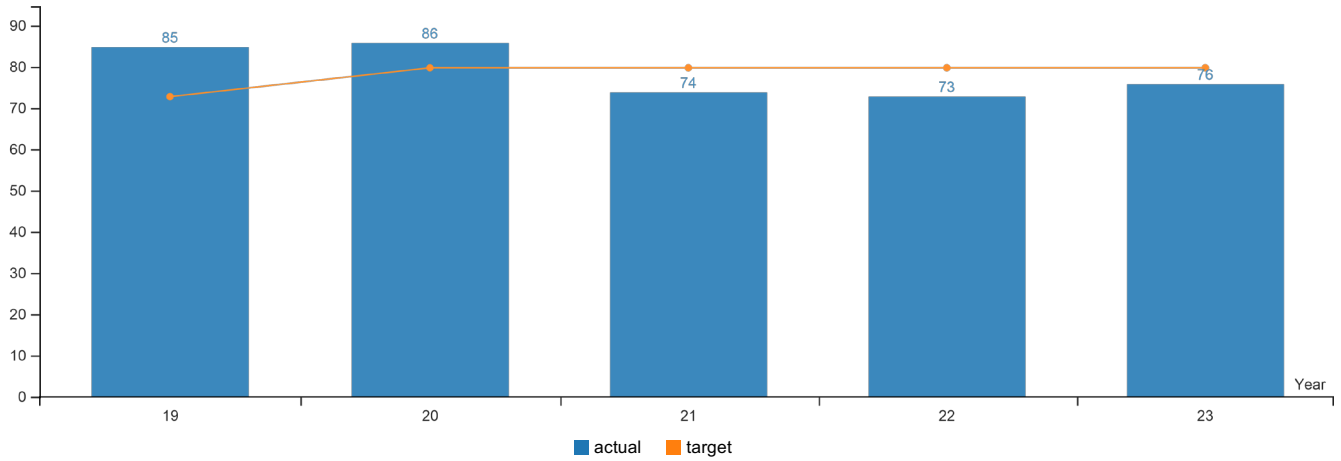
Note: UI claimants were excluded from the survey universe during SFY 2021 as a result of the COVID-19 pandemic. UI claimants were added again beginning with SFY 2022.

Factors Affecting Results

Beginning in January 2022, the Department began full emergence from the COVID-19 Pandemic support of UI services. With WorkSource Oregon centers fully open, the Department initiated a statewide standard, providing a uniformed level of UI support by Workforce Operations staff in the WSO centers. UI support in the WSO centers is now provided above that which was provided pre-pandemic, yet below the full extent of that which was provided during the Pandemic. For job seekers and businesses: The Department has continued to actively focus on its evolving service delivery model. Correlating gains in Customer Service Satisfaction can be seen from SFY 2022 to SFY 2023. In November 2022, phone systems in the Portland Metro Area WSO centers were connected to manage call volume and reduce wait times more efficiently. The process for verifying identity through a third party was replaced by in-house staff verification in April 2023. This has simplified and streamlined the process for UI claimants. A statewide virtual customer service delivery model was initiated in March 2023. This allows customers to schedule virtual meetings with staff in any WSO center statewide, thereby removing geographic restrictions to receiving WSO services.

KPM #14	FOUNDATIONAL SURVEY RESPONSE RATE - Ordinary (non-weighted) arithmetic mean of four annual response rates: (1) Occupational Employment Statistics employment; (2) Occupational Employment Statistics units; (3) Annual Refiling Survey employment; and (4) Annual Refiling Survey units.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
FOUNDATIONAL SURVEY RESPONSE RATE					
Actual	85%	86%	74%	73%	76%
Target	73%	80%	80%	80%	80%

How Are We Doing

PERFORMANCE: Data reported reflect response rates for the calendar year. The 2023 measure (based on 2022 calendar year data) shows a 76% response rate which is below (worse than) the target of 80%.

OUR STRATEGY: The Workforce and Economic Research Division (Research) follows a well-established research protocol in partnership with the federal Bureau of Labor Statistics (BLS) to complete the Quarterly Census of Employment and Wages (QCEW) and Occupational Employment and Wages Statistics (OEWS) surveys. Research staff work towards maximizing compliance and lessening reporting burden.

ABOUT THE TARGETS: Higher response rates (percent) lead to more robust data that can produce more reliable estimates. The target response rate incorporates data from both the BLS and the Department. The target response rate is 80%, higher than the federal contracted target rate.

HOW WE COMPARE: The actual response rate of 76% for reporting year 2023 is below the target of 80% but up from last year's measure of 73%. The measure has varied between 73% and 86% during reporting years 2018-2023.

Factors Affecting Results

The data represent response rates from the Quarterly Census of Employment and Wages and the Occupational Employment and Wage Statistics surveys. These two sources of information, gathered from employers in every industry and area of Oregon, are foundational to the Research Division's published and publicly available industry and occupational statistics.

Survey response rates are influenced by: an appropriate survey length; relevancy of a survey topic to the recipient; follow-up actions, such as multiple contacts to request completions; and delivery methods. The Research Division uses survey instruments designed by the BLS to provide high-quality data that meet national statistical standards. Also, research staff work with employers to collect detailed and accurate responses.

In 2022, staffing levels were down in the Occupational Employment and Wage Statistics (OEWS) program which made reaching the 80% target very difficult. Additionally, a new electronic reporting system, QUEST, was implemented by the BLS for the Quarterly Census of Employment and Wages (QCEW) program while at the same time the Department was training staff and transitioning to the FRANCES system internally. Despite these challenges, the Research team continued to meet federal program deliverables. The Department anticipates continued challenges as new staff are onboarding, training, and settling into their new roles; and, the Department expects to increase performance in the 2023 calendar year.

Affirmative Action Plan 2025-2027



State of Oregon
Employment Department

Support Business | Promote Employment

CONTENTS

Director's Letter 1
Agency Overview 2
Vision and Mission 3
Values, Operating Principles, and Strategic Goals 3
Key Affirmative Action Contacts: 4
Organizational Chart 5
Roles for Implementation of Affirmative Action Plan 5
- Roles and Responsibilities 5
- Accountability Mechanisms 6
- Executive Staff 6
- Management Staff 7
- Other Staff 7
- Affirmative Action Progress Report for July 1, 2023 – June 30, 2025 8
  - Progress Toward Strategies and Goals 8
  - Alignment with Strategic Plan 19
  - Leadership Evaluation Report 19

July 1, 2022 – June 30, 2024 21
- Progress Made or Lost Since Last Biennium: Demographics Analysis 21

July 1, 2025 – June 30, 2027 24
- Affirmative Action Plan Goals 24
- Complaint Options 29
- Succession Plan 32
- Contracting (ORS 659A.015) 32

Appendix A - State Policy Documentation 33
Appendix B – Federal Documentation 34

Appendix C – Agency Documentation....35
Policy Links....35
Affirmative Action Policy Statement....35
Agency Diversity and Inclusion Statement....36
Required Training, Education, and Development Activities....37
Equity and Inclusion Recruitment Question Guide for Managers....40
Adding Equity and Inclusion into Managers' Performance, Accountability, and Feedback (PAF) Plans....46
Samples of Director's Messages....53
Samples of Newsletters....69
Complaints Flowchart....87
Equity and Inclusion Council Charter....88
Equity and Inclusion Council Membership Participation Agreement....92
Appendix E – Report Tables....94

Oregon
Tina Kotek, Governor

Employment Department
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Salem, Oregon 97311
503-947-1394
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July 8, 2024

I am proud to share the Oregon Employment Department's Affirmative Action Plan for the 2025-2027 biennium. We created our plan to specifically align with our Strategic Plan and our Diversity, Equity, and Inclusion Plan, as well as to celebrate our collective diversity and passion for prosperity in each of Oregon's communities, and to dismantle barriers such as structural racism, sexism, and ableism.

In the past biennium, we focused on building our capacity and creating tools for promoting equity and accessibility. This biennium, our primary focus is leveraging these new resources to work towards our goals and measure progress. Our plan includes a wide range of specific strategies to address our goals, including policy frameworks, recruitment processes, trainings, events, employee resource groups, and more. Every employee has a role to play in helping us achieve our goals, including our leadership teams who have specific performance measures for promoting affirmative action and diversity, equity, and inclusion.

I want to extend my deepest thanks to our employees, who show up every day to help us achieve our vision of an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential and create prosperity in every community. Your collective dedication to respect, integrity, and community is why I know we can achieve our affirmative action goals. Together, we will break down barriers and build connections throughout our agency, and throughout the state.

Sincerely,

David Gerstenfeld
Agency Director

Agency Overview

The Oregon Employment Department (OED) is made up of roughly 1,800 employees who oversee programs that support businesses and promote employment. OED strives to create thriving communities and economic resilience across Oregon by empowering a skilled and supported workforce that meets the needs of current and emerging businesses.

Workforce Operations is a key partner in WorkSource Oregon. Through the WorkSource Oregon centers, this division provides resources to diverse job seekers in support of their employment needs and serves Oregon businesses by recruiting and referring the best-qualified applicants to jobs. It also provides policy and process leadership, staff training, and operational support to centers across the state.

Unemployment Insurance provides temporary financial aid to eligible individuals who have lost their jobs through no fault of their own and are actively seeking new employment.

Paid Leave Oregon provides paid time off from work to care for a family member with a serious illness, to bond with a new child, to care for one's own serious health condition, and to support survivors of sexual assault, domestic violence, harassment, stalking, or bias crimes.

Contributions and Recovery processes payroll reports to ensure that employer and employee contributions are allocated to fund the Unemployment Insurance and Paid Leave Oregon trust funds. The division also audits payroll reports, investigates employee wages, and supports fund-recovery from employers and claimants.

Workforce and Economic Research develops and distributes quality labor market information to promote informed decision making to both employers and job seekers, as well as local governments and the state legislature. Information is shared through reports, presentations, and newsletters; data and content are shared regularly on **www.qualityinfo.org** and through media outlets across Oregon.

Modernization is a multi-year initiative aimed at transforming the way OED serves customers by improving business processes and replacing or creating new systems to support the agency.

Shared Service Divisions support agency operations and include the following teams: Administrative Business Services, Communications, Equity and Inclusion, Human Resources, Information Technology Services, and the Director's Office, which includes Legislative Affairs, Internal Audits, and the Office of Strategy, Innovation, and Performance (Strategy Office).

Vision and Mission

The Oregon Employment Department envisions an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community.

The mission of the Oregon Employment Department is to support business and promote employment. We administer programs that support financial stability for Oregon's workers and collaborate to provide resources, including quality data and information, to connect the needs of employers and job seekers.

Values, Operating Principles, and Strategic Goals

The Oregon Employment Department's values and ways of conducting business are crucial to the success of our programs and the entire workforce system. The Oregon Employment Department commits to the following values in our work with customers, partners, Tribal governments, and other interested parties:

Integrity

We lead with honesty, service, and personal responsibility, always seeking opportunities for continued learning.

Respect

We value our staff, customers, and partners. We promote an inclusive environment, assume good intent, and treat others with courtesy and compassion.

Community

We foster a sense of belonging and strive for accessibility and engagement to create positive impacts where we live and work.

Our work is guided by the following **operating principles**:

- We are conscientious stewards of public resources.
- We are accountable for our actions.
- We are inclusive and transparent in our decision-making.
- We partner to address community needs.
- We promote a positive and safe learning environment.
- We work hard and support wellbeing at work.

Our **strategic goals** are to:

- Continually advance our partnerships and systems to improve customer service and accessibility.

- Implement a framework for organizational improvement to increase efficiency and effectiveness.
- Foster an inclusive and fair work environment where employees feel valued and supported.

Key Affirmative Action Contacts:

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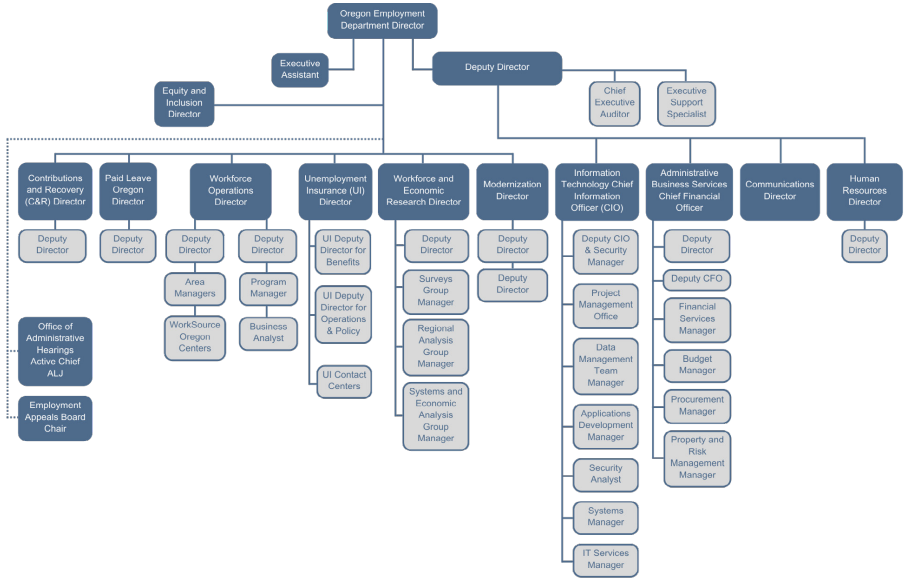
Organizational Chart



Roles for Implementation of Affirmative Action Plan

Roles and Responsibilities

All employees have an important role in implementing OED's Affirmative Action Plan. This is reflected in the requirement for every OED job posting to include the following desired attribute: "Commitment to valuing diversity and promoting inclusion." Hiring managers score all candidates on this desired attribute and include at least one equity and inclusion question in each interview. See Appendix C for the guidance hiring managers use in every recruitment posting to ensure potential candidates are aware of the high importance OED managers place in this area.

Accountability Mechanisms

Accountability for affirmative action is implemented through a variety of mechanisms, including the following:

- Embedding affirmative action, equity, and inclusion into managers' Performance, Accountability, and Feedback (PAF) plans (see Appendix C)
- Holding regular leadership check-ins with members of the Equity and Inclusion Office
- Requiring specific actions throughout the recruitment process
- Regular reviewing and following up on employee surveys
- Receiving and following up on individual employee feedback
- Conducting Workday demographic analyses
- Requesting feedback from specific groups such as the Equity and Inclusion Council, Empowerment Groups, Wellness Committee, etc.

Executive Staff

Members of the agency's executive team lead their divisions in completing Affirmative Action Plan requirements and ongoing learning and development to inform their work. Staff from OED's Equity and Inclusion Office partner with each executive to provide support and guidance in these efforts. Meetings between executive staff and members of the Equity and Inclusion Office occur twice a month or more, depending on current projects. From July 2023 to June 2024, the executive team participated as a group in a training on neurodivergence, a training on trauma-informed tools for leadership, and a three-part training series on racial equity to help inform their leadership on affirmative action. Several executives also held trainings on these topics for their management teams. The executive team also reviewed and gave feedback on the surveys, demographic analysis, and proposed goals for this Affirmative Action Plan.

The agency director is the executive sponsor of the agency Equity and Inclusion Council and has played a key role in expanding equity and inclusion work throughout the agency. He regularly shares the value of equity and inclusion during Executive Team meetings, meetings with interested parties, and in communications to all employees (see Appendix C for samples). He attends almost all events and trainings sponsored by the council and frequently promotes the events in his all-staff messages. He continues to be a strong, visible presence in the agency's equity and inclusion work and is responsible for ensuring accountability for the agency's affirmative action goals. From 2023-2024, he oversaw the expansion of the agency's dedicated equity and inclusion staff from one to seven permanent, fulltime employees and formed them under an Equity and Inclusion Office. The director of this office reports to the agency director.

The director of equity and inclusion serves as the agency's Affirmative Action Representative and supervises the six full-time Equity and Inclusion Office staff. This position, along with the director of human resources, also serves as an advisory member of OED's Equity and Inclusion Council. The director of equity and inclusion is a member of the executive team and provides vision, direction, counsel, and leadership to all employees in areas of equity, diversity, and inclusion in their daily work and in the programs and activities of the agency. This position also attends meetings with the Department of Administrative Services Office of Cultural Change and serves on their Diversity, Equity, Inclusion, and Belonging Cabinet.

Management Staff

Managers are essential in implementing equity across all agency processes and have specific affirmative action responsibilities under Executive Order 22-11. These responsibilities are reflected in the following requirements in all OED supervisor position descriptions:

- Effectively carries out the agency's affirmative action, diversity, equity, and inclusion goals and responsibilities to achieve affirmative action objectives
- Work to improve implementation of the agency's affirmative action plan using professional development, performance assessments, and performance evaluations
- Maintains a professional attitude and inclusive work environment free of harassment and other forms of discrimination

Accountability for promoting affirmative action, equity, and inclusion is embedding in managers' Performance, Accountability, and Feedback (PAF) plans (see Appendix C). Managers lead their teams in engaging in equity discussions, attending relevant training courses, and providing feedback and ideas to the Equity and Inclusion Office and Equity and Inclusion Council.

Other Staff

While all staff have an important role in achieving affirmative action goals, specific offices such as the Equity and Inclusion Office, Human Resources, and Communications, along with key classifications such as Learning and Development Specialists, have critical responsibilities and overlap in this work. For example, the Equity and Inclusion Office staff support all divisions in implementing Affirmative Action Plan and Diversity, Equity, and Inclusion Plan goals. They also support the Equity and Inclusion Council in creating events, newsletters, and other projects to help meet the agency's goal of a diverse and inclusive workforce.

Human Resources oversees all recruitment and disciplinary processes, both of which are relevant to achieving an inclusive and diverse workplace. OED's Human Resources recruitment team partners with the Equity and Inclusion Office to discuss current recruitment processes and co-create new guidance and best practices to continuously improve outcomes. The Human Resources Business Partner team have consulted with the Equity and Inclusion Office to discuss potential disciplinary concerns, equity considerations, and next steps.

The Communications team participates in trainings related to inclusive language and partners closely with the Equity and Inclusion Office to ensure as many internal and external communications are reviewed for inclusive and plain language. Learning and Development specialists from across the agency regularly partner with the Equity and Inclusion Office, particularly in terms of developing accessible trainings for employees and promoting equity and inclusion trainings throughout the agency. These staff also help ensure alignment among the agency's affirmative action goals and critical resources such as OED's Manager and Recruitment toolkits.

Affirmative Action Progress Report for July 1, 2023 – June 30, 2025

Progress Toward Strategies and Goals

Goal 1: OED will continue to foster fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity.

Overall Progress Report: OED has continued to invest resources into multiple strategies to foster fairness, equity, and inclusion in the workplace. This includes fully staffing an equity and inclusion office, hosting required and optional learning opportunities, raising awareness through all-staff newsletters and emails, and creating frameworks and tools to embed equity and inclusion into policies and processes. OED measures the success of this overall goal through data sources such as training reports and employee surveys and focus groups.

Strategies:

a. OED will fully staff the agency's Equity and Inclusion Office with five full-time employees by Jan. 31, 2023, as proposed in its Agency Request Budget for 2023-2025. This strategy may need to be adjusted depending on the final budget that is passed by the Oregon State Legislature and signed by the governor in 2023.

   i. Progress report: The Equity and Inclusion Office had two full-time staff on Jan. 31, 2023, and hired four more by Feb 21, 2023.

      - The three-week delay in reaching this goal was primarily caused by extended discussions regarding the classifications of the new positions.
      - The office hired a seventh full-time employee on Oct. 2, 2023.

b. OED will complete training all current employees and regularly train new employees in the Culture Matters Part 1: Managing Unconscious Bias and Culture Matters Part 2: Bystander Intervention Skill Building offerings.

   i. Progress report: From July 1, 2023, through June 30, 2024, OED trained 368 employees in Culture Matters Part 1. To date, approximately 62% of current

employees have received this training, and over 2,030 total employees (current and former) have received the training.

- 91% of post-training survey respondents reported that they could apply what was learned to their work, either through improving workplace culture or in how we serve our customers.
- OED hired almost 360 employees during this time, which included a large hiring surge to support the launch of Paid Leave Oregon benefits in August 2023. While OED has not yet trained all new and current employees due to the large influx of new employees, OED will continue tracking progress and sending registration reminders to employees and managers.
- Monthly training sessions are scheduled through January 2025, and more sessions will be added throughout 2025.

ii. Progress report: From July 1, 2023, through June 30, 2024, OED trained 241 employees in Culture Matters Part 2. To date, about 31% of current employees have received this training, and over 660 total employees (current and former) have received the training.

- 93% of post-training survey respondents reported that they could apply what they learned to their work, either through improving workplace culture or in how we serve our customers.
- As mentioned above, due in part to a large hiring surge, OED has not yet trained all new and current employees. OED will continue tracking progress and sending registration reminders to employees and managers.
- Monthly sessions are scheduled through January 2025, and more sessions will be added throughout 2025.

c. OED will conduct quarterly drop-in sessions open to all staff to practice bystander intervention techniques.

i. Progress report: OED began offering these quarterly sessions in August 2023 with a session called “Tone from the Top”. Through June 30, 2024, over 110 employees have attended these sessions. 94% of post-training survey respondents reported that they could apply what was learned to their work.

ii. Progress report: In February 2024, OED added a second session called “Community Cultural Wealth” to this quarterly series. Through June 30, 2024, over 40 employees have attended these sessions. 88% of post-training survey respondents reported that they could apply what they learned to their work, either through improving workplace culture or in how we serve our customers.

d. OED will assist managers in facilitating equity circles (or future projects related to discussions of equity and inclusion) upon request/as needed and offer practice sessions.

    i. Progress report: OED's Equity and Inclusion Office (EIO) staff have helped multiple individual managers in planning and leading equity circles, as well as requesting managers' feedback on the project in over 35 individual meetings with managers.

        - In September 2023, the office updated the equity circle resource list and created several lesson plans as additional resources for managers.
        - At OED's October 2023 all-manager summit, officestaff trained all managers on equity circles and provided several practice scenarios that were informed by the individual feedback sessions and equity circle participant surveys. 82% of post-training survey respondents reported that the training was relevant to their position as a manager, and 78% reported that the speakers were effective in sharing the information.

e. OED will create and facilitate empowerment groups. The first four groups will be announced by Feb. 15, 2023. See Goals 2 and 3 for more information.

    i. Progress report: OED's Equity and Inclusion Office announced the first four empowerment groups on Feb. 16, 2023. The one-day delay was due to also onboarding four staff in February 2023 onto the Equity and Inclusion Office team.

        - The first four empowerment groups were Leaders of Color; People with Disabilities; Spanish Language Learning and Practice; and Parents, Guardians, and Caregivers. OED announced three more groups at the end of 2023: Mental Health and Neurodivergence; Women in the Workforce; and Queers and Allies.
        - Each group is also open to allies and has a liaison from the Equity and Inclusion Office to provide support and an executive sponsor.
        - The groups meet at least once a month, and all employees are allowed at least two hours per month for empowerment group meetings.
        - In a spring 2024 survey of attendees, over 85% of respondents reported that the groups help them feel valued and supported in reaching their full potential.

f. OED will continue providing a wide range of learning opportunities open to all employees on topics such as trauma and trauma-informed practices, anti-racism, micro-aggressions, racial equity, mental health, Veterans, restorative justice, history of race in Oregon, gender, and gender identity. In response to interest expressed by employees in the fall 2022 survey, topics will also include older and younger workers;

parents, guardians, and caregivers in the workplace; neurodivergence; and autism. OED will host at least 15 events throughout the biennium.

i. Progress report: Since July 1, 2023, OED has provided 12 learning opportunities open to all employees:

- Hispanic Heritage Month Celebration
- Accommodations and Me
- Living with a Disability as an OED Employee
- LGBTQIA2S+ History in Oregon with Basic Rights Oregon
- Behavioral Health 101 with the National Alliance on Mental Illness
- In Our Own Voices: Panel with the National Alliance on Mental Illness
- Bridging Cultures: Native American Communities
- Black History Month: Oregon's Civil Rights Years:
- Celebrating Arab Heritage with the Arab American Cultural Center of Oregon
- Come Take a Walk in Our Shoes: Deaf Culture & Communication with the Oregon Association of the Deaf
- Asian and Pacific Islander Heritage Fest
- Jewish American Heritage Month: The Normalization of Antisemitism in America with the Jewish Federation of Greater Portland
- Topics to cover in the second half of the biennium are older and younger workers; parents, guardians, and caregivers in the workplace; Veterans; restorative justice; neurodivergence; and autism.

g. Per the 2021-2023 Affirmative Action Plan, OED will allocate a minimum number of hours for employees and managers to attend diversity, equity, and inclusion training, events, and empowerment groups. OED will allocate a required minimum number of hours for all managers to participate in training on topics such as unconscious biases, anti-racism, restorative justice, and facilitation skills.

i. Progress report: OED has allocated a minimum of three hours per quarter for non-supervisory employees to participate in optional DEI professional development, and three hours per quarter of required DEI professional development time for all supervisory managers.

- As of June 30, 2024, all executives have shared this goal with their managers and represented staff and begun implementation.

h. OED will develop an agency wide equity framework as a tool for proactively preventing or reducing unintended disparate impacts of policies and projects that affect OED's

workforce. The Equity and Inclusion Office will work with each division to develop implementation guidance specific to their division.

    i. Progress report: OED started a workgroup for this goal in January 2024, and the workgroup has created the draft framework. The Equity and Inclusion Council will review it next. Afterward, the workgroup will create a tool to help employees use the framework, share with the Executive Team, and ask for approval and adoption.

i. OED will improve the use of inclusive language (plain language, gender-inclusive, transparent) in the agency's job postings and ensure the agency's goal for equity and inclusion is clear and direct.

    i. Progress report: OED started a workgroup of the Equity and Inclusion Office and Human Resources recruitment team for this goal in January 2024 that combines this goal and Goal 1.m. This goal has a projected end date of Dec. 31, 2024.

j. OED will request employee input regarding building a culture of equity and inclusion to determine what strategies are working well and what strategies need to be changed or developed.

    i. Progress report: OED asked employees for feedback on building a culture of inclusion through various methods. These included an all-staff survey in October 2023, ongoing training and event surveys, a survey from the Equity and Inclusion Office in April 2024, division-specific focus groups and surveys, sessions with the Equity and Inclusion Council, and focus groups with six of the seven empowerment groups.

        - The feedback has helped inform current training, newsletter topics, and the 2025-2027 Affirmative Action Plan.

k. OED will embed accountability for promoting equity and inclusion into all supervisory managers' performance account- ability and feedback (PAF) plans. This will include templates and examples of what is expected of managers.

    i. Progress report: In December 2023, OED gave managers guidance on how to include accountability for promoting equity and inclusion in PAF plans (see Appendix C). By June 30, 2024, all executives have shared this goal with their teams and started to put it into action.

l. OED will develop and implement a strategic communications plan to promote the agency's equity work throughout the agency, including videos, newsletters, and other tactics to actively engage existing employees and communicate the agency's equity work to potential applicants. This plan will be informed by employee input.

i. Progress report: OED finalized this strategic communications plan in December 2023 and is creating additional materials. The due date for implementation is July 31, 2024, and this goal is on track.

m. OED will review and update applicant screening and interview processes to focus scoring on the skills and qualities candidates bring, including how they are informed by both lived and professional experience.

i. Progress report: OED started a workgroup for this goal in January 2024 of the Equity and Inclusion Office and Human Resources recruitment team that combines this goal and Goal 1.i. This goal has a projected end date of Dec. 31, 2024.

n. OED will develop or obtain anti-bias training for all hiring managers and interview panelists.

i. Progress report: OED received an online training on this topic from the Department of Administrative Services (currently titled "DAS – CHRO - Interview Panelist") and shared it with all managers on Nov. 4, 2023. OED requires hiring managers to send the training link to all interview panelists, and this requirement is documented in OED's Recruitment Toolkit.

- As of June 30, 2024, OED has also completed a first draft of a supplementary live training on reducing bias during the interview process.

Goal 2: OED will achieve at least proportionate (8%) representation of people with disabilities at all levels of the agency and as documented through Workday reporting, raise awareness of disability inclusion, reduce stigma related to disability, promote universal accessibility practices, and support reasonable accommodation requests.

Overall Progress Report: Workday data shows an increase in employees with disabilities from 3.5% in June 2022 to 4.7 % in June 2023, and to 5.1% by June 2024. While this is positive, it is still below our 8% goal. An internal survey from March 2024 shows at least 7.5% of employees identify as having one or more disabilities. Some employees have shared concerns about the Workday disability reporting tool, indicating a need for more transparency and clarity. OED will ask the Department of Administrative Services for more information.

Strategies:

a. OED will incorporate messaging about disability in its Equity and Inclusion strategic internal communications plan to inform employees of the definition of disability and how Workday's demographic information is and is not used, with the goal of more employees providing their disability information in Workday and enabling better tracking of any trends related to disability. This plan will also include developing internal resources regarding disability and employment for all employees and managers.

i. Progress report: OED finalized its equity and inclusion strategic communications plan in December 2023. In January 2024, OED began including guidance for employees on providing their disability information in Workday in its ongoing "Disability Awareness: Sharing our Stories in the Workplace" newsletter series. OED will develop additional communications on this topic as part of its 2025-2027 goals.

b. OED will provide at least six all-staff learning opportunities and six all-staff communications related to disability inclusion per biennium. The learning opportunities will include virtual or recorded options that staff can consume at various times and locations.

   i. Progress report: OED has exceeded the goal for all-staff communications by sending 12 all-staff newsletters: eight for its "Disability Awareness: Sharing our Stories in the Workplace" series; two for National Disability Employment Awareness Month; one for World Autism Day; and one for Deaf History Month. OED has hosted five all-staff learning opportunities and is well on track to meet its goal of hosting six by the end of the biennium. The topics were living with a disability as an OED employee, living with serious mental illness, behavioral health 101, reasonable accommodations in the workplace, and Deaf culture and communication.

c. OED will create one or more empowerment group focused on disabilities. At least one of these groups will be announced by Jan. 15, 2023 (this due date was a typo and should have been Feb. 15, 2023, per Goal 1.e. above). All empowerment groups focused on disabilities will have active executive-level sponsorship and participation. The groups will provide connection to mentors and a safe space to raise concerns, questions, and ideas related to disability inclusion.

   i. Progress report: OED's Equity and Inclusion Office announced a People with Disabilities Empowerment Group on Feb. 16, 2023.The one-day delay was due to also onboarding four staff in February 2023 onto the Equity and Inclusion Office team. OED also announced a Mental Health and Neurodivergence Empowerment Group on Dec. 20, 2023, which is also open to allies.

      - Each group is open to allies and has a liaison from the Equity and Inclusion Office to provide support and an executive sponsor.
      - Each group meets at least once a month, and all employees are allowed at least two hours per month for empowerment group meetings.

d. OED will solicit regular input and feedback from all staff regarding disability inclusion, which may include all-staff surveys and targeted focus groups.

i. Progress report: OED includes a feedback form in all equity and inclusion newsletters. During this report period, OED did not receive any feedback related to disability inclusion. OED surveyed all staff on equity and inclusion in April 2024 — including by disability status — to help identify any trends connected to disability status.

   - Only 17% of employees completed the survey. However, a high percentage of respondents with disabilities felt they lacked fair opportunities for development and advancement. There were no other significant findings related to disability status. 70% of respondents said they understood the reasonable accommodations process for employees. 16% were neutral or found it not applicable, and 14% did not understand the process.

ii. In a spring 2024 survey of the People with Disabilities Empowerment Group, 80% of the 15 respondents reported increased networking, mentoring, policy review, or learning opportunities. 60% also reported increased professional development, leadership, or career growth opportunities.

   - During a feedback session with the group, some members identified a desire for increased professional development and learning opportunities, more time for the groups, barriers due to busy schedules or not enough manager support, and more information on responses to their input. Some members also identified that the group has been helpful for navigating the accommodations process and general resource sharing. They feel comfortable bringing their full selves to the group without fear of judgment, and it has been a good opportunity to advocate for employees with disabilities.

iii. As the Mental Health and Neurodivergence Empowerment Group had just begun meeting during this survey period, OED has not yet requested feedback from this group.

e. OED will collaborate with community members and partners to plan ways to increase employment for people with visible and invisible or hidden disabilities.

   i. Progress report: OED's Equity and Inclusion director met with representatives of Vocational Rehabilitation to discuss ideas around internships and job coaches in March 2024 and April 2024 and will continue to connect with this resource.

f. OED will provide ongoing trainings, lunch and learns, and events that help broaden our knowledge base while decreasing stigma around disability in the workplace.

   i. Progress report: As reported in Goal 2.b. OED has provided five learning opportunities to broaden our knowledge base and decrease stigma around disability in the workplace.

g. OED will create a National Disability Employment Awareness Month campaign, which may include guest speakers or public-facing materials.

    i. Progress report: As reported in Goal 2.b. OED held a National Disability Employment Awareness Month campaign in October 2023. The campaign included two newsletters and four events (detailed in progress report for Goal 2.b.). The events were “Living with Disability as an OED Employee” (panel event), “Behavioral Health 101” with the National Alliance on Mental Illness, “Our Own Voices” (panel event with NAMI), and “Accommodations and Me.”

h. OED will increase the equity circle resource list to include additional resources on employees with disabilities and employees of color with disabilities.

    i. Progress report: OED completed this update in September 2023 and informed managers in an October 2023 training on equity circles. OED informed employees through an October 2023 all-staff email (see Appendix C).

i. OED will review and update all public-facing messages, such as job postings and employee resource pages, regarding disabilities, including accommodations information, right to access services, and employment opportunities. One focus of the updates will be to ensure the use of positive, affirming language around accommodations requests. All employees and managers will know how to request accommodations and understand the process.

    i. Progress report: OED conducted this review in March 2024 with consultants from the Job Accommodation Network and received positive feedback. The feedback and minor suggested updates were shared with the agency’s Equity and Inclusion Council in June 2024.

    ii. OED will also begin sending a short, quarterly survey to employees whose reasonable accommodation requests were completed in the last quarter to request feedback on the process and identify any opportunities for improvement.

    iii. As reported in Goal 2.d., OED surveyed all staff on equity and inclusion in April 2024, with a 17% response rate. 70% of the respondents reported that they understood the reasonable accommodations process for employees, with 16% marking “neutral or not applicable” and 14% reporting that they did not understand the process.

j. OED will engage with employees with disabilities to connect them to opportunities to participate on interview panels and mock interviews to gain experience and build skills related to the hiring process.

    i. Progress report: In August 2023, OED began working with the People with Disabilities Empowerment Group, which includes people with disabilities and allies. They connected members to opportunities to join interview panels and participate

in mock interviews. In a spring 2024 survey, 80% of the 15 respondents reported more networking, mentoring, policy review, or learning opportunities. Additionally, 60% reported more professional development, leadership, or career growth opportunities. Members continue to volunteer, and there is currently a waitlist.

k. OED will consult with a specialist on disability inclusion to review the reasonable accommodations process and request recommendations.

    i. Progress report: As reported in goal 2.i. OED conducted this review in March 2024 with consultants from the Job Accommodation Network and received positive feedback, with only minor changes recommended. The feedback and minor requested updates were shared with the agency's Equity and Inclusion Council in June 2024.

    ii. OED will also begin sending a short, quarterly survey to employees whose reasonable accommodation requests were completed in the last quarter to request feedback on the process and identify any opportunities for improvement.

l. OED will work to improve accessibility in communications and communications tools for both staff and the public.

    i. Progress report: In 2022, OED created a process to review communications for plain and inclusive language to improve accessibility for staff and the public. They also made a tool for employees to easily send in documents for review. OED's weekly all-staff messages now include regular tips and tools on accessibility.

Goal 3: OED will achieve at least proportionate representation (30%) of managers of color in higher-level supervisory management roles, defined as higher than either a PEM B or Supervisor 1.

Overall Progress Report: Workday data show an increase of higher-level supervisors from 21% in June 2022 to 24% by June 2023 and 27% by June 2024. While this is positive progress, it is less than our 30% goal.

Strategies:

a. OED will provide at least four all-staff learning opportunities and four all-staff communications related to people of color in management. The learning opportunities will include a virtual or recorded option that staff can consume at various times and locations.

    i. Progress report: OED informed all staff of four learning opportunities related to people of color in management: two sessions of OED's Community Cultural Wealth training; the Department of Labor's Black Women Advancing Equity: Federal Leaders Fostering Inclusive Infrastructure Opportunities session; and the Department of Labor's Black Women Advancing Equity: Community Leaders

Creating Inclusive Infrastructure Job Opportunities session. OED decided not to record its two internal trainings to provide a more confidential learning and sharing environment for employees. OED is on track to complete the second half of this goal (sending four all-staff communications) in the second half of the biennium.

b. OED will create one or more empowerment groups focused on managers of color. At least one of these groups will be announced by Jan. 15, 2023 (this due date was a typo and should have been Feb. 15, 2023, per Goal 1.e. above). All empowerment groups focused on managers of color will have active executive-level sponsorship and participation. The groups will provide connection to mentors and a safe space to raise concerns, questions, and ideas related to people of color in higher-level management.

    i. Progress report: OED's Equity and Inclusion Office announced a Leaders of Color Empowerment Group on Feb. 16, 2023. The one-day delay was due to also onboarding four staff in February 2023 onto the Equity and Inclusion Office team. The group is also open to allies and has a liaison from the Equity and Inclusion Office to provide support and an executive sponsor. The group meets twice a month, and all employees are allowed at least two hours per month for empowerment group meetings.

c. OED will solicit regular input and feedback from managers of color, which may include all-staff surveys and targeted focus groups.

    i. Progress report: OED includes a feedback form in all equity and inclusion newsletters. During this report period, OED received and responded to two queries related to communities of color. OED surveyed all staff on equity and inclusion in April 2024, including by race and ethnicity to help identify any trends connected to race or ethnicity. Only 17% of employees responded to this survey, and 24% of the respondents identified as being an employee of color or two or more races. There were no correlations to race and ethnicity in the survey results.

d. In a spring 2024 feedback session, some group members wanted more meeting time, more internal leadership opportunities, and clear goals and outcomes for meetings. They also said the group provided a safe space for discussing sensitive topics, reaching consensus, hearing all voices, sharing healing and solidarity, and making recommendations for mentorship and addressing racial harm. OED will increase recruitment strategies, with a focus on direct engagement with Oregon's communities of color (including within other state agencies) to build trust and engage potential applicants.

    i. Progress report: OED's Human Resources and Workforce Operations Business Services team have partnered on this effort. OED is currently working on refining the partnership structure and is on track to complete this project by the end of the biennium.

e. OED will engage with employees and communities of color to connect them to opportunities to participate on interview panels or mock interviews to gain experience and build skills related to the hiring process.

    i. Progress report: In August 2023, OED began working with the Leaders of Color Empowerment Group, which includes leaders of color and allies, to connect members to interview panel opportunities. Several members have accepted invitations to join these panels.

f. OED will actively promote trainings to employees of color that will prepare them for higher-level supervisory management roles, such as on budget and program management.

    i. Progress report: OED has actively promoted its internal "Tone from the Top" and trauma-informed "Paid Leave Core Skills training" with the Leaders of Color Empowerment Group, which includes leaders of color and allies.

g. OED will continue checking all higher-level supervisory management applicant pools halfway through the application period to ensure at least proportionate (30%) representation of applicants of color. If there is not proportionate representation, OED will use strategies such as extending the application period, advertising the position with professionals of color, etc.

    i. Progress report: OED's recruitment team has checked the applicable applicant pools and recommended strategies for achieving proportionate representation when proportionate representation is not already demonstrated.

Alignment with Strategic Plan

OED has intentionally aligned its strategic and affirmative action plans. The strategic plan that starts in 2025 includes OED's equity statement and goals for an inclusive environment, personal responsibility, belonging, engagement, and accessibility. Developing and implementing OED's Affirmative Action Plan is part of this strategic plan. OED will schedule quarterly review meetings to monitor progress of these initiatives and the status of the Affirmative Action Plan.

Leadership Evaluation Report

OED's managers are expected to lead their teams in carrying out affirmative action and diversity, equity, and inclusion goals. This includes following OED's recruitment processes, leading OED's Equity Circles project, 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. Leaders are evaluated through several mechanisms, including the agencywide employee engagement survey, ongoing equity circle surveys, the agencywide equity and inclusion survey, the Performance, Accountability,

and Performance (PAF) check-in process, and other forms of employee feedback. OED's recruitment processes already align with affirmative action goals, and managers must follow these processes to move their recruitments forward. As a result, most leadership evaluations focus on how well leaders promote an inclusive workplace.

In OED's fall 2023 employee engagement survey, employees reported feeling cared about, trusting their colleagues and leaders, and feeling connected to OED's mission. Managers can use these results to understand their teams' performance and coach for improvement. In the future, OED plans to ask about diversity, equity, and inclusion, as well as employee demographics, to check for impacts across different groups and to help evaluate affirmative action goals. OED plans to ask staff to rate how much they agree or disagree with these statements:

- Everyone at OED is treated fairly regardless of individual differences, such as ethnic background, race, age, disability, sexual orientation, gender or gender identity.
- My manager creates an environment that is trusting and open.
- Optional demographics (race, ethnicity, language used at home, gender/gender identity, sexual orientation, Veteran status, and disability).

In OED's spring 2024 equity and inclusion survey, employees reported that managers often take action when they witness harmful language or actions in the workplace, support participation in equity and inclusion activities, and show their support for diversity, equity, and inclusion. In the ongoing equity circles survey, most respondents said the manager-led conversations were respectful and inclusive.

OED's Performance, Accountability, and Feedback (PAF) plans for managers now include the following requirements for all supervisory managers (see Appendix C for the full document):

1. Complete at least three hours of DEI professional development every quarter.
2. Provide non-supervisory employees with the option to participate in a minimum of three hours of DEI professional development per quarter.
3. Collaborate with any supervisory managers who report to you to either add one to three goals for promoting equity and inclusion into each supervisory manager's annual PAF plan, or incorporate one to three equity and inclusion goals into their current goals.
    a. Include the required DEI professional development time per your division's implementation plan.
4. Managers of other managers monitor these requirements through the quarterly PAF check-in process.

Employees also provide ongoing feedback on leadership through their participation in the Equity and Inclusion Council, empowerment groups, division-specific equity and inclusion committees, and interview panels.

July 1, 2022 – June 30, 2024

Progress Made or Lost Since Last Biennium: Demographics Analysis

As an agency dedicated to serving both job seekers and businesses, we recognize our role as a model employer in fostering equity and inclusion. Our focus on strategic efforts in hiring, retention, promotion, and succession planning aims to create a work environment where employees succeed and eagerly anticipate each workday.

To ensure our commitment to equity and inclusion, our Equity and Inclusion Office and Human Resources Office collect, analyze, and report demographic data about both the agency's applicants and workforce. This process helps identify where underrepresented groups may require additional support. Data is sourced from Workday, with applicants and employees having the option to self-report their demographic information. However, some employees may choose to not self-report, potentially leading to undercounted 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 decline self-reporting. Despite our efforts, this method may introduce errors in our overall data.

For comparison, we've included Oregon labor force statistics from the U.S. Census Bureau, 2022 American Community Survey. Table 1 displays percentages of the agency's workforce and supervisors as of June 30, 2023, categorized by race or ethnicity, gender, disability, and Veteran status. This table also includes percentages relating to applicants, hires, promotions, and separations from July 1, 2022, to June 30, 2023, across the same demographics. Table 2 displays percentages of the agency's workforce and supervisors as of June 30, 2024, categorized by race or ethnicity, gender (excluding nonbinary employees, as these data were temporarily not available in Workday at the time of this report), disability, and Veteran status. This table also includes percentages relating to applicants, hires, promotions, and separations from July 1, 2023, to June 30, 2024, across the same demographics. To maintain confidentiality, percentages indicating five or fewer employees were approximated in Tables 1 and 2. Table 3 shows OED's higher-level supervisors (Supervisor 2 and higher) by people of color and women. See Appendix E for all tables.

We also draw insights from an all-staff survey conducted by our Equity and Inclusion Council in April 2024. This survey included extensive demographic questions covering race, ethnicity, gender, sexual orientation, disability status, and Veteran status, all of which were optional. Approximately 17% of our workforce, 297 respondents, participated in the survey.

CURRENT WORKFORCE, APPLICANTS, AND HIRES

As of June 30, 2024, our workforce analysis indicates that the agency's demographic composition closely mirrors the broader state labor force concerning race and ethnicity. However, we identified differences in terms of gender, disability, and Veteran status. Men make up about 34% of the agency's workforce but 53% of the statewide workforce. Women represent about 66% of the agency's workforce compared to 47% of Oregon's labor force. There is no data on nonbinary individuals in Oregon's labor force, making comparisons challenging.

Regarding disability, we see an increase in our workforce from 3.5% to 4.7% in employees with disabilities from July 2022 to June 2023 and a further increase to 5.1% in June 2024, according to Workday data. However, this is still below Oregon's labor force, where 8% have disabilities. The 2024 all-staff survey showed that 44% of respondents identified as having a disability out of the 17% who participated, suggesting that at least 7.5% of OED's workforce identifies as having a disability. This suggests some employees may hesitate to to disclose disabilities on Workday for various reasons, such as privacy concerns or lack of awareness about what constitutes a disability.

Veterans continue to be well-represented at OED, making up 7.6% of the workforce in both 2023 and 2024, compared 4.5% in the Oregon labor force.

Applicant data aligns closely with overall workforce demographics for race, gender, and Veteran status, but not for disability due to state law restrictions.

From July 2022 to June 2023, about 1% of new hires disclosed a disability, compared to 4.7% of the overall workforce. This improved from July 2023 to June 2024, with 3.1% of new hires disclosing a disability.

SUPERVISORS

From July 2022 to June 2023, the percentage of Asian and Black supervisors at OED increased from 2.6% to 3.4%, and then to 3.7% by June 2024. Hispanic supervisors increased from 9.7% to 12.9% and then to 14% in the same periods. However, Asian and Hispanic supervisors are still underrepresented compared to the overall workforce and Oregon labor force. In June 2024, Asian supervisors were 3.7% of supervisors but 5.7% of the workforce and 4.9% of the labor force. Hispanic supervisors were 14% of supervisors but 16.4% of the workforce and 13.8% of the labor force.

People of color in higher-level supervisory roles increased from 21% in June 2022 to 24% in June 2023, and to 27% in June 2024, but they make up 30% of the workforce and therefore remain underrepresented.

Women are slightly underrepresented in supervisory roles as compared to the agency workforce. They are 65% of the workforce but were 61% of supervisors in June 2023 and

58.5% in June 2024. Higher-level women supervisors decreased from 59% in June 2022 to 56% in June 2023, and remained the same in June 2024.

The percentage of supervisors with disabilities increased from 2.6% in June 2022 to 4.2% in June 2023, but slightly decreased to 3.7% by June 2024. This is similar to their overall representation in the agency but lower than their 8.3% representation in Oregon's labor force. However, Veterans remain strongly represented in supervisory positions in the agency, making up 12.2% in both June 2023 and June 2024, compared with 7.6% of the agency's workforce and 4.5% of Oregon's labor force.

INTERNAL PROMOTIONS AND SEPARATIONS

In state government, a promotion means an employee moves into a higher-classified position, usually through a competitive recruitment. There is an increase in American Indian/Alaska Native and Black promotions from <1% in June 2022 to 4.5% by June 2023. These promotion rates continued their positive trend from June 2023 to July 2024, ending up at proportionate rates as compared to the OED workforce. This marks a significant shift, especially for Black promotions, and is a change from a previous multi-year trend of none or almost none. However, Asian promotions continue to be underrepresented across both time periods, accounting for 2.7 to 3% of total promotions, while Asian employees represent 5.7% of the agency's workforce.

The share of people with disabilities who promoted increased from 2.2% in June 2022 to 6.7% in June 2023 and then decreased slightly to 4.3% in June 2024. Despite the overall increase, people with disabilities remain underrepresented compared to their 8.3% in Oregon's labor force, potentially due to underreporting within the agency. From July 2022 to June 2023, women were underrepresented in promotions with a 57% share, compared to their 65% share of the workforce. However, this promotion rate increased to 67.6% from July 2023 to June 2024.

Veterans are proportionately represented in promotions and separations during both time periods, matching their representation in the agency.

From July 2022 to June 2023, 20% of separating employees did not disclose their race. Employees of color were proportionately represented in separations, while white employees were underrepresented. From July 2023 to June 2024, only 7% of separating employees did not disclose their race. During this time, American Indian/Alaska Native and Black/African American employees were overrepresented in separations. The separation rate for American Indian/Alaska Native employees was about 3% compared to their 1.8% share of the workforce. For Black/African American employees, the separation rate was 4.4% compared to their 2.7% share of the workforce.

July 1, 2025 – June 30, 2027

Affirmative Action Plan Goals

BACKGROUND

In the previous biennium, OED focused on building its Equity and Inclusion Office, holding numerous discussions and trainings on equity and inclusion topics (see Appendix C), and creating new frameworks for affirmative action and equity and inclusion. To plan for the next biennium's work, OED reviewed Department of Administrative Services requirements, demographic analysis, employee surveys, focus groups feedback, executive feedback, and individual employee feedback. Key findings are listed below.

- Overall environment:
  - A heightened focus on accountability for achieving affirmative action goals.
  - A leadership goal to focus on current projects, to reduce employee burnout from the recent years of high workload across all divisions.
  - A need to ensure and increase fair development and promotional opportunities for employees, particularly those with disabilities, and to increase employee confidence that they have those opportunities.
- Specific areas of underrepresentation or improvement:
  - Significant (but currently short term) improvement in promotions for Black employees.
  - Some improvement but still underrepresentation for people of color in Supervisor 2 and higher management positions, as compared to OED workforce.
  - Slight decrease and continued underrepresentation for women in Supervisor 2 and higher management positions, as compared to OED workforce.
  - Per Workday reports, continued underrepresentation of employees with disabilities. Actual representation appears to be higher per the spring 2024 equity and inclusion survey, but we are unable to track promotions, separations, etc. without accurate information in Workday.
- Strengths:
  - Managers are highly rated at supporting equity and inclusion, including in guiding relevant discussions and taking action when harm occurs in various situations.
  - Executive sponsors and the Equity and Inclusion Office staff are highly rated at supporting empowerment groups.

- Employees in general say they are ready and able to take action when harm occurs in various situations.
- Strong alignment between OED's Strategic Plan; Diversity, Equity, and Inclusion (DEI) plan; and Affirmative Action Plan, with all Affirmative Action Plan goals included in the DEI Plan, and both integrated into the Strategic Plan.

- Opportunities:
  - Significant need to increase employees' comfort level with and knowledge of the new Equity and Inclusion Office.
  - Empowerment group members strongly expressed a need for more time in their groups.
  - Significant employee focus on the recruitment process, especially interviews
    - Part of the issue is a lack of knowledge of the process and concerns about potential unequal impacts at various stages of the process.
  - In order of preference, employees want more resource guides/toolkits and cultural values trainings, more group or team discussions on equity and inclusion topics, and more bystander intervention practice (the second and third were tied).

GOALS

1. OED will continue to foster fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity.
2. OED will achieve proportionate (8.3%) representation of people with disabilities at all levels of the agency.
3. OED will achieve proportionate (30%) representation of managers of color in higher-level supervisory management roles, defined as Supervisor 2 and higher.

OUTCOMES

a. There will be proportionate representation of people with disabilities at all levels of the agency.

b. There will be proportionate representation of managers of color in higher-level supervisory roles.

c. OED will identify a baseline and set achievable improvement goals for the survey question, "Everyone at OED is treated fairly regardless of individual differences, such as ethnic background, race, age, disability, sexual orientation, gender or gender identity."

d. OED will identify a baseline and set achievable improvement goals for the survey question, "My manager creates an environment that is trusting and open."

e. 90% or higher of survey respondents and focus group participants will report that they can apply information from equity and inclusion offerings (trainings, toolkits, presentations, etc.) to their work, either through improving workplace culture or in how they serve OED's customers.

IMPLEMENTATION AND ROLES

a. The director 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 Equity and Inclusion Office when strategies require input or assistance from specific divisions or teams.

b. The equity and inclusion director is responsible for sharing regular progress reports with other executives, discussing any collaboration requests as needed with other executives, and assigning tasks to the Equity and Inclusion Office staff.

c. The Equity and Inclusion Office staff 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 reasonable support when needed, and tracking progress and outcomes.

d. Leadership teams are responsible for communicating and championing the importance of the goals and strategies to their direct reports. They are also responsible for assigning and supporting staff in collaborating with the Equity and Inclusion Office.

MEASURES

OED will measure success through Workday demographic and training reports, employee surveys, and focus groups.

STRATEGIES

Strategies for Goal 1 - OED will continue to foster fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity:

a. Offer 10 or more events or learning opportunities with discussion time to highlight the experiences and needs of different employee groups, potential candidates, and customers, including older and younger people (generational diversity), women in leadership, people whose first language is not English, migrant seasonal farmworkers, guest workers, people experiencing houselessness, Veterans, and people with substance use disorder, digital divide, or digital generation gap.

b. Create a toolkit for recruitment-based open houses and information sessions to help hiring managers communicate with all potential candidates (both internal and external) about the role being recruited for, the agency's emphasis on equity and inclusion, and

how candidates can prepare for the application and interview process. The toolkit will include recommendations for how to share the open house announcement with historically underrepresented and under-resourced groups.

c. Continue supporting a wide range of empowerment groups, with a focus on historically underrepresented and under-resourced groups, and explore increasing the minimum time allotment for empowerment group participation.
d. Offer five or more training opportunities on toolkits or other guidance related to equity and inclusion. Examples may include the Equity Circles Toolkit, Inclusive Language Guide, and 4 Ds and 5 As of Bystander Intervention.
e. Continue holding regular equity circles or similar team-based discussions provided by the Equity and Inclusion Office.
f. Continue sharing educational newsletters on equity and inclusion topics with all employees, with a goal of releasing 12 or more newsletters throughout the biennium.
g. Continue using and updating the equity guidance created in the 2023-2025 biennium for the recruitment and interview process. This guidance is a tool for proactively preventing or reducing unintended unequal impacts of the recruitment and interview process on historically underrepresented or under-resourced communities and promote fair opportunities for all candidates.
h. Continue using and updating the internal equity framework created in the 2023-2025 biennium. This framework is a tool for proactively preventing or reducing unintended unequal impacts of policies, practices, and projects on our employees from historically underrepresented or under-resourced communities and promote a fair workplace for all.
i. Continue promoting OED's recruitments through our Business Services team to reach underrepresented communities.
j. Continue implementing and updating the strategic communications plan on its equity and inclusion work that was created in the 2023-2025 biennium.
k. Continue training all employees on bystander intervention and racial equity.
l. Continue expectation for all managers to complete a minimum amount of training or activities on equity and inclusion topics and allocating a minimum number of hours for employees to engage in equity and inclusion activities. Document manager requirements and outcomes through the Performance, Accountability, Feedback (PAF) process.
m. Continue supporting the formation or ongoing work of division-level equity and inclusion committees.
n. Continue using and updating the exit interview process developed in the 2023-2025 biennium.

o. Continue surveying employees through different formats to inform OED's equity and inclusion work and take action on opportunities to improve.
p. Continue partnership between Human Resources and Equity and Inclusion Office to review and discuss multiple aggregated data points (i.e. organizational diversity, retention and advancement rates, language requests, overall climate, etc.) to inform OED's equity and inclusion work and take action on opportunities to improve.

Strategies for Goal 2 - OED will achieve proportionate (8.3%) representation of people with disabilities at all levels of the agency:

a. Twice a year or more, OED will ask relevant empowerment groups for their input and recommendations on promoting an inclusive and representative workplace for people with disabilities and follow up with the group(s) on how their recommendations are being used.
b. The recruitment open house toolkit from Goal 1 will include a specific focus on people with disabilities, including how to request a reasonable accommodation in the recruitment process and disability inclusion at OED.
c. Regularly invite feedback from employees with disabilities on their experience within the agency, including on the reasonable accommodations process and how the agency can support inclusive best practices.
d. Regularly invite employees to check and update their disability status within Workday for the purposes of reporting accurate information on employee demographics.
e. Continue implementing and updating the framework created in the 2023-2025 biennium for creating more accessible employee trainings.

Strategies for Goal 3 - OED will achieve proportionate representation (30%) of managers of color in higher-level supervisory management roles, defined as Supervisor 2 and higher:

a. Twice a year or more, ask relevant empowerment groups for their input and recommendations on promoting an inclusive and representative workplace for higher-level supervisory managers and follow up with the group(s) on how their recommendations are being used.
b. The recruitment open house toolkit from Goal 1 will include a specific focus on outreach to communities of color. OED's goal will be to use the toolkit for Supervisor 2 positions and higher, with rare exceptions in the case of emergency recruitments.
c. Continue supporting mentorship and other professional development opportunities that center the needs of employees of color and are open to all employees. OED will collaborate with relevant empowerment groups for their input and recommendations to help center the needs of employees of color.

d. Continue offering trainings for all employees that recognize the strengths of employees of color and support their professional development and advancement.

e. Continue checking management recruitments for Supervisor 2 positions and higher for proportionate (30%) representation of applicants of color. If there is not proportionate representation, we will use strategies such as extending the application period, advertising the position with professionals of color, etc.

Complaint Options

See Appendix C for a flowchart.

Formal/informal

Employees can file complaints in one of the following ways:

- Complete and submit the OED Complaint Form to Agency Director or Division Director; Union Steward; Management, HR, Department of Administrative Services (DAS) Chief Human Resources Office, Human Resources Business Partner, or the Agency Designee;
- Report complaint verbally to Agency Director or Division Director; Union Steward; Management, Human Resources, DAS Chief Human Resources Office, Human Resources Business Partner, or the Agency Designee; and/or
- Report complaint by email or fax to Agency Director or Division Director; Union Steward; Management, Human Resources, DAS Chief Human Resources Office, Human Resources Business Partner, or the Agency Designee.

Contact information

- HR Director, Kristin Kahler Jones – **kristin.k.jones@employ.oregon.gov**; (503) 930-1548
- HR Deputy Director, Jason Baurer – **jason.w.baurer@employ.oregon.gov**; (503) 932-6932

Complaint information (intake, processing, timeframe, procedure)

1. Employee (Complainant) files a complaint in accordance with **DAS Policy 50.010.03 – Maintaining a Professional Workplace** or **DAS Policy 50.010.01 – Discrimination and Harassment Free Workplace** in one of the following ways:

   a. Completes and submits the OED Complaint Form to Agency Director or Division Director; Union Steward; Management, HR, OEI, DAS CHRO, Human Resources Business Partner, or the Agency Designee;

   b. Reports complaint verbally to Agency Director or Division Director; Union Steward; Management, HR, OEI, DAS CHRO, Human Resources Business Partner, or the Agency Designee; and/or

c. Reports complaint by email or fax to Agency Director or Division Director; Union Steward; Management, HR, OEI, DAS CHRO, Human Resources Business Partner, or the Agency Designee.
d. All complaints received will not be arbitrarily dismissed.

2. Once received, the complaint is routed to the Agency Designee responsible for addressing the complaints.
   a. The Agency Designated Individual or their designee must respond in writing to all sources submitting a complaint within 48 hours by acknowledging the complaint or allegation submitted and advise the complainant that an additional review will be completed to next steps needing to be conducted.
   b. If the complaint is received by management, then management will consult with Human Resources to determine if a formal investigation is necessary.
      i. 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.
         - 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.
         - Once identified that no investigation is needed, the complainant will receive a closure letter from Human Resources.
      ii. 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.
         - An interview will be scheduled with the complainant to ensure all information regarding the complaint is known as well as all parties with information related to the complaint.
   c. If the complaint is received by Human Resources, an assessment will be made by the Agency Designee (who sits in Human Resources) to identify if any policy and procedures have been violated and to what extent that policy and procedure has been violated.

i. 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.

ii. 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 an interview with the complainant, followed by interviews with all parties involved.

iii. 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 Deputy Director and the union (when applicable) of the delay and the circumstances surrounding the delay.

iv. If it is determined that the complaint reported is related to a violation of the DAS Harassment and Discrimination policy, Human Resources will consult with OEI to ensure they are made aware of the complaint and to allow OEI the opportunity to provide input on any possible resources and/or support for individuals that the investigation has identified as being harmed.

3. 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.

      i. Any witnesses and others involved in the investigative process will receive a closure notice when the investigation is complete as well.

4. Upon receipt of the closure letter, if the complainant agrees with the outcome, the issue is considered closed.

5. 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 or HR Deputy Director (see Appeal Process below) of the agency.

Appeals Process

1. Upon receipt of the appeal from the complainant, the HR Director or HR Deputy Director will review all aspects of the investigation and its outcome to determine one of the following:
    a. There is sufficient evidence to support the investigation to be reopened; or
        i. 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.
    b. The initial investigation outcome is affirmed, and the complainant is notified.
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.
3. The Agency Director (or Designee) is the final determiner in this process. Decisions made at this level are final.

Succession Plan

OED sent its succession plan to the Department of Administrative Services in December 2023, and its plan was accepted.

Contracting (ORS 659A.015)

From July 1, 2022, through June 30, 2023, OED awarded 11 service contracts with five different vendors certified by the Certification Office for Business Inclusion and Diversity (COBID). COBID promotes opportunities for disadvantaged business enterprises, minority-owned businesses, woman-owned businesses, businesses owned by service-disabled Veterans and emerging small businesses. The total amount between both contracts and applicable amendments was $2,866,960. The agency continues to follow state procurement policy and provide contracting opportunities for COBID-certified businesses. The agency also attended the 2024 Governor's Marketplace Conference and Tradeshow to engage with potential vendors.

Appendix A - State Policy Documentation

a. **ADA and Reasonable Accommodation Policy** (Statewide policy 50.020.10)
b. **Discrimination and Harassment Free Workplace** (Statewide policy 50.010.01)
c. **Statewide Employee Training** (Statewide policy 10.040.01)
d. **Recruitment and Selection** (Statewide policy 40.010.02
e. **Workplace Effects of Domestic Violence, Harassment, Sexual Assault, and Stalking** (Statewide policy 50.010.04)
f. **Candidate Preference in Employment**
g. **Equal Opportunity and Affirmative Action Rule** (105.040.0001)

Appendix B – Federal Documentation

A. Age Discrimination in Employment Act of 1967 (ADEA)
B. Disability Discrimination Title I of the Americans with Disability Act of 1990
C. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
D. Equal Pay and Compensation Discrimination Equal Pay Act of 1963
E. Title VII of the Civil Rights Act of 1964
    i. National Origin Discrimination
    ii. Discrimination
    iii. Race/Color Discrimination
    iv. Religious Discrimination
    v. Sex-Based Discrimination
    vi. Sexual Harassment
F. Enforcement Guidance on Retaliation and Related Issues
G. Executive Order 11246 (OFCCP regulations)

Appendix C – Agency Documentation

Policy Links

The following links lead to agency policies and guidance. Employees, partners, and members of the public may access this information through the posted Affirmative Action Plan, which is available **at https://www.oregon.gov/employ/** Agency/Pages/Equity-and-Inclusion.aspx. Employees may also access the Affirmative Action Plan on the agency's intranet (EDweb) under Human Resources, and a printout is physically posted at all worksites.

- **Veteran resources and Veteran Preference information**
- **Reasonable Accommodation**
- **Gender Identity and Expression Procedure**
- **Interview Scoring Criteria used during recruitment**
- **Equity and inclusion questions used during recruitment**

Affirmative Action Policy Statement

We are committed to achieving a workforce that represents the diversity of Oregon's communities and providing our employees and customers with fair and equal employment opportunities. We strive to offer equal employment opportunities to all applicants and employees by making non-discriminatory employment-related decisions. All of our employment practices comply with the state's Affirmative Action Guidelines and state and federal laws for all protected classes.

Protected classes under federal or state law include race; color; national origin; sex (includes pregnancy-related conditions); religion; age (18 and older); physical or mental disability; marital status; family relationship; sexual orientation; gender identity; whistleblower; expunged juvenile record; injured worker; a person who uses leave covered by the federal Family and Medical Leave Act, Oregon Family Leave Act, or Paid Leave Oregon; a person who uses military leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint, or testifies about violations or possible violations; and any other protected class as defined by federal or state law.

We will implement an affirmative action plan and make it widely known that equal employment opportunities are available based on individual merit.

We will survey and analyze our workforce on an annual basis to determine what steps, if any, are needed to promote this equal employment policy effectively and to redress prior discrimination, if any, by programs against protected groups.

We believe this annual survey will ensure nondiscrimination in all of our employment actions and create a supportive environment for qualified workers of all backgrounds.

The objectives of this policy are to:

- Include and recognize the uniqueness of qualified people of all abilities and all protected groups in the agency and all workplaces throughout Oregon.
- Create an environment that fosters open communication about differences and empowers each individual to do their best work in serving Oregonians and Oregon businesses.
- Aim to hire, promote, and retain qualified members of protected groups in all job categories at rates that mirror the larger workforce hiring rates.
- Identify and remedy employment practices that treat employees differently or have negative impacts on members of protected groups.
- Engage outreach efforts to recruit and improve job retention for qualified members of protected groups, ensuring the non-discriminatory promotion of jobs.
- Monitor progress in recruitment, hiring, promotion, transfer, and retention of qualified members of protected groups in all job categories.
- Ensure that our employees are not discriminating against one another, customers, partners, or other interested parties.
- Facilitate cultural intelligence of our employees to provide a supportive environment for qualified workers of all backgrounds and to improve services to the diverse communities we serve.

You can find our affirmative action policy on our website, intranet, and in high-traffic areas at every agency worksite.

Agency Diversity and Inclusion Statement

We foster fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity regardless of race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age, Veteran status, disability, or status as a victim of domestic violence, harassment, sexual assault, or stalking. This policy applies to every aspect of our employment practices, including recruitment, hiring, retention, promotion, and training. Our goal is to be an employer of choice for individuals of all backgrounds and to promote an inclusive workplace culture that encourages diversity and allows employees to excel.

The agency's diversity and inclusion statement is posted on the agency's public website and in every posted recruitment. The statement also is included in the all-staff emails sent by the agency's Equity and Inclusion Council and is the first paragraph of the council's charter, which is posted on the agency intranet.

Required Training, Education, and Development Activities

Disability Awareness, Accessibility, Communication, and Customer Service

- Five online modules
- Takes approximately 45-60 minutes to complete
- At the end of the modules, participants are able to:
  - Demonstrate increased disability awareness
  - Understand the difference between equity vs. equality
  - Develop strategies to communicate with and provide services to customers with a wide range of disabilities

Language Assistance

- One online module
- Takes approximately 20 minutes to complete
- At the end of the module, participants are able to:
  - Understand the agency's obligation to provide meaningful access to agency services to all of our customers with limited English
  - Use the agency's video and phone interpretation services and translation services

ADA Reasonable Accommodation and Policy

- One online module and policy acknowledgment
- Takes approximately one hour to complete
- At the end of the module, participants are able to:
  - Understand the requirements, responsibilities, and resources we have as employees and managers in providing reasonable accommodations

Gender Identity and Expression Procedure

- One online module and policy acknowledgment
- Takes approximately 10 minutes to complete
- At the end of the module, participants are able to:
  - Understand the requirements, responsibilities, and resources we have as employees and managers in providing an inclusive and respectful environment for agency customers, employees, contractors, subcontractors, vendors, and interns of all gender identities

Equity and Inclusion Overview

- A live, 45-minute presentation for new employees
- At the end of this presentation, participants are able to:

- Understand the agency's high-level equity and affirmative action goals
- Explain the concepts of diversity, equity, and inclusion
    - » Use the resources provided to learn more about reasonable accommodations, language access, affirmative action, the agency's equity framework, required and optional trainings, and agency policies and procedure related to equity and inclusion

Culture Matters Part 1: Managing Unconscious Bias

- A highly interactive, half-day training designed to help individuals enhance their cultural awareness and understand the effect of unconscious bias on workplace performance
- Includes practical strategies for improving performance when working across cultures
- Participants draw upon research-based findings to improve their self- awareness and to develop the first steps to relating and working with cultural intelligence
- At the end of this training, participants are able to:
- Demonstrate increased awareness of their own cultural identities
- Understand the sources of unconscious bias and its role on how they interact and work with others
- Develop strategies to combat bias and to use differences to improve intercultural performance

Culture Matters Part 2: Bystander Intervention Skill Building

- A highly interactive, seven-hour training to provide tools and practice time for employees to address biased comments, microaggressions, or even harassment in the moment.
- At this end of this training, participants are able to:
- Demonstrate skills to speak out in response to those, "Did they really just say that?!" moments
- Explain strategies for receiving feedback on their own biases
- Explain restorative approaches to improving their workplace interactions.

Conflict Transformation & Racial Equity Capacity-Building Series from Subduction Consulting (required for some agency divisions and optional for others)

- A highly interactive, 18-hour training series, designed to help participants unpack and deepen their understanding of the physiological, psychological, interpersonal and institutional dynamics of conflict and structural racism.
- At the end of this training, participants have experience in:
    - » Exploring the ways in which each of their lives, and the world in which they live, have been shaped by the patterns of colonization and anti-Black racism.
    - » Understanding how they respond to conflict and what strategies might lead to more productive outcomes.

» Considering what is within each of their individual power to shift and change within systems outside their control, and how they can collectively create more just, human-centered relationships, programs, and systems at the agency.

Equity Circles

The agency's Equity and Inclusion Council developed the 'equity circle' education and activity in early 2021. Equity circles are dedicated space and intentional time for each level of agency team to share, discuss, and reflect on diversity, equity, and inclusion topics. By participating in equity circles, employees can cultivate a supportive mindset for equitable and inclusive practices and develop useful skills to be a change agent. The council workgroup developed all project materials, including the vision, goals, framework, group agreements, resource list, manager instructions, and participant survey.

The project structure is that the team manager and a rotating volunteer employee select two equity circle resources to share with the team in advance of a group discussion. Team members are allotted time to view and read at least one of the council resources in advance of the team discussion. The team manager reviews the group agreements with all employees at

the beginning of the team discussion. Depending on team size, the resources are then discussed in either small breakout groups or as one group. If the team uses small breakout groups, they end with a full team discussion using a list of recommended discussion questions. The manager and rotating volunteer facilitate the full team discussion. After the discussion, the manager sends the team the participant survey and additional resources.

Given their critical role in advancing equity and inclusion within the agency, team managers take the lead in coordinating equity circles for at least 60 minutes a quarter for each team. Equity circles can either be completed in one long session or spread out over multiple sessions. They are either added to regular team meeting agendas or are created as separate team meetings. Options are provided to allow flexibility for each team to adapt the equity circles to their needs.

EQUITY AND INCLUSION RECRUITMENT QUESTION GUIDE FOR MANAGERS

State of Oregon
Employment Department

The Commitment Statement

The Oregon Employment Department (OED) fosters fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity — regardless of race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age, veteran status, disability, or status as a victim of domestic violence, harassment, sexual assault, or stalking. This policy applies to every aspect of our employment practices, including recruitment, hiring, retention, promotion, and training. A goal of the Oregon Employment Department is to become an employer of choice for individuals of all backgrounds and to promote an inclusive workplace culture that encourages diversity and allows employees to excel.

Oregon's protected classes include race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age (18 years and older), veteran status, disability, status as a victim of domestic violence, harassment, sexual assault, and stalking; physical and mental disabilities, mental health, and all federally protected statuses.

Why diversity, equity, and inclusion (DEI) questions matter

Diversity, equity, and inclusion (DEI) interview questions are necessary and important to evaluating a candidate's general knowledge and understanding for the advancement of DEI in the workplace.

These types of questions allow panelists to learn how candidates have managed difficult conversations and uncomfortable situations that center on DEI experiences. We will not use these questions to assess a candidate's personal identity. Instead, DEI interview questions will help us build a workplace culture that aligns with the values of the Oregon Employment Department: Integrity, Respect, and Community.

Department of Administrative Services (DAS)

DAS has asked that agencies not use essay questions in the initial application through Workday. Therefore, OED uses a multiple-choice DEI question in every job posting. We provided the multiple-choice question below. Each subsequent screening process is required to include one additional DEI question. The screening process may include, but is not limited to, a phone interview, emailed questionnaire, and an in-person or virtual interview.

Required multiple-choice question for job postings

If hired for this position, will you work to carry out our vision of enabling the state's diverse people and businesses to realize their full potential, creating prosperity in every community? (Yes/No)

By answering "Yes," applicants affirm their willingness to carry out the agency's vision statement and the agency's commitment to this vision.

All job postings should include the following:

- List the desired attributes (or what we're looking for) as having a "commitment to valuing diversity and promoting inclusion"
- Post diversity and inclusion question in the multiple-choice section of the job posting

Please contact your recruitment partner or the Equity and Inclusion Director with any questions.

Interview guidance

- For any screenings outside the multiple-choice questions in the job posting — such as phone interviews, emailed essay questions, and in-person interviews — select one of the essay questions from the list below. You must ask a different DEI question in every interview round.
    - ▶ For example, if you initiate the recruitment with a phone interview, you must ask one of the questions. If the recruitment continues to the second phase, you must ask another one of the questions. If the recruitment continues to a third stage, you must ask a third question. In this scenario, you must ask three different DEI questions from the approved list.
- If you have an alternate DEI-focused question you want to use for a particular interview, please send it for **advanced approval**, to both the Equity and Inclusion Director and the HR Business Partner assisting with the recruitment.
- Be intentional in choosing the DEI question, and consider why you are choosing the question. A person's lived experiences and knowledge gained from these experiences matter. Ask questions that will help you learn about those experiences.
- Use the **Guidance on DEI interview questions** provided below to evaluate and score the candidates' responses.
- Please contact the Equity and Inclusion Director with any questions or concerns.

DEI interview questions (one per screening stage)

The following questions should help identify areas of knowledge and skillsets on diversity and inclusion. They will also help guide what additional equity training and development plans the final candidate may need. We will not use these questions to assess a candidate's personal identity. Candidates may speak about their personal identities when answering the questions, but they are not required to do so to answer the questions.

Direct questions:

1. In relation to diversity, equity, and inclusion, how do your work, school, volunteer, and/or life experiences prepare you for this position?
2. What if you witnessed someone discriminated against or mistreated in the workplace? Besides reaching out to Human Resources, what would you do?
3. In what ways do you see public benefit programs failing to support people who have been historically underserved? How would you work to address this issue, either individually or as part of a public benefit program?

Scenario questions:

1. You've offered an analysis of a racial inequity that is occurring in your program to a colleague. They respond by saying, "Why do we have to bring race into it? Aren't we past this now?" How might you respond to your colleague?
2. You overhear a coworker tell a customer/claimant, "Your name is too hard to pronounce, can I just call you Jay?" How might you respond in this situation?
3. You overhear your coworker remark to a customer/claimant, "Your English is so good! I can hardly even tell you're not from here." How might you respond in this situation?

Leadership questions: ONLY for candidates seeking a leadership position

1. Our agency is committed to addressing racial and economic disparities in Oregon. How might you go about supporting this essential work in this role?
2. A member of your staff who is Black and openly gay reports to you they have been targeted by a coworker with jokes about their sexuality and rude comments about their cultural cuisine. How do you respond?
3. You have just received a report with data indicating there is racial disparity within your program that affects Black, Indigenous, and Latinx customers. What steps will you take to begin to mitigate the disparity?

4. Through our Affirmative Action Plan, the Oregon Employment Department is working to increase the proportion of employees with disabilities and increase the proportion of women and employees of color in higher-level supervisory management positions. Describe how you will work to advance these initiatives.

Guidance on DEI interview questions

Diversity, equity, and inclusion (DEI) is not just a phrase; each word speaks to distinct values. We provide the definitions, and related terminology, to each panelist to ensure they all have the same understanding and meaning.

Diversity: The representation of different and unique identities, characteristics, experiences, and perspectives; a person is not diverse, but rather the agency, and teams within the agency, should be diverse.

Equity: Giving everyone what they need to succeed by increasing access, resources, and opportunities for all — especially for those who are underrepresented and have been historically disadvantaged. Equity is not equality; equity ensures fairness. Inclusion: A welcoming culture in which we celebrate differences. Inclusion means everyone is valued, respected, and able to reach their full potential. It occurs by a commitment to ensure people feel valued and belong to the organization.

Microaggression: The everyday, subtle, intentional — and oftentimes unintentional — interactions or behaviors that communicate some sort of bias toward historically marginalized groups.

Discrimination: The act of making unjustified distinctions between people based on the groups, classes, or other categories to which they belong or are perceived to belong. People may discriminate against others based on race, gender, age, religion, disability, sexual orientation, and other categories.

Diverse Workplace: A workplace composed of employees with varying characteristics, such as different gender or gender identity, race, ethnicity, sexual orientation, religion, etc.

Lived Experience: Lived experiences are the things someone has personally experienced that give them a knowledge or understanding that not all other people may have.

Guidelines for a “quality response” are essential to maintaining consistency and fair assessments of candidates’ responses. The guidelines will help elicit information about the candidate’s understanding, skillset, and commitment to diversity, equity, and inclusion. The following is a comprehensive list of potential desired outcomes from a candidate’s response. The guidelines may be relevant to more than one question.

Direct questions

- Demonstrates knowledge and understanding of the terms (diversity, equity, and inclusion)
- Demonstrates conflict-management skills and the ability to navigate uncomfortable conversations
- Acknowledges the challenges and difficulties of this work
- Identifies specific steps they’ve taken and additional growth and resources they desire
- Provides examples of how they would support and follow-up with a co-worker who may have experienced harm
- Demonstrates ability to problem-solve difficult and unexpected situations
- Recognizes and demonstrates understanding to minimize biases in the workplace

Scenario questions

- Demonstrates importance of acknowledging and validating their co-workers’ feelings and concerns
- Speaks to knowledge of personal impact of biases, as well as the impact on others
- Self-awareness of their own biases
- Highlights abilities to de-escalate or minimize a situation of conflict
- Provides examples of how they would support and follow-up with a co-worker who may have experienced harm
- Demonstrates ability to problem-solve difficult and unexpected situations
- Demonstrates conflict-management skills and the ability to navigate uncomfortable conversations
- Recognizes and demonstrates understanding to minimize biases in the workplace
- Identifies specific steps they’ve taken and additional growth and resources they desire

Leadership questions

- Provides relevant details to a learning experience, with actions or steps they've taken, and gives reason to their "why" or "motivation"
- Self-awareness of their own biases
- Provides examples of how they would support and follow-up with a co-worker who may have experienced harm
- Demonstrates conflict-management skills and the ability to navigate uncomfortable conversations
- Recognizes and demonstrates understanding to minimize biases in the workplace
- Demonstrates ability to lead team members through DEI-related conflicts

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ADDING EQUITY AND INCLUSION
INTO MANAGERS' PERFORMANCE, ACCOUNTABILITY, AND FEEDBACK (PAF) PLANS



State of Oregon
Employment Department

SUPPORT BUSINESS | PROMOTE EMPLOYMENT

PURPOSE

At OED, we are committed to honoring our agency's values of respect, integrity, and community — as well as the State of Oregon's Diversity, Equity, and Inclusion (DEI) Action Plan and associated laws. To do this, we're actively reviewing and improving structures, policies, processes, and systems to prioritize diversity, equity, and inclusion. Our Affirmative Action Plan and DEI Plan have ambitious, achievable goals that support these efforts.

This guidance document for supervisory managers helps us meet our DEI Plan goals 11.14 and 11.15 and the requirements of managers under ORS 659A.012.

These DEI goals are to:

- Allocate a required minimum number of hours for all managers to participate in training on topics such as unconscious biases, anti-racism, restorative justice, and facilitation skills, and
- Embed accountability for promoting equity into all supervisory managers' performance plans.

Managers are essential in implementing equity and inclusion across all agency processes and promoting a safe, fair, inclusive workplace and customer service experience. Many of OED's managers are strong supporters of this work and regularly support their teams in serving on internal DEI committees, attending DEI events and trainings, and sharing their ideas for increasing equitable outcomes. These goals support managers in having dedicated time for professional development related to DEI and connecting their work to the agency's overall DEI goals.

REQUIRED DEI PROFESSIONAL DEVELOPMENT FOR SUPERVISORY MANAGERS

Starting June 1, 2024, all supervisory managers should complete at least three hours of DEI professional development every quarter. Non-supervisory employees have the option to participate in a minimum of three hours of DEI professional development per quarter.

- Check with your manager for your division's implementation plan. Some divisions may choose to provide a higher number of professional development hours.
- The Equity and Inclusion Office's required trainings, and time spent in Equity Circles, empowerment groups, and internal DEI committees, can count toward the requirement.
    - Participants can consider empowerment groups or internal DEI committees as counting one hour per quarter for each. This gives participants the option of participating in additional activities if they choose.

- Participants can use the time for viewing/reading Equity and Inclusion Council events, newsletters, and Equity Circle resources.
- Participants can use the time for other DEI professional development opportunities they identify, such as external trainings or events.
- Examples of DEI topics include unconscious bias, anti-racism, restorative justice, and facilitation skills.
- Keep track of your own DEI professional development activities and share them during quarterly PAF check-ins.
- Support your non-supervisory employees in using their optional DEI professional development time and ask them to share takeaways during quarterly PAF check-ins.

ADDING DEI INTO SUPERVISORY MANAGERS' PAF PLANS

- Collaborate with any supervisory managers who report to you to either **add** one to three goals for promoting equity and inclusion into each supervisory manager's annual PAF plan, or **incorporate** one to three equity and inclusion goals into their current goals.
    - Include the required DEI professional development time per your division's implementation plan.
- Use the chart under "Manager competencies and sample questions and goals" to help facilitate conversations and create ideas, but feel free to go beyond the provided questions and examples.
- Some sample questions and goals may fit multiple competencies; adapt them to suit your specific needs.

RESOURCES

- OED's Diversity, Equity, and Inclusion Plan
- DAS Enterprise Values and Competencies: Competency Guide for Managers
- For more help, please contact your assigned EIO staff or HR Business Partner
- Contact your HR Business Partner with any other questions about PAFs

MANAGER COMPETENCIES, SAMPLE QUESTIONS, AND GOALS

COMMUNICATION	INNOVATION
Definition: The ability to effectively articulate and exchange information with internal and external partners	**Definition:** The ability to ensure a process that allows ideas to be evaluated, adopted, and implemented when appropriate
Equity and Inclusion Questions for Developmental Experiences • How are you modeling transparency with your team? Do you provide regular equity and inclusion or DEI Action Plan updates to them? • How do you help your team understand our agency's commitment to equity and inclusion? • How are you actively seeking and valuing diverse perspectives when making decisions? Are you providing avenues for your staff to give feedback? • How do you handle resistance or disagreement around equity and inclusion topics and goals? What support do you need to lead these conversations effectively? • Are you partnering with our agency's Communications team for internal and external messaging? In what ways?	Equity and Inclusion Questions for Developmental Experiences • How are you actively seeking and valuing diverse perspectives when you make decisions? Are you providing avenues for your staff to give feedback? • How do you work with teams and individuals outside your division to address complex issues and projects? • For public-facing programs, do you involve community members in your planning? How can you engage individuals from underrepresented communities for meaningful participation?
Example Goals • Be open about how decisions are made and ask for feedback in various ways, like surveys, polls, team talks, and shared documents. • Provide regular equity and inclusion updates, including division-specific DEI Action Plan progress, to staff	**Example Goals** • Involve everyone in shaping the division's goals and strategies, considering different perspectives. • Connect with community groups supporting underrepresented communities. Develop a plan to partner with them, engage, and gather feedback for ongoing improvement.

INTENTIONAL ENGAGEMENT	MENTORING & DEVELOPING PEOPLE
Definition: The ability to consider and appreciate multiple perspectives, backgrounds, and values, integrating them throughout the organization, creating opportunities to effectively achieve organizational goals	**Definition:** The ability to actively engage employees at all levels of the organization, recognize their potential and support their future career growth
Equity and Inclusion Questions for Developmental Experiences • Are you collaborating with EIO? In what ways? • How do you navigate resistance or disagreements about equity and inclusion topics and goals? What support do you need for these conversations? • How do you include diverse perspectives in decision-making? Are there ways for your staff to share feedback? • How do you accommodate various learning styles on your team? Do you offer information and opportunities in different formats? • Are you collaborating with our agency's Universal Access Coordinator? In what ways?	**Equity and Inclusion Questions for Developmental Experiences** • How would you like to learn more about equity and inclusion principles? • How do you support employees from underrepresented groups? • How are you promoting professional development in diversity, equity, and inclusion with your team? – How are **you** meeting the minimum three hours of DEI professional development per quarter? – Are you providing work time for **your team** to participate in at least three hours of DEI professional development per quarter? ▪ Tip: The three hours are **optional** for non-supervisory employees and **required** for supervisory managers.
Example Goals • Include Equity and Inclusion Council member on division interview panels • Set up regular collaboration meetings with an Equity and Inclusion partner • Work with the Universal Access Coordinator to effectively review and apply the agency language access policy to programs and hiring process	**Example Goals** • Set aside at least three hours for staff to participate in DEI learning and development opportunities. • Encourage and show how to engage in Empowerment Groups, events sponsored by the Equity and Inclusion Council, and trainings offered by the Equity and Inclusion Office. • Work with the Equity and Inclusion Office to identify training opportunities throughout the year

STEWARDSHIP	FOUNDATIONAL COMPETENCY: BUSINESS ACUMEN
Definition: The ability to responsibly manage resources and actively promote a culture in which those resources are effectively utilized	**Definition:** The ability to manage human, financial, procurement, assets, and information resources effectively to meet the mission of the agency and state
Equity and Inclusion Questions for Developmental Experiences • Are you setting aside resources for your team to learn about equity and inclusion? Have you worked with the EIO to find opportunities for your team? • How do your division's priorities match up with our agency's DEI Action Plan? • In what ways do you use or collect demographic data and research to guide program decisions? • Do you know your division's goals in the DEI Action Plan? Are you currently working on any of the goals, or are you interested in working on one or more of them?	**Equity and Inclusion Questions for Developmental Experiences** • How do see equity and inclusion as part of our core work at the agency? How are you communicating this to your team? • Are you partnering with EIO? In what ways? • How are you using the agency's Equity Framework to plan your public-facing programs, grant applications, or projects? Have you requested EIO feedback on your initial plan? • When developing a policy, project, or program, how do you ensure equity, inclusion, and access are part of the foundation? How can you partner with EIO to support the development process? • For hiring, what challenges or successes have you seen? How can you partner with EIO and HR to address these challenges or highlight successful approaches? • How do you respond to reports of potential discrimination and harassment? This could include communicating with HR and connecting the affected employee to support/ resources? • How do you share information related to ADA and the reasonable accommodations process to your team?

Example Goals	Example Goals
• Regularly review diversity and inclusion data and turnover rates to identify what's going well and where we can do better. • Work with an Equity and Inclusion partner to guide our specific diversity goals. Assign a team member or person for each goal and share monthly updates with staff.	• Work with HR and EIO to monitor and address reported incidents of bias, discrimination, and harassment. Check if our resolution processes are working well. • Make sure equity and inclusion are part of our division's main goals, projects, job descriptions, and related teams. • Regularly share our department's vision and goals for equity and inclusion with teams and staff.

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¿Necesita ayuda?

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State of Oregon Employment Department

Employment.Oregon.gov
EDPUB228 (1223)

Samples of Director's Messages

Dear Employment Department colleagues,

There are many themes across the country for the 2023 MLK Day of Service, which is this coming Monday, January 16, and in honor of Rev. Dr. Martin Luther King, Jr. I would like to share some brief thoughts on The King Center's strategic theme, "Cultivating a Beloved Community Mindset to Transform Unjust Systems."

To me, this theme is directly related to our increasing focus here at OED, and across the state enterprise, on increasing racial justice and providing excellent customer service to all Oregonians. A key part of this includes examining and transforming systems to remove barriers to communities of color. We have some excellent resources to help us in this work, including OED's Equity Framework, our growing Equity and Inclusion Office, our Equity and Inclusion Council, and, most importantly, the passion, dedication, and ideas that each of you brings in moving this work forward. I want to thank all of you for your hard work in this area; transforming systems is not easy, but it is critically important. I am proud of what we've accomplished and where we are headed.

I also want to share some of the many options for honoring Dr. King's work and legacy this year. Our Equity and Inclusion Council has listed some options for you below, and I encourage you to participate as you are able:

- Keep Alive The Dream's annual tribute in Portland (Jan. 16)
- Eugene/Springfield NAACP MLK March (Jan. 16)
- Grants Pass Remembrance Coalition community gathering (Jan. 15)
- Portland State University's Living the Legacy series (in-person and virtual events across multiple dates)
- Hermiston Cultural Awareness Coalition march (Jan. 16)
- Chehalem Cultural Center's annual celebration in Newberg (Jan. 16)
- Oregon State University's 41st Annual Commemoration (multiple events and dates)
- Celebration and rally in Lake Oswego (Jan. 15)

- Multiple service opportunities throughout Central Oregon (Jan. 16)

Thank you all again, and I hope you have a meaningful weekend as we honor and celebrate Rev. Dr. Martin Luther King, Jr.'s work and legacy.

-David

David Gerstenfeld | Acting Director | **Oregon Employment Department**
503-947-1477 | david.k.gerstenfeld@employ.oregon.gov
Pronouns: he, him

For scheduling, please contact my assistant, Monica Reyna-Dunigan| Desk: 503-947-1474 | Cell: 503-508-4073 | monica.e.reyna-dunigan@employ.oregon.gov

We envision an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community

From: GERSTENFELD David K * OED
To: GERSTENFELD David K * OED
Subject: Director"s Office message - 2023, July 14 - DEI and Affirmative Action plans, upcoming office visits
Date: Friday, July 14, 2023 7:44:25 AM

Sent to OED_DL_ALL_STAFF

Dear OED Colleagues,

Today, I am very excited to share two important new documents with you: our 2023-25 Affirmative Action Plan and our Diversity, Equity, and Inclusion Plan. Each plan is available on our public website.

Our Equity and Inclusion Office, Equity and Inclusion Council, and Executive Team developed these plans together. These two documents are fundamental to who we are as an agency and how we achieve the goals outlined in our strategic plan. They help us take the necessary steps toward being a truly antiracist organization that reflects the diverse people we serve.

Historically, we know some communities have been treated unfairly. They did not have the same access to government services because laws, programs, and policies did not consider their unique needs and challenges. Too often, the services they did receive caused or made the problems worse. At OED, we want to change the way we do things so fairness is included in everything we do at our agency – from hiring and promoting employees, to creating policies, to providing services.

We update our **Affirmative Action Plan** every two years. For the most recent update, our Equity and Inclusion Council reviewed employee demographic data from Workday, all-staff surveys, and employee feedback before drafting the goals and the steps to achieve them.
The Council, made up of employees from across the agency and several advisory members, uses this information to learn where our workforce and trends match Oregon's communities and where we still have work to do to ensure our employment opportunities are available fairly to everyone. Our Executive Team gave feedback on the council's draft to help us reach a final plan.

In our **Affirmative Action Plan**, you'll find:

- Employee demographics data (recruitment, promotion, retention) and agency contracts with Certification Office for Business Inclusion and Diversity (COBID)-certified businesses
- Progress made or lost since the last biennium
- OED's **three new goals for 2023-2025** and associated actions:

    1. OED will continue to foster fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity.

    2. OED will achieve at least proportionate (8%) representation of people with disabilities at all levels of the agency and as documented through Workday reporting, raise awareness of disability inclusion, reduce stigma related to disability, promote universal accessibility practices, and support reasonable accommodation requests.

    3. OED will achieve at least proportionate representation (30%) of managers of color in higher-level supervisory management roles, defined as higher than either a PEM B or Supervisor 1.

Our Affirmative Action Plan goals and actions are also included in our Diversity, Equity, and Inclusion Plan. This plan is a new requirement from Gov. Tina Kotek and aligns perfectly with our vision of ensuring Oregon's diverse people and businesses can do meaningful work and reach their full potential.

In our **Diversity, Equity, and Inclusion Plan**, you'll find:

- A summary of DEI progress over the past five years
- Actions and responsible divisions for each required category: Community

engagement; communications; data; decision-making and budgets; contracting and procurement; diversifying workforce and internal culture (includes all Affirmative Action Plan goals); and service delivery

I want to thank everyone involved with creating these two plans and invite each of you to be part of this work from wherever you are in the agency. These plans are part of our promise to offer fair services and build an environment where everyone in Oregon feels included and valued. Our Equity and Inclusion Office (EIO) is here to help each part of the agency accomplish their specific goals, and I encourage you to contact EIO staff assigned to your division if you have any questions. Our leadership teams are also fully committed to fulfilling these promises, and I thank them for their dedication.

In closing, I'm excited to share that today is the first day of my **tour of OED offices** around the state. It's been too long since I've had the chance to meet with everyone face to face. I am eager to hear your ideas on how we can improve customer service, be more efficient, and make your life easier. Here's where I'm going to be and when:

- **Friday, July 14:** 1:00 - 2:30 p.m. Dallas; 3:30 - 5:00 p.m., McMinnville
- **Wednesday, July 19:** 8:00 - 9:30 a.m., Albany; 10:00 - 11:30 a.m., Corvallis; 12:30 - 2:00 p.m., Eugene; 3:15 - 4:45 p.m., Roseburg
- **Thursday, July 20:** 8:00 - 9:30 a.m., Grants Pass; 10:15 a.m. - noon, Medford; 2:00 - 3:30 p.m., Klamath Falls
- **Friday, July 21:** 8:00 - 9:30 a.m., Brookings; 12:30 - 2p.m., Coos Bay; 3:00 - 4:30 p.m., Florence

Of course, if we can't connect in-person, you can always reach out to Executive Assistant Monica Reyna-Dunigan to schedule some virtual time.
Thank you for all the incredible work you each do every day, and I hope to see you soon.

- David

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We envision an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community

From: GERSTENFELD David K * OED
To: GERSTENFELD David K * OED
Subject: Director"s Office message - 2023 December 15 - Celebrating progress on equity and inclusion
Date: Friday, December 15, 2023 8:53:15 AM

Sent to OED_DL_ALL_STAFF

Dear OED colleagues,

The end of the year is approaching, which always reminds me to look back on our accomplishments. Today, I'm thrilled to highlight the incredible strides we've made in advancing equity and inclusion across our agency since the commitment we made last May through our Diversity, Equity, and Inclusion Plan. Here's a closer look at some noteworthy achievements:

- **Administrative & Business Services** is working with the Certification Office for Business Inclusion and Diversity (COBID) to gain insights into their vendor process, requirements, and challenges. This will help us understand OED's role and potential improvements to promote contracting opportunities with COBID certified vendors.
- **Communications** is using a new review process with divisions to make sure our internal and public-facing communications use language that's non-violent, gender inclusive, and easy to understand and translate.
- **Contributions and Recovery** has included at least one person from our equity-focused groups (Equity and Inclusion Council, empowerment groups, etc.) in almost every interview panel since July.
- The **Director's Office** hosted a nine-hour series on racial equity for all Executive Team members. The series covered important topics like racial trauma, structural racism, harm mitigation, and repair strategies.
- The **Equity and Inclusion Office** created and delivered an Equity Circles training for all managers, using feedback from over 50 managers to create the training. They also added new Equity Circle resources and curated lesson plans to cover a wide range of identities and topics, including

communities of color with disabilities, veterans, socio-economic class, neurodiversity, and addiction.

- The **Human Resources and the WorkSource Business Services Team** are working closely together to find ways to smooth the hiring process, use resources wisely, and reach out intentionally to underrepresented groups. This collaboration helps address challenges and improve how we bring in new team members.

- **Information Technology** has found a tool to make our websites more user-friendly for people with disabilities. It will identify areas needing improvement and guide us on meeting accessibility standards. This is a big step in automating the process to improve online accessibility for both employees and external users.

- **Modernization** started a DEI committee, and its first meeting in October was well attended. So far, the committee has surveyed division staff on the current culture and any opportunities to improve it. In January, they will create a charter outline and set group goals.

- **Paid Leave Oregon** built an Inclusive Language Guide, which reflects their customer care principles and Paid Leave values. It focuses on how race relates to gender, disability, socioeconomic status, and harmful language. Being aware of language and its impacts helps us approach our work with a trauma-informed and person-centered perspective.

- **UI's Equitable Access to Unemployment Insurance team** visited nearly every county in Oregon to get feedback from historically under-resourced communities. With the feedback, the team can work to make the Unemployment Insurance program more inclusive and accessible for everyone in Oregon. They've already met with 15 community-based groups and have more focus groups planned with organizations like Afro Village, El Programa Hispano Católico, Rogue Action Center, and Marshallese American Network for Interacting Together.

Workforce and Economic Research is working to make their articles and labor market information easier to understand. They're looking into ways to translate materials and reach more people. They also have in-house translators to make sure the information is culturally sensitive and comprehensive.

- **Workforce Operations** will soon use iSpeak cards to expand our language inclusion toolkit. These are wallet-sized cards displaying the customers' preferred language and English, making it easier to communicate with service providers for faster assistance.

I also want to recognize the hard work of our Equity and Inclusion Council. With support from the Equity and Inclusion Office, they've organized various learning opportunities — including events for National Disability Employment Awareness Month, Hispanic Heritage Month, LGBTQIA2S+, and Native American communities. Their newsletters have highlighted and given greater insight into cultural celebrations and disability awareness. A big thank you to the councilmembers and their managers for supporting these projects. Employees can find links to all available event recordings and newsletters on EDweb.

Looking ahead to 2024, we will continue working on our goals across all divisions and providing learning opportunities across the agency. Our Equity and Inclusion Council has some exciting plans for recognizing Black History Month, Deaf History Month, Jewish American Heritage, Arab American Heritage, World Autism Day, and more. I'm eager to learn more myself through their work, see these opportunities for so many others to do the same, and see our continued progress on our goals.

I look forward to sharing even more updates on our DEI goals in the New Year!

-David

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We envision an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community

From: GERSTENFELD David K * OED
To: GERSTENFELD David K * OED
Subject: Dr. Martin Luther King, Jr. Day: A time to reflect and to tact
Date: Friday, January 12, 2024 7:42:46 AM

Sent to OED_DL_ALL_STAFF

Dear OED colleagues,

As we approach Dr. Martin Luther King Jr. Day on Monday, Jan. 15, let's take a moment to commemorate and honor the life, legacy, and impact of Dr. King. This day is not only a celebration, but also an opportunity to reflect on the ongoing work needed for racial justice.

In his last speech the night before he was assassinated, King said, "Like anybody, I would like to live a long life. Longevity has its place. But I'm not concerned about that now, I've seen the Promised Land. I may not get there with you. But I want you to know tonight, that we, as a people, will get to the Promised Land."

When I reflect on that Promised Land Dr. King's spoke of, for me, it is a place where everyone can live, work, and play free from discrimination and other forms of racial injustice. I also know that racial injustice affects all of us: When even one of us is harmed, our community is not whole.

Despite some progress, we still have much work to do to ensure fairness for Oregonians, particularly Black Oregonians. Our Research team's qualityinfo.org publication "African Americans in Oregon: A Labor Market Perspective" highlights the stark differences in Black Oregonians' unemployment rates and wages as compared to the entire Oregon labor force. These are ongoing trends, despite Black Oregonians achieving higher education levels and participating in the labor market at a higher rate than the state's overall population.

I am reminded of Dr. King's 1966 article on economic justice where he wrote, "The future is more complex. Slums with hundreds of thousands of living units are not eradicated as easily as lunch counters or buses are integrated. Jobs are harder to create than voting rolls. Harmonizing of peoples of vastly different

cultural levels is complicated and frequently abrasive."

The work toward racial justice is complex, and it is necessary. At OED, I'm proud we are actively engaged in projects promoting racial justice for our employees and customers. I encourage you to connect with projects in your areas whenever possible. You can learn more about them in our DEI Action Plan or from your area's assigned equity and inclusion staff.

For those who are able, here are several ways to honor Dr. King's legacy this month:

- Learn more about Dr. King's life, including some surprising facts
- Attend or watch this commemoration speech by Keeanga-Yamahtta Taylor at Oregon State University
- Attend a peace breakfast or peace march in Corvallis
- Sign up for a day of service in Bend, Tigard, or Redmond
- Attend a Salem/Keizer NAACP event
- Check online or in your local community groups for more events

Let's use this day to reflect, learn, and take actions that contribute to a more just and equitable community.

-David

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From: GERSTENFELD David K * OED
To: GERSTENFELD David K * OED
Subject: Progress on our Affirmative Action Plan, empowerment groups
Date: Friday, June 28, 2024 8:26:59 AM

Dear OED colleagues,

We are halfway through our two-year Affirmative Action Plan, which is the perfect time to pause and recognize some of the goals we've accomplished in the past year.

One of our goals was to host at least 15 events throughout the biennium. Thanks to the hard work of our Equity and Inclusion Council (EIC), with the support of our Equity and Inclusion Office (EIO), we've already offered 12 events in one year!

Here are the events, most of which are available as recordings in Workday Learning:

- Hispanic Heritage Month Celebration
- Accommodations and Me
- Living with a Disability as an OED Employee (not recorded)
- LGBTQIA2S+ History in Oregon
- Behavioral Health 101
- In Our Own Voices: Panel with the National Alliance on Mental Illness (not recorded)
- Bridging Cultures: Native American Communities
- Black History Month: Oregon's Civil Rights Years
- Celebrating Arab Heritage (recording still in production)
- Come Take a Walk in Our Shoes: Deaf Culture & Communication
- Asian and Pacific Islander Heritage Fest
- Jewish American Heritage Month: The Normalization of Antisemitism in America

In the next 12 months, the EIC plans to host events on generational diversity, Veterans, caregivers, restorative justice, the Lunar New Year, neurodivergence, Juneteenth, and more. I learn something new at each event I attend, and I

encourage all of you to attend future events, or, if you cannot, do what I often do which is watch the recorded offerings. All non-supervisory employees can spend up to **three hours per quarter** on diversity, equity, and inclusion (DEI) professional development (this is a required commitment for managers), and these events are a great use of that time.

I also want to recognize and celebrate our empowerment groups. These are employee-led groups that bring together allies and members of underrepresented communities or those facing workplace barriers. They aim to foster connection, inclusivity, and a sense of community.

A goal of our Affirmative Action Plan was to create four empowerment groups, including ones focused on people with disabilities and leaders of color. We now have these four groups, plus three more!

Almost 100 employees currently participate in empowerment groups, and in a spring 2024 survey of participants, over 85% said these groups help them feel valued and supported in reaching their full potential. I am thrilled at the outcomes of these groups so far and eager to see how they continue to develop over time. You can suggest new groups through the Equity and Inclusion Council's feedback form or reach out to members directly.

Here are our current empowerment groups and their sponsors, which you are welcome to join:

- Leaders of color: Chief Information Officer Bill Truex, EIO liaison Rachel Bruneau
- People with disabilities: Deputy Director for Modernization Brad McKinney, EIO liaison V Martin
- Spanish language learning or practice: Communications Director Rebeka Gipson-King, EIO liaison Rebecca Rodas
- Parents, guardians, and caregivers: Workforce and Economic Research Director Bob Uhlenkott, EIO liaison Jasmine Viera
- Women in the workforce: Paid Leave Director Karen Humelbaugh, EIO liaison Rebecca Rodas

- Queers & Allies (Q&A): Unemployment Insurance Director Lindsi Leahy, EIO liaison V Martin
- Mental health and neurodivergence: Unemployment Insurance Deputy Director for Benefits Sara Cromwell, EIO liaison Jasmine Viera

All employees have up to two hours per month to spend in empowerment groups. If you need more time, please ask your manager. And, this time can count as just one hour of DEI professional development per quarter, giving you more time for other DEI activities.

Please join me in celebrating our successes and our continued commitment to an inclusive and fair workplace. We each have a role in honoring this commitment, and I appreciate all that you do to help us move forward.

- David

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Samples of Newsletters



Equity and Inclusion Council

February 23, 2024

Black History Month 2024
Our People, Our Voices

Black History Month Exhibit

Join The National Museum of African American History & Culture this month to explore the history of African Americans and the arts with five weekly sub-themes – literature and poetry, performing arts, visual arts, music and digital arts. This exhibit has a focus on art as a platform for social justice.

Learn more here.

Reading List: Arts and Culture

The Heaven and Earth Grocery Store by James McBride. In 1972, when workers in Pottstown, Pennsylvania, were digging the foundations for a new development, the last thing they expected to find was a skeleton at the bottom of a well. Who the skeleton was and how it got there were two of the long-held secrets kept by the residents of Chicken Hill, the dilapidated neighborhood where immigrant Jews and African Americans lived side by side and shared ambitions and sorrows.

Call Us What We Carry by Angela Gorman. This collection of poetry by #1 New York Times bestselling author and presidential inaugural poet Amanda Gorman captures a shipwrecked moment in time and transforms it into a lyric of hope and healing. Gorman explores history, language, identity, and erasure through an imaginative and intimate collage. Harnessing the collective grief of a global pandemic, this beautifully designed volume features poems in many inventive styles and structures and shines a light on a moment of reckoning.

The Memory Librarian by Janelle Monae. Singer-songwriter, actor, fashion icon, futurist, and worldwide superstar Janelle Monáe and an esteemed cohort of collaborating writers bring to the written page the Afrofuturistic world of their critically acclaimed album, exploring how different threads of liberation -- queerness, race, gender plurality and love—become tangled with future possibilities of memory and time in such a totalitarian landscape ... and what the costs might be when trying to unravel and weave them into freedoms.

My America: Recipes from a Young Black Chef by Kwame Onwuachi. Featuring more than 125 recipes, My America is a celebration of the food of the African Diaspora, as handed down through Onwuachi's own family history, spanning Nigeria to the Caribbean, the South to the Bronx, and beyond. From Nigerian Jollof, Puerto Rican Red Bean Sofrito, and Trinidadian Channa (Chickpea) Curry to Jambalaya, Baby Back Ribs, and Red Velvet Cake, these are global home recipes that represent the best of the patchwork that is American cuisine.

Ghetto Gastro: Black Power Kitchen by Jon Gray, Pierre Serrao, and Lester Walker. Black Power Kitchen gives readers 75 recipes, more than 150 photographs, and thought-provoking contributions on topics ranging from the work of Black mothers to the importance of resistance and rebellion. A celebration of Black culture and an indispensable cookbook, Black Power Kitchen is the first cookbook from Ghetto Gastro, a culinary collective

that uses food as a platform to spark conversation about larger issues surrounding inclusion, race, access, and how food—and knowing how to cook—provides freedom and power.

Events

Black Women Advancing Equity: Community Leaders Creating Inclusive Infrastructure Job Opportunities

Monday, February 26, 2024

12:00 – 1:00 p.m. Pacific Time via webinar

RSVP Here

This forum, hosted by the U.S. Department of Labor Women's Bureau, will lift up the work of community leaders to address historical equity issues in construction careers, as well as share information on future inclusive job opportunities for Black women in infrastructure.

Presenters include:

- Mayor Tishaura Jones, City of St. Louis
- Danielle Smith, Missouri Equal Opportunity Officer, Department of Higher Education and Workforce Development
- Tammi Flemming, U.S. Department of Labor, Women's Bureau Infrastructure Investment Equity Fellow
- Kim Trent, Deputy Director of Prosperity, Michigan Department of Labor and Economic Opportunity
- Cheryl Sanford, Director of Workforce Programming, MUST Construction Careers

If you have any questions, please email: WB-CHI@dol.gov

Community Cultural Wealth

Monday March 11, 2024, 1:00 - 3:00 p.m.

Register here

This training centers the perspectives and experiences of employees of color, particularly those interested in moving into leadership roles or into higher-level leadership roles. Allies are welcome.

Join us as we explore the Community Cultural Wealth (CCW) theory, created by Dr. Tara J. Yosso, and learn how we can apply CCW to the workplace to increase the mobility of employees of color and counteract systems that unfairly burden or exclude people of color. This is an opportunity to connect with other employees of color and allies within the agency. Together we will deepen our understanding of culture and envision a future for our agency where the skills and lived experiences of people of color are universally acknowledged and celebrated.

We're excited to see you there as we collectively build a workplace that values and uplifts our communities.

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The Oregon Employment Department fosters fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity regardless of race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age, veteran status, disability, or status as a victim of domestic violence, harassment, sexual assault, or stalking. This policy applies to every aspect of our employment practices, including recruitment, hiring, retention, promotion, and training. A goal of the Oregon Employment Department is to become an employer of choice for individuals of all backgrounds and promote an inclusive workplace culture that encourages diversity and allows employees to excel.



Equity and Inclusion Council

March 8, 2024

Celebrating Women's Day: Join Us in Recognizing the Remarkable Women of our Agency



At OED, we take pride in honoring and celebrating the contributions of women in the workplace. As we commemorate International Women's Day, it's important to remember and appreciate the women throughout history whose efforts have gotten us where we are today, as well as the women who continue to advocate for equity in the workplace.

In the early 20th century, most women in the United States did not work outside the home. According to the Census Bureau's report, in 1920 a mere 20% of women were working and gainfully employed. While there isn't specific census data to provide a breakdown of the racial makeup of this 20%, research and historical accounts generally support that women of color were much more likely to work outside the home compared to white women during this period, largely driven by economic necessity. However, these statistics also do not acknowledge the significant labor performed in households — including childrearing, housekeeping, and contributions to family businesses like the production and sale of agricultural products.

Although the first women's movement began in 1848, it took nearly 72 years before women gained official recognition. On June 5, 1920, the U.S. Department of Labor established the Women's Bureau. The bureau was empowered to "formulate standards and policies which promote welfare of wage-earning women, improve their working conditions increase efficiency, and advance opportunity for profitable employment."

In 1920, the 19th amendment was also passed, which gave women the right to vote and own property. It also provided them with equal rights to those of their male counterparts. However, it is essential to acknowledge that this victory primarily benefited white women. Women of color would need to continue fighting for another 45 years before they would receive voting protections. Additionally, it took a subsequent movement to secure protections for women with disabilities with the passing of the Americans with Disabilities Act in 1990.

Often, we may overlook the skills, contributions, and achievements women bring to the workplace, as well as the unique challenges they must navigate. According to the McKinsey 2022 Women in the Workplace Report, women leaders are over worked and under-recognized. Investing time and energy on work that isn't recognized can make it harder for women to advance and significantly increase the risk of burn out. Also, societal expectations often lead women to focus on others' needs rather than getting recognition for their own achievements. However, recognition is one of the most important drivers of great work.

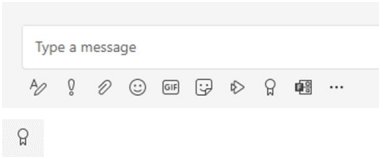
That's why OED and the Equity and Inclusion Council want to encourage you to show appreciation for a woman in the workplace whom you admire. Take a moment to send praise through Teams, an email, or a call. Share how she has made a difference on her team, her work, and our world.

Here are some tips for showing genuine appreciation:

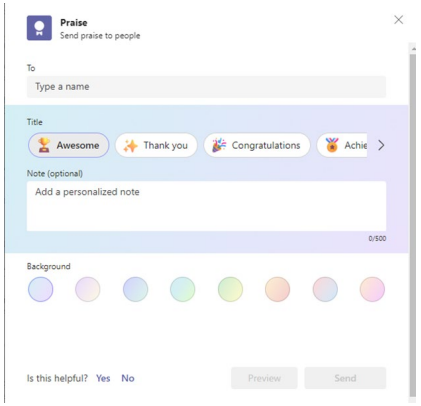
1. Focus on personality traits and inner qualities
2. Acknowledge achievements
3. Appreciate individuality

If you have never shared appreciation in Teams before, it's simple!

Look for this symbol right below the text box where you would usually type a message in your Teams chat:



Then type the name of the person you would like to show appreciation for to begin customizing the message.



Remember, a simple gesture can go a long way in fostering a culture of inclusion and empowerment. Thank you for joining us in this celebration of Women's Day, and the amazing women in our agency.

Additional resources

- Women in the workforce empowerment group, sponsored by Paid Leave Director Karen Humelbaugh, EIO liaison Rebecca Rodas
- WorkforceGPS's intersectional resources on supporting women's professional growth and creating inclusive work environments.

Thank you!

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The Oregon Employment Department fosters fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity regardless of race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age, veteran status, disability, or status as a victim of domestic violence, harassment, sexual assault, or stalking. This policy applies to every aspect of our employment practices, including recruitment, hiring, retention, promotion, and training. A goal of the Oregon Employment Department is to become an employer of choice for individuals of all backgrounds and promote an inclusive workplace culture that encourages diversity and allows employees to excel.

Regards,

Teresa Rainey
Director of Equity and Inclusion
Pronouns: she, her - Why do pronouns matter?
Oregon Employment Department
Cell: (503) 586-9240

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Equity and Inclusion Council

June 13, 2024

Celebrating Pride Month



To continue celebrating Pride Month, the Equity and Inclusion Council would like to highlight some influential members of the LGBTQIA2S+ community who made significant contributions to society as we know it. Read below to learn about their journey and accomplishments!

Celebrating Contributions of LGBTQIA2S+ Figures: Alan Turing and Sylvia Rivera

The contributions of LGBTQIA2S+ figures to society are both profound and far-reaching, touching fields like science, technology, civil rights, and social activism. Among these remarkable individuals, Alan Turing and Sylvia Rivera stand out for their groundbreaking achievements and enduring legacies.

Alan Turing: The Father of Computer Science and Codebreaker*

**content note: mention of death by apparent suicide*

Alan Turing, a British mathematician, logician, and cryptanalyst, is often hailed as the father of modern computer science. His pioneering work during World War II in cracking the Nazi Enigma code significantly contributed to the Allied victory — saving countless lives and shortening the war. Turing's development of the Bombe, a device used to decrypt German messages, showcased his extraordinary genius and problem-solving skills.

Beyond his wartime contributions, Turing's theoretical work laid the foundations for computer science. His concept of the Turing machine became a fundamental model for understanding computation and algorithms, influencing the development of the modern computer. Turing's work also extended into the realm of artificial intelligence, where he proposed the Turing Test as way to determine machine intelligence.

Despite his monumental contributions, Turing faced severe persecution for his sexual orientation, which was criminalized in the UK at the time. In 1952, Turing's life took a tragic turn when he was prosecuted for "gross indecency," a charge used to criminalize same-sex acts between men. The events leading to his arrest began when Turing reported a burglary at his home. During the investigation, the police learned that Turing had been in a relationship with a man. This information led the police to arrest Turing.

Turing was convicted under Section 11 of the Criminal Law Amendment Act of 1885 and was presented with two options: He could go to jail, or he could be on probation while also undergoing chemical castration.

The conviction had devastating personal and professional consequences for him. His security clearance was revoked, effectively ending his work with the government and promising career. The hormonal treatment caused him significant distress, contributing to his social isolation and deteriorating health.

Tragically, Turing died in 1954 of an apparent suicide at the age of 41. Decades later, in 2013, Queen Elizabeth II officially recognized his contributions and pardoned him. His life and legacy continue to inspire advancements in technology and promote the recognition of LGBTQIA2S+ rights.

Sylvia Rivera: Trailblazer in LGBTQIA2S+ Activism

Sylvia Rivera was a pioneering figure in the fight for LGBTQIA2S+ rights, and her activism and advocacy made a lasting impact on the movement. Born in New York City in 1951, Rivera faced numerous hardships, including homelessness and discrimination, yet she emerged as a formidable force for change.

Rivera is perhaps best known for her role in the Stonewall Riots of 1969, a pivotal event that ignited the modern LGBTQIA2S+ rights movement. As a transgender woman of Puerto Rican and Venezuelan descent, Rivera's presence and activism highlighted how different forms of discrimination intersect. She also showed how marginalized communities face multiple challenges within the broader fight for equality.

In the aftermath of Stonewall, Rivera co-founded the Gay Liberation Front (GLF) and the Gay Activists Alliance (GAA), two of the earliest and most influential LGBTQIA2S+ rights organizations. Recognizing the unique challenges faced by homeless LGBTQIA2S+ youth, Rivera, alongside her close friend and fellow activist Marsha P. Johnson, established the Street Transvestite Action Revolutionaries (STAR). STAR provided shelter, support, and advocacy for homeless transgender and queer youth, offering a lifeline to those most in need.

Rivera's activism extended beyond LGBTQIA2S+ rights. She was deeply involved in the broader struggle for social justice, advocating for the rights of racial minorities, people with very low incomes, and other marginalized groups. Her tireless efforts helped to elevate the voices of those often overlooked within the LGBTQIA2S+ movement, pushing for a more inclusive and intersectional approach to activism.

Despite facing significant adversity, including exclusion from some mainstream LGBTQIA2S+ organizations, Rivera remained dedicated to her cause. Her legacy is one of resilience, compassion, and unwavering commitment to justice. In recent years, Rivera's contributions have been increasingly recognized, and she is celebrated as a trailblazer who laid the groundwork for future generations of activists.

Legacy of Inspiration and Change

Alan Turing and Sylvia Rivera exemplify the profound impact that LGBTQIA2S+ individuals have had on society. Turing's advancements in computer science and codebreaking changed the course of history, while Rivera's activism propelled progress in civil rights and social justice. Their legacies continue to inspire and remind us of the invaluable contributions of LGBTQIA2S+ figures in shaping a more inclusive and equitable world.

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Regards,

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Equity and Inclusion Council

September 26, 2023

National Disability Employment Awareness Month

We are celebrating many things this October, and we are thrilled to share two events as part of National Disability Employment Awareness Month! We invite all interested employees to attend with manager approval, and please watch for more newsletters in October to raise awareness of disability employment resources and information.

Accommodations and Me
Wednesday October 18, 3:00 – 4:00 p.m.
Register Here
Join our Americans with Disabilities Act (ADA) Coordinator Cindy Estrada as she reviews the reasonable accommodations process for agency employees. She will review some misconceptions and explain the process step by step. Bring your questions! Note: Cindy will only be answering general questions and not referring to specific employees and their personal accommodation requests.

Living with Disability Panel
Friday October 27, 2:00 – 3:00 p.m.
Register Here
National Disability Employment Awareness Month aims to celebrate the achievements of disabled American workers, past and present, and promote inclusive employment policies. A panel of OED employees will share some of their lived experiences. We invite you to listen and share your lived experiences as well if appropriate. All are welcome. Facilitated by Weijun Brown and Rick Martel.

Sharing our Stories in the Workplace

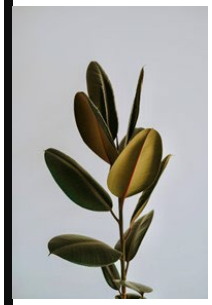
Our Equity and Inclusion Council sponsors "a day in the life" style newsletter, where our co-workers with disabilities can share their stories and experiences to raise awareness and reduce stigma. Today, we are sharing another personal story in this series. If you identify with having a disability and are interested in sharing what a workday is like for you, both the challenges and/or the joys, please send us your story. We can publish your story anonymously if you prefer.

While reading these stories, please keep in mind that we will be publishing people's experiences and in relation to their own disability and experience. The authors are not speaking for others who share a similar experience. They have the freedom to use the language they see fit to describe their disability, which might be different from the language you use. Please remember while reading to respect the authors who are willing to share their stories with us.

My Disability Journey

Submitted anonymously

I was diagnosed with Non Hodgkin lymphoma a month after moving to Oregon to accept a job with the State. Lymphoma is a cancer of the immune system, the system in the body that is designed to help ward off illness. My immune system is compromised, so I can get sick easier, and have a more difficult time getting better when I do get sick. No one can tell from looking at me that I have lymphoma, and I have chosen to not share my diagnosis with everyone at work.



Because of my compromised immune system, I prefer that people do not handle my telephone receiver, computer keyboard or mouse unless they wash their hands or sanitize them. This can be delicate for me when others come in to fix my computer or telephone or add updates. I do not always know the best way to ask people to clean their hands before touching things that I use, because I do not want to offend them. I really appreciate it when people agree without making a big deal of it.

Although the mask mandate related to Covid-19 has been lifted, I continue to wear a mask at work.
Again, my compromised immune system makes it more likely that I will contract the virus or have a bad outcome or die if I get it. I do not ask that others wear masks, but try to avoid a lot of prolonged, close contact with others. I appreciate your not assuming that I am unfriendly or that my mask-wearing is related to any political affiliation. My only purpose is to protect my health so that I can continue working.

"Be kind and understanding to others, for we never know what times they are going through."
-Anonymous

Resources:

- https://www.cancer.org/cancer/types/non-hodgkin-lymphoma/about/what-is-non-hodgkin-lymphoma.html
- If you identify with having a disability and would be interested in sharing what a workday is like for you, please send your story.
- To get additional support for your work, read our ADA resources page. If you need confidential support at this time, please view our free resources through EAP.

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The Oregon Employment Department fosters fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity regardless of race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age, veteran status, disability, or status as a victim of domestic violence, harassment, sexual assault, or stalking. This policy applies to every aspect of our employment practices, including recruitment, hiring, retention, promotion, and training. A goal of the Oregon Employment Department is to become an employer of choice for individuals of all backgrounds and promote an inclusive workplace culture that encourages diversity and allows employees to excel.



Equity and Inclusion Council

October 6, 2023

Happy Hispanic Heritage Month

Announcing Casa de La Cultura Tlanese Live Event!



We are excited to invite you to our upcoming in-person celebration of Hispanic Heritage on October 13th at our Central Office auditorium! Our honored guests Case de la Cultura Tlanese will be performing mesmerizing baile folklórico (Mexican folk dance) along with a knowledgeable presenter who will share insights about the cultural significance of the dances and the rich history of the regions they originate from.

While we sincerely hope that you can join us in-person, we understand that not all staff will be able to attend. We will be recording the event for later viewing to ensure that everyone has an opportunity to experience the extraordinary celebration.

Please register in WorkDay to secure your spot. We look forward to you joining us for this special occasion.

Now, back to our regular newsletter and the results of our fun poll. This was our last poll and we want to thank everyone who participated. Your active involvement in our celebration helped make this Hispanic Heritage month exceptional. We hope you enjoyed sharing your preferences and being able to see how your choices aligned with those of your colleagues.

Latino/x/e, Hispanic, or Other?

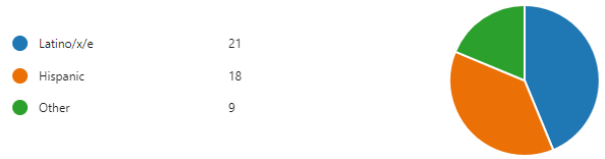

Figure 1: Latino/x/e 21, Hispanic 18, Other 9

Los Bukis or Los Temerarios?



Figure 2: Los Bukis 26, Los Temerarios 22

Pozole or menudo?



Figure 3: Pozole 38, Menudo 10

Telemundo or Univision?

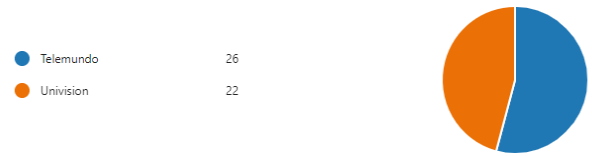

Figure 4: Telemundo 26, Univision 22

This week we are highlighting three countries: Guatemala, Chile, and Costa Rica. Read on to learn more.

Guatemala

Historical figure- Tecún Umán

Tecún Umán is a legendary figure and a national hero in Guatemala, particularly among the indigenous Mayan people. He was one of the last rulers of the K'iche' Maya people. In 1524, during the Spanish conquest of Guatemala, Tecún Umán and his forces fought against the invading Spanish forces. The most famous encounter between Tecún Umán and the Spanish took place at the Battle of El Pinar. Despite his bravery, Tecún Umán was ultimately defeated and mortally wounded. Tecún Umán represents the enduring spirit of

resistance and pride among the indigenous Mayan people in Guatemala. His story is often told in traditional Mayan oral narratives and has been passed down through generations. He is celebrated during the K'iche' Maya New Year and other cultural events.

Recent celebrity figure- Oscar Isaac

Oscar Isaac is a highly acclaimed Guatemalan actor known for his roles in films such as “Moon Knight,” “Ex Machina,” “Across the Spider-Verse” and the “Star Wars” sequel trilogy in which he played the character, Poe Dameron, who became a fan favorite. He has received critical acclaim for his acting talent and has become a prominent figure in Hollywood.

Popular food- Pepián

Pepián is one of the oldest dishes in Guatemalan cuisine. It is considered the country’s national dish. Thick and exotic, Pepiàn is a coming together of vegetables and cultures. Influenced by Spanish and local palates, it’s part stew, part curry, and is served with rice and corn tortillas.

Popular music- Marimba

Guatemalans enjoy traditional Guatemalan music, which is a mix of Spanish and Mayan influences. Marimba music is the most popular in Guatemala.

Important date- Labor Day

Labor Day, known as “Día del Trabajador” in Guatemala, is a public holiday observed on May 1 each year. It is a day dedicated to honoring and celebrating the contributions of workers. Labor Day celebrations in Guatemala reflect both the historical significance of the labor movement and ongoing efforts to address labor-related issues. While it is a day of celebration, it is also an opportunity for workers and labor organizations to advocate for their rights and interests.

Top languages spoken- Spanish and indigenous languages

Guatemala’s linguistic diversity reflects its rich indigenous heritage, with numerous Mayan languages spoken alongside Spanish. Many Guatemalans are bilingual or multilingual, with Spanish and one or more indigenous languages. Some of the indigenous languages spoken in Guatemala include: K'iche', Q'eqchi, Kaqchikel, Mam, Garifuna, Achi, Ixil, Poqomam, and Sipakapense.

Phrase- Burra

In most Spanish-speaking countries, this word is a term for a female donkey, but in Guatemalan slang, it’s used to refer to a bus. For example, “Tuve que agarrar dos burras para llegar acá” – I had to take two buses to get here.

Chile

Historical figure- Bernardo O’Higgins

Bernardo O’Higgins is an important historical figure in Chilean history and is often referred to as the “Father of the Nation” (El Padre de la Patria) for his significant role in Chile’s struggle for independence from Spanish colonial rule. On Feb. 12, 1818, he, along with Chilean patriot, José de San Martín, signed the Chilean Declaration of Independence, marking a significant milestone in the country’s history. After Chile achieved independence, Bernardo O’Higgins became the first head of state of the newly established Chilean state. O’Higgins is remembered through various monuments, streets, and landmarks in Chile, including the O’Higgins Park in Santiago.

Recent celebrity figure- Pedro Pascal

Pedro was born April 2, 1975, in Santiago, the capital of Chile. Pascal has gained widespread recognition for his performances in various projects, including his role as Oberyn Martell in the television series “Game of Thrones,” the title character in “The Mandalorian,” and Joel Miller in “The Last of Us.”

Popular food- Empanadas

In Chile, empanadas are a beloved and iconic part of the culinary culture. Chilean empanadas are typically baked and filled with a mixture of ground meat (often beef), onions, black olives, hard-boiled eggs, raisins, and

spices. They have a distinctive crescent shape, and the fillings can vary slightly by region. Chileans say the secret to a good empanada is preparing the filling the night before.

Popular music- Cueca

Cueca is the national dance and music of Chile. It holds a special place in Chilean culture and is often performed during traditional celebrations and festivals. Other popular styles of music are cumbia, rock, pop, and reggaeton.

Important date- Fiesta de la Vendimia

This festival celebrates the grape harvest and winemaking traditions in Chile. It often includes grape stomping, wine tasting, traditional dances, and music. The town of Curicó is known for hosting a prominent grape harvest festival.

Top languages spoken- Spanish

Spanish is spoken by 99.3% of the population. While the vast majority of the population communicates primarily in Spanish, it is important to note that there are still many indigenous languages spoken in Chile. There are currently initiatives to promote their use, preservation, and revitalization in society.

Phrase- Chachai

In Chilean Spanish, the word "chachai" is often used in everyday conversation. It is similar in meaning to the English phrase "you know" or "you see." People use "chachai" to check if the listener understands or is following the conversation.

Costa Rica

Historical figure- Francisco Amighetti

Francisco Amighetti was a Costa Rican painter, printmaker, illustrator, and poet. Over his lifetime he created over 500 pieces of art. He is considered one of the most influential artists in Costa Rican history.

Recent celebrity figure- Franklin Ramón Chang-Díaz

A prominent Costa Rican-American scientist, engineer, and former NASA astronaut, Franklin Ramón Chang-Díaz flew on seven space shuttle missions between 1986 and 2002. One of his most significant contributions to space exploration is the VASIMR engine, which has the potential to revolutionize interplanetary travel by significantly reducing travel time. Franklin Chang-Díaz is proud of his Costa Rican heritage and has been involved in educational and outreach initiatives to inspire young Costa Ricans to pursue careers in science and technology.

Popular food- Gallo Pinto

Gallo pinto is a flavorful mixture of cooked rice and black beans that is typically seasoned with ingredients like onions, bell peppers, garlic, and cilantro. It is often served as a side dish with various proteins, such as eggs, fried cheese, or meats. Gallo pinto is a staple of Costa Rican breakfasts.

Popular music- Calypso

Calypso is one of the most famous musical styles to come out of Costa Rica, along with soca, salsa, merengue, and cumbia.

Important date- Juan Santamaría Day

A national holiday in Costa Rica, Juan Santamaria Day is celebrated on April 11 each year. This day is dedicated to honoring the memory of Juan Santamaría and his brave actions in the Battle of Rivas in 1856. During the battle, Costa Rican forces were faced with the task of setting fire to a hostel in Rivas where enemy troops were holed up. To accomplish this, a courageous young drummer boy named Juan Santamaría volunteered. He wrapped himself in a Costa Rican flag and set fire to the hostel. Tragically, he lost his life in the process, but his sacrifice played a pivotal role in the Costa Rican victory.

Top languages spoken- Spanish

The official language of Costa Rica is Spanish. However, English is widely used in areas frequented by tourists. Other languages spoken in Costa Rica include Creole, Indian, and several indigenous languages.

Phrase- Pura Vida

"Pura Vida" is often used in Costa Rica to convey a positive and laid-back outlook on life. It represents an attitude of optimism, contentment, and enjoying life's simple pleasures. It reflects the country's reputation for being a peaceful and environmentally conscious nation with a high quality of life.

One Family, Many Cultures

As we embrace our theme of "One Family, Many Cultures," we're excited to share some personal stories from our incredible employees. This week, we're honored to feature Crystal Mora, a business and employment specialist from WSO Hermiston, as she shares about her experiences volunteering in the community:

"A great experience I have had is volunteering for my local migrant education group here in Hermiston, Oregon, and dancing Folklorico (traditional Latin American dances from different states of Mexico and around the world) and having the opportunity to perform in our community events. That has given me the opportunity to embrace and share the love and passion we have for our culture and dance."



Thank you for reading our Hispanic Heritage Month 2023 newsletter!

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Equity and Inclusion Council

January 8, 2024



Quarterly Recognition of Cultural Celebrations January-March

The winter season, with its crisp air and glistening frost, is a time when the world takes on a quiet contemplative hush. The shorter days and longer nights can evoke a sense of introspection, urging us to reflect on the past year and prepare for all the vibrancy and excitement that the new spring will bring.

Yet, it is also a season that beckons us to find warmth in the company of our loved ones, sharing stories and laughter. Join us, as we explore some of the cultural celebrations that define this season.

The Feast of Imbolc

Imbolc (pronounced im-ulk) is one of the primary sabbats or feasts days of the year celebrated by many pagan religions and cultures, such as the Celts and Gaels. Imbolc is celebrated Feb. 1 and 2, and as in many of the pagan traditions, the day runs sundown to sundown. Imbolc is a special time when we honor our connection to the sun, fire, and the cycle of life. This quiet, cross-quarter holiday takes place at the midway point between the winter solstice (Yule) and the spring equinox (Ostara). It has long been recognized as the beginning of the end of winter, marked by the first perceptible elongation of daylight.

To many Christians, this day is known as either Candlemas, St Brigid's Day, or the Feast of Saint Brigid. While Brigid has her roots in Ireland, her story can be found in the histories and folklore of Scotland, Wales, and parts of Western Europe. During the spread of Christianity, Brigid was canonized (made a saint) and woven into Christian theology and teaching. Most of us are familiar Groundhog's Day, which falls on Feb. 2 each year and also marks the coming of spring, or even its potential delay.

Celebrating Imbolc, many will invite friends or family to feast and light a bonfire to symbolize the growing or returning power of the sun. If a full-on bonfire is out of the question, you may light candles or incense. You can give bread, honey, or milk as offerings, wishing for a good harvest and a prosperous year ahead. Imbolc is a good time to reflect on the past year and look ahead to the year to come. To honor Brigid during Imbolc, people often make a Brigid's Cross (see image) from rushes and hang it on their front door.

The Carnival Season, Shrove Tuesday, and Ash Wednesday



Mardi Gras, Carnival, Shrove Tuesday, and Ash Wednesday are significant cultural and religious events celebrated worldwide. These festivals have a rich history and cultural significance and are celebrated differently by different communities.

Mardi Gras, also known as Fat Tuesday, is a carnival celebration in many parts of the world, but it is most closely associated with New Orleans in the United States. The festival is known for its colorful parades, elaborate costumes, and lively music. It is celebrated on the Tuesday before Ash Wednesday. Mardi Gras is a time to indulge in rich foods and pleasures before the fasting and penitence of the Lenten season.

Carnival is another festival that is closely related to Mardi Gras. It is a pre-Lenten festival celebrated in many parts of the world, including Brazil, Italy, and Spain. Like Mardi Gras, Carnival is a time for revelry and celebration before the start of the Lenten season.

Shrove Tuesday is the day before Ash Wednesday, also known as Pancake Day in some countries. It is a day of preparation for the Lenten season. Traditionally, it is a time to confess one's sins and receive absolution. In some countries, Shrove Tuesday is celebrated with pancakes, which symbolize the rich foods that people will give up during the Lenten season.

Ash Wednesday marks the beginning of the Lenten season, a day of fasting and repentance for Christians worldwide. It is a time to reflect on one's sins and to seek forgiveness, as well as a time to engage in acts of self-denial and sacrifice. The ashes used on Ash Wednesday symbolize the mortality of humanity and the need for repentance and salvation.

Ramadan

Ramadan, the ninth month on the Muslim calendar, is one of the most sacred times for Muslims. It is believed it was during this month that God revealed the first verses of the Quran, Islam's sacred text, to Mohammed, on a night known as "The Night of Power."



Ramadan is a time for Muslims to intensify their relationship with Allah through increased acts of worship, prayer, and recitation of the Quran. It is also a time for increased communal activities and strengthening bonds with family and friends.

Muslims are required to fast during the entire month of Ramadan. Fasting is defined as no food, drink, smoking, or sexual relations from the first light of dawn until the setting of the sun. The practice of fasting serves both spiritual and social purposes: to remind you of your human frailty and dependence on God, and to experience what it feels like to be hungry and thirsty, to increase compassion for those living in poverty.

This year, Ramadan will begin the evening of Sunday, March 10 and will conclude on April 8, 2024. We can all help make our Muslim coworkers and customers comfortable during this month by abstaining from eating in front of them or offering them any food or drink. If you want to wish someone a happy Ramadan, the standard greetings are "Eid Kareem!" and "Eid Mubarak!"

Purim

Purim is a joyous Jewish holiday that commemorates the salvation of the Jewish people from a plot to destroy them. The Book of Esther recounts the story of the Persian King Ahasuerus who banished Queen Vashti and selected Esther, a Jewish orphan, as the new queen. Haman, a high official in the king's court, tried to destroy the Jewish people, leading Esther to reveal her hidden Jewish identity and stop the plan. Under a new order, the Jews were able to defend themselves and defeat their enemies. The day following this battle has since become a day of celebration and feasting known as Purim.

Purim got its name because Haman chose a day, or "pur," to destroy the Jewish people. He chose the day by casting lots, a form of random selection. But the date meant for tragedy turned into a day of victory and

celebration. So, the lots (Purim) came to symbolize the unpredictable twists of fate and the ultimate triumph of good.

Purim is often observed by reading the Megillah (Book of Esther), giving money or gifts to at least two people, sending gifts of two kinds of food to at least one person, and having a festive Purim feast with hamantaschen, three cornered pastries. There is a spirit of liveliness and fun on Purim. People of all ages wear costumes on this day to embody the theme of concealed identity and to contribute to the lighthearted and playful atmosphere.

This year, Purim will begin on Saturday night, March 23, and continue through Sunday, March 24. On these days, you can greet someone by saying "Happy Purim!" In Hebrew, you can say "Chag Purim sameach!" or in Yiddish, "Ah freilichen Purim!"

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Regards,

Teresa Rainey
Director of Equity and Inclusion
Pronouns: she, her - Why do pronouns matter?
Oregon Employment Department
Cell: (503) 586-9240

For scheduling, please contact Monica.E.Reyna-Dunigan@employ.oregon.gov (503-508-4073).

We envision an Oregon where meaningful work enables the state's diverse people and businesses to realize their full potential, creating prosperity in every community.

Complaints Flowchart

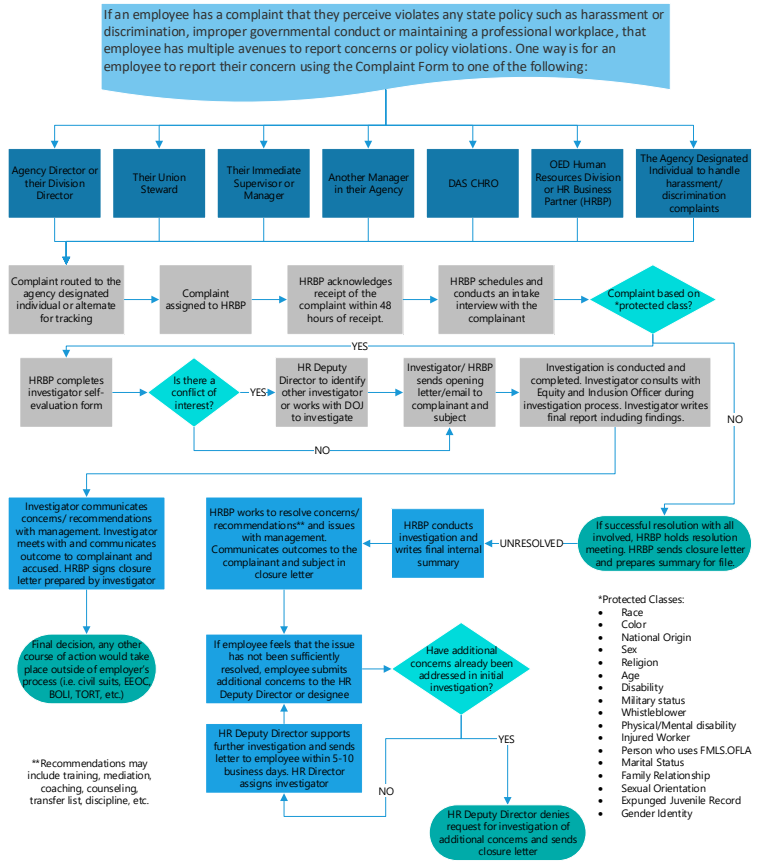
State of Oregon Employment Department

OED Internal Complaint and Escalation Procedure

The complexity of our work within OED, combined with the pressures of daily life, can contribute to situations which may conflict with our value of a respectful work environment that is deserved by all. Help is sometimes needed to resolve issues when the best intentions and mutual respect of those involved isn't enough.

This joint initiative of OED Management and the Union Leadership of SEIU Employment Local 471 OPEU, is to help employees work through issues that disrupt our respectful working environment and values.

This complaint process is one way to request assistance to resolve issues in the Workplace. Additional measures may include, your union steward; your manager; your HR Business Partner; Employee Assistance Program; Regional or Statewide Labor Management Committees; Equity and Inclusion Council; Health and Wellness Committee; Mentors; Talent Development Partners; and more. If you are uncertain which path to take to resolve issues or concerns, check with your manager or HR Business Partner.



Equity and Inclusion Council Charter

OVERVIEW

Purpose

The Oregon Employment Department fosters fairness, equity, and inclusion to maintain a workplace environment where everyone is treated with respect and dignity regardless of race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age, Veteran status, disability, or status as a victim of domestic violence, harassment,

sexual assault, or stalking. This applies to every aspect of our employment practices, including recruitment, hiring, retention, promotion, and training. A goal of the Oregon Employment Department is to become an employer of choice for individuals of all backgrounds and promote an inclusive workplace culture that encourages diversity and allows employees to excel.

The purpose of the Equity and Inclusion Council ("the Council") is to promote and support equity and inclusion by providing a wide range of policy recommendations to the Executive Team and learning opportunities to the entire Employment Department. We inclusively lead with race and intersectionality to identify and dismantle the roots of systemic oppression and eliminate the disparities that impact all protected classes. The council envisions the Employment Department as a workplace where individual strengths are recognized and appreciated and prioritizes measurable change for all historically under-resourced groups, including Black, Indigenous and Native Americans, Asian, Pacific Islanders, Latino/o/e/x, two or more races, people with disabilities, women, LGBTQIA2S+ communities, and other historically under-resourced groups.

Scope and Charter

- The scope of the Council is broad and includes, but is not limited to, projects, training, consulting, and other activities that support or encourage equity and inclusion.
- The Council's work is authorized and supported by the Employment Department's Executive Team.
- The Charter will be reviewed and updated yearly.

Goals

To lead, develop, and support the Employment Department's strategies that promote equity and inclusion, including the agency's Diversity, Equity, and Inclusion (DEI) and Affirmative Action Plans and associated goals.

- To continually educate ourselves and all employees on topics related to equity and inclusion.
- To broadly communicate the strategies, goals, and activities of the Council.

- To model OED's values of respect, integrity, and community.

OPERATING PRINCIPLES

Meetings

- The council will generally meet once per month, with each meeting lasting no longer than two hours. Meetings can be called more frequently in the interest of meeting project deadlines or for other urgent business.
- Council minutes will be posted on the council's intranet page.
- Meeting locations and any processes necessary to facilitate productive meetings will be discussed as needed by the council and reviewed upon request by any employee.
- Any accommodation requests necessary for fully participating in meetings may follow OED's accommodation process or be sent to the Chair, the Vice Chair, or any advisory member.

Agendas

- Agendas will be prepared by the Chair and Vice Chair, with input from council members in advance of each council meeting.
- Agendas should be specific and able to be completed within the meeting time.

Workgroups

- As issues are brought before the council, workgroups may be formed to assist with the additional workload.
- Workgroups may consist primarily of council members; however, participation may be solicited from experts inside and outside of the Employment Department as warranted. Any participation outside the agency is on a volunteer basis or paid for by the home agency.
- The Equity and Inclusion Office (EIO) may provide staffing support to the workgroups as capacity allows.
- Members will actively participate in all workgroups they join, including taking on tasks, attending meetings, contributing ideas, and reviewing meeting notes.

Decision-Making

- When possible, all decisions will be made by consensus of council members in attendance. When consensus is not possible, the decision-making process will be achieved by a two thirds (2/3) majority vote of voting members in attendance. A quorum of one half (1/2) of the entire council (both voting and nonvoting) must be present for a vote to occur.
- Decisions that impact agency budget, staffing, policy, or organizational change will be made in the form of recommendations to the Executive Team. The council will keep

open lines of communication to the Executive Team to ensure activities are closely aligned with the goals and objectives of the Department.

INFORMATION LOCATION

Equity and inclusion information will be stored primarily on the Council's intranet page.

MEMBERSHIP

- Membership will consist of up to twelve rotating members and five standing members. Standing members are selected due to their unique roles within the agency and are non-voting members. Rotating members are selected by annual application and are voting members.
- Standing members:
  - Employment Department Director (Executive Sponsor)
  - Equity and Inclusion Director
  - Universal Access Coordinator
  - Human Resources Director or Designee
  - Office of Administrative Hearing liaison
  - Administrative Support
- Membership of the council will represent a variety of business areas, roles and responsibilities, and geographic locations across the organization.
- Membership of the council will reflect the demographic diversity of Employment Department employees who are interested in supporting the council's purpose.
- Rotating members will serve a 24-month term on the Council.
- The Chair and Executive Sponsor may ask members to serve an additional 3-6 months to assist with continuity and knowledge transfer on an as- needed basis.
- Members who have already served a term may apply for additional terms. Such requests will be considered in the light of the members' expertise and commitment, and with consideration to the benefit of providing the opportunity to serve on this council to other employees.
- Employees who are interested in participating will seek and obtain their manager's approval, complete an application, and submit the application for review and approval by the current council. The council will review and recommend applicants to the Executive Team for final approval.

FUNCTIONAL AND LEADERSHIP ROLES

Executive Sponsor

- Is a member of the Executive Team.

Provides guidance to the Council.

- Coordinates communications with the Executive Team.

Equity and Inclusion Director

- Provides subject matter expertise as needed.
- Provides staffing support as capacity allows for workgroups, projects, agency communications, budget authorization, contract administration, and training.

Universal Access Coordinator

- Provides subject matter expertise as needed.

Human Resources Director

- Provides subject matter expertise as needed.

Office of Administrative Hearings (OAH) liaison.

- Attends meetings, shares OAH equity work with the council, and shares council work with OAH.
- Appointed by OAH's Chief Administrative Law Judge and as OAH capacity permits.

Administrative Support

- Records meeting minutes.
- Schedules monthly meeting dates/times.
- Arranges a meeting room for the monthly meetings.
- Sends meeting reminders to council members.
- Sends approved meeting minutes to council members.
- Posts minutes on the Equity and Inclusion Council intranet page within two weeks of each meeting.

Selection of the Chair and Vice Chair

- The Chair & Vice Chair application process will occur every 12 months and is only open to rotating members.
- The Chair and Vice Chair will apply to and be selected by the Executive Sponsor and the Equity and Inclusion Director.
- In the event of vacancy to the Chair, the Vice Chair should assume the role of Chair for the remaining duration of the Chair's term. In the event of vacancy to the Vice Chair, the annual application can begin early to fulfill the remaining term of the open position.
- In the event of a vacancy in both the Chair and Vice Chair at the same time, the Executive Sponsor will appoint an Interim Chair, until the annual application can begin early to fulfill the remaining terms of the open positions.

Chair

- Creates the agenda for the Council.
- Sends out reminders of projects to be completed.
- Reviews and maintains the Equity and Inclusion Council webpage with Equity and Inclusion Office or administrative support
- Facilitates meetings.
- Tracks action items from meetings and follow up with any unanswered questions.
- Supports and encourages implementation of DEI plans and strategies among council members.
- Presents ideas to the Executive Team.

Vice Chair

- Takes on duties delegated from Chair.
- Facilitates meetings in absence of Chair.
- Tracks membership dates of council members.
- Presents ideas to the Executive Team with Chair.
- Supports and encourages teambuilding and growth opportunities among council members.

Rotating Member

- Actively participates in all meetings.
- Gives prior notice to the Chair and Vice Chair when they are unable to attend.
- The Chair and/or Equity and Inclusion Director may reach out to any members who have missed three or more meetings in a 12-month period to discuss options for continued membership.

Equity and Inclusion Council Membership Participation Agreement

The purpose of the Equity and Inclusion Council ("the Council") is to promote and support equity and inclusion by providing a wide range of policy recommendations to the Executive Team and learning opportunities to the entire Employment Department. The Council envisions the Employment Department as a workplace where individual strengths are recognized and appreciated and all employees are encouraged to contribute. Membership on the Council is optional and governed by the charter. Membership does come with the following responsibilities:

1. Actively engage and participate in discussions and decisions at the regular monthly meeting. Respond to Council emails in a timely fashion.
2. Devote up to (8) working hours per month (outside of travel time) to attend the Council meetings, work on projects, and/or attend community events.

a. Members are expected to review agendas, minutes, draft policies, and other documents outside of the regular monthly meetings and work with their managers to appropriately schedule this time.

b. While most meetings can be attended virtually when travel time is prohibitive or councilmembers are otherwise unable to attend in person every month, attendance in person may be required on an occasional basis.

c. Attendance at community events may be requested for education, outreach, or recruitment purposes. This is considered work time and requires manager approval.

d. Expenses related to travel or event attendance will generally be assumed by each councilmember's division. Requests for funding assistance from Human Resources or the Director's Office may be directed to the Equity and Inclusion Director.

3. Model the agency's values and operating principles.
4. Serve as a champion and advocate for equity and inclusion in the agency.

Please note, pursuant to the Charter, membership may not last longer than a 24-month term, although outgoing or former members may apply for additional terms. If the terms of participation are not met for any reason, membership may be discontinued at any time. Councilmembers must also remain in good standing in their regular work duties as a condition of serving on the council. Managers should address concerns regarding a councilmembers' standing in their regular work duties to the appropriate Human Resources Business Partner.

By signing below, I affirm that I have read and understand the expectations of Council membership.

Member Name (Printed)	Member's Supervisor (Printed)
Member's Signature & Date	Member's Supervisor's Signature & Date

Appendix E – Report Tables

Table 1: Oregon Employment Department (OED) and Statewide Labor Force Comparison, July 2022 to June 2023							
	OED Workforce	**Supervisors**	**Applicants**	**Hires**	**Total Promotions**	**Separations**	**Oregon Labor Force**
Category							
American Indian/Alaska Native	1.7%	< 2%	1.0%	approx 2%	4.5%	1.4%	0.7%
Asian	5.7%	4.0%	5.8%	8.2%	3.0%	3.6%	4.9%
Black/African American	2.7%	2.3%	2.5%	4.4%	4.5%	2.8%	1.8%
Hispanic	15.0%	14.2%	16.4%	18.7%	13.4%	16.3%	13.8%
Native Hawaiian/Other Pacific Islander	0.4%	approx 1%	0.4%	< 1%	< 2.0%	< 1%	0.4%
Two or more races	4.2%	6.8%	6.5%	3.8%	7.5%	4.1%	4.7%
White	66.8%	66.5%	56.4%	53.8%	approx 56%	53.2%	73.4%
Some other race							0.4%
Race not disclosed	3.6%	3.4%	7.9%	8.7%	6.0%	approx 18%	Not applicable
Female	approx 65%	approx 61%	approx 59%	approx 68%	approx 57%	approx 55%	47.0%
Male	approx 35%	approx 39%	approx 30%	approx 29%	approx 39%	approx 29%	53.0%
Nonbinary or unknown	< 1%	< 1%	< 1%	< 1%	< 1%	1.7%	Not available
Gender not disclosed	0.0%	0.0%	approx 11%	approx 3%	approx 3%	14.3%	Not applicable
With a Disability	4.7%	4.0%	Not available	approx 1%	6.7%	3.0%	8.3%
Veteran Status	7.7%	12.0%	2.8%	7.7%	5.2%	6.1%	4.5%
Source: Oregon Employment Department, Workday and U.S. Census Bureau 2016-2020 5-Year ACS Estimates **Note: OED workforce and supervisor data consists of those employed on June 30, 2023. All other categories are from July 1, 2022 - June 30, 2023.**							

Table 2: Oregon Employment Department (OED) and Statewide Labor Force Comparison, July 2023 to June 2024							
	OED Workforce	Supervisors	Applicants	Hires	Total Promotions	Separations	Oregon Labor Force
Category							
American Indian/Alaska Native	1.8%	< 3%	1.2%	1.9%	<2%	approx 3%	0.7%
Asian	5.7%	3.7%	6.1%	5.6%	2.7%	< 2%	4.9%
Black/African American	2.7%	3.7%	3.6%	3.3%	2.6%	4.4%	1.8%
Hispanic	16.4%	14.0%	15.8%	21.4%	21.8%	18.4%	13.8%
Native Hawaiian/Other Pacific Islander	0.5%	approx 1%	0.7%	< 1%	< 2.0%	< 2%	0.4%
Two or more races	4.1%	4.9%	5.3%	3.6%	5.3%	approx 3%	4.7%
White	65.5%	68.3%	59.6%	59.3%	approx 60%	62.0%	73.4%
Some other race							0.4%
Race not disclosed	3.1%	< 3%	3.2%	approx 4%	4.8%	7.0%	Not applicable
Female	66.2%	58.5%	60.0%	66.6%	67.6%	65.2%	47.0%
Male	33.8%	41.5%	32.0%	30.4%	28.7%	30.4%	53.0%
Nonbinary or unknown	not available	not available	not available	not available	not available	not available	Not available
Gender not disclosed	0.0%	0.0%	approx 11%	3.1%	3.7%	4.4%	Not applicable
With a Disability	5.1%	3.7%	Not available	3.1%	4.3%	5.7%	8.3%
Veteran Status	7.6%	12.2%	3.1%	6.4%	6.4%	6.3%	4.5%

Source: Oregon Employment Department, Workday and U.S. Census Bureau 2016-2020 5-Year ACS Estimates

Note: OED workforce and supervisor data consists of those employed on June 30, 2023. All other categories are from July 1, 2022 - June 30, 2023.

Table 3: Oregon Employment Department (OED) Higher-Level Supervisory Manager* Comparison			
	As of 6/30/24	As of 6/30/23	As of 6/30/22
Total Supervisory Managers	164	147	154
Total Higher-Level Supervisory Managers	101	97	90
Total Higher-Level Supervisory Managers Who are Women	57	54	53
Percentage of Higher-Level Supervisory Manages Who are Women	56%	56%	59%
Total Higher-Level Supervisory Managers Who are People of Color	27	23	19
Percentage of Higher-Level Supervisory Managers Who are People of Color	27%	24%	21%
Source: Oregon Employment Department, Workday *"Higher-level supervisory manager" is defined as Supervisor 2 and higher			

English

The Oregon Employment Department (OED) is an equal opportunity agency. OED provides free help so you can use our services. Some examples are sign language and spoken-language interpreters, written materials in other languages, large print, audio, and other formats. To get help, please call 503-947-1444. TTY users call 711. You can also send an email to **communications@employ.oregon.gov.**

Spanish

El Departamento de Empleo de Oregon (OED) es una agencia de igualdad de oportunidades. El OED proporciona ayuda gratuita para que usted pueda utilizar nuestros servicios. Algunos ejemplos son intérpretes de lengua de señas e idiomas hablados, materiales escritos en otros idiomas, letra grande, audio y otros formatos. Para obtener ayuda, por favor llame al 503-947-1444. Usuarios de TTY pueden llamar al 711. También puede enviar un correo electrónico a **communications@employ.oregon.gov.**

Russian

Управление занятости штата Орегон (OED) является агентством по обеспечению равных возможностей. Управление занятости штата Орегон (OED) оказывает бесплатную помощь, чтобы вы могли воспользоваться нашими услугами. В качестве примера можно привести услуги сурдо- и устных переводчиков, предоставление письменных материалов на других языках, материалов с использованием крупного шрифта, а также материалов в аудио- и других форматах. Если вам требуется помощь, позвоните по телефону 503-947-1444. Пользователи телетайпа могут позвонить по номеру 711. Вы также можете направить нам электронное сообщение по эл. почте: **communications@employ.oregon.gov.**

Vietnamese
Cơ quan Việc làm của Tiểu bang Orego (Oregon Employment Department, OED) là một cơ quan cung cấp cơ hội công bằng. OED cung cấp trợ giúp miễn phí để quý vị có thể sử dụng các dịch vụ của chúng tôi. Trong đó bao gồm thông dịch viên ngôn ngữ ký hiệu và ngôn ngữ nói, các tài liệu bằng văn bản với các ngôn ngữ khác, bản in khổ lớn, âm thanh và các định dạng khác. Để được trợ giúp, vui lòng gọi 503-947-1444. Người dùng TTY xin gọi 711. Quý vị cũng có thể gửi email tới **communications@employ.oregon.gov.**

Simplified Chinese
“Oregon州就业部 (OED)” 是一个提供均等机会的机构。OED提供免费帮助，便于您使用我们的服务。服务内容示例包括手语和口语翻译、其他语种的书面材料、大字体、音频以及其他格式文档。如需帮助，请致电503-947-1444。TTY用户请拨打711。您也可以发送电子邮件至 **communications@employ.oregon.gov**。

Traditional Chinese
「Oregon州就業部 (OED)」是壹個提供均等機會的機構。OED提供免費幫助，便於您使用我們的服務。服務內容示例包括手語和口語翻譯、其他語種的書面材料、大字體、音頻和其他格式文檔。如需幫助，請致電503-947-1444。TTY用戶請撥打711。您還可以發送電子郵件至 **communications@employ.oregon.gov**。

Korean
오레곤 주 고용부(OED)는 기회균등 기관입니다. OED는 서비스를 이용할 수 있도록 무료로 도움을 제공합니다. 일부 예시로는 수화, 통역 서비스, 다른 언어 번역 서비스, 큰 활자, 오디오 및 기타 형식의 자료 제공 서비스 등이 있습니다. 도움이 필요하시다면, 503-947-1444로 연락 주시기 바라며, TTY 사용자는 711로 연락주십시오. 또한 **communications@employ.oregon.gov**로 이메일을 보낼 수 있습니다.

Laotian
ກົມຈັດງານແຫ່ງລັດອໍຣິກອນ (OED) ຄືໜ່ວຍງານໃຫ້ໂອກາດຢ່າງເທົ່າທຽມກັນ. OED ຈັດໃຫ້ ມີການຊ່ວຍເຫຼືອທີ່ບໍ່ເສຍຄ່າ ເພື່ອວ່າທ່ານຈະສາມາດໃຊ້ບໍລິການຂອງພວກເຮົາ. ບາງຕົວຢ່າງແມ່ນ

ล่ามแปพาสามิ และ พาสาเอ้ำ, เบื้อซาลายลัภอัภสอบเป็บพาสาอื่บๆ, แบบพิมใซย่, สฐๆ และ ฐูบแบบอื่บๆ. เพื่อธับภาบฉ่อยเฑื้อ, ภะลุบาโซซา 503-947-1444. ผู้ใช้ TTY โซ 711. ท่าบยัๆสามาถสื่ๆอิเมอไปซา communications@employ.oregon.gov.

Amharic

የኦሬጎን የቅጥር መምሪያ (The Oregon Employment Department, OED) የእኩል እድል ኤጀንሲ ነው። አገልግሎቶቻችንን መጠቀም እንዲችሉ OED ነፃ እገዛን ይሰጣል። አንዳንድ ምሳሌዎች የምልክት ቋንቋ እና የንግግር ቋንቋ አስተርጓሚዎች፣ በሌሎች ቋንቋዎች የተጻፉ ጽሑፎች፣ ትልቅ ህትመት፣ ኦዲዮ እና ሌሎች ቅርጸቶች ናቸው። እገዛ ለማግኘት፣ እባክዎ በ 503-947-1444 ይደውሉ። የTTY ተጠቃሚዎች 711 ይደውሳሉ። ወደ **communications@employ.oregon.gov ኢሜይል መላክም ይችላሉ።**

Arabic

إدارة توظيف ولاية أوريغون (The Oregon Employment Department (OED)) وكالة متكافئة الفرص. تقدم OED مساعدة مجانية بحيث يمكنك استخدام خدماتنا. تشمل بعض الأمثلة مترجمين فوريين للغة الإشارة واللغات المنطوقة ومواد مكتوبة بلغات أخرى ومطبوعات كبيرة الخط وملفات صوتية وصيغ أخرى. للحصول على مساعدة، يرجى الاتصال على الرقم 503-947-1444. يتصل مستخدمو الهاتف النصي على الرقم 711. يمكنك أيضًا إرسال رسالة بريد إلكتروني إلى **communications@employ.oregon.gov**.

Persian (Farsi)

اداره اشتغال اورگان (OED) یک مؤسسه ارائه فرصت برابر است. OED کمک رایگان ارائه می دهد تا بتوانید از خدمات استفاده کنید. زبان اشاره و مترجمان شفاهی، مفاد کتبی به سایر زبان ها، چاپ درشت، صوتی و سایر قالب ها مثال های از این کمک ها هستند. برای دریافت کمک لطفاً با شماره 503-947-1444 تماس بگیرید. کاربران TTY با شماره 711 تماس بگیرند. می توانید به ادرس **communications@employ.oregon.gov** ایمیل بزنید.

Somali

Waaxda Shaqaalaynta ee Oregon (The Oregon Employment Department, OED) waa wakaalad leh fursad loo siman yahay. OED waxay ku siineysaa caawimo bilaash ah si aad u isticmaasho adeegyadeena. Tusaalooyinka qaarkood waa luqadda dhegoolaha iyo tarjumaannada luuqada lagu hadlo, agab ku qoran afaf kale, far waaweyn, maqal iyo qaabab kale. Si aad u hesho caawimo, fadlan wac 503-947-1444. Isticmaalayaasha TTY waca 711. Waxaad sidoo kale iimaayl u diri kartaa **communications@employ.oregon.gov.**



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0724

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-05-00-00000	Shared Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-05-00-00000	Shared Services	021	0	Phase-in	Essential Packages
010-05-00-00000	Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-05-00-00000	Shared Services	031	0	Standard Inflation	Essential Packages
010-05-00-00000	Shared Services	032	0	Above Standard Inflation	Essential Packages
010-05-00-00000	Shared Services	033	0	Exceptional Inflation	Essential Packages
010-05-00-00000	Shared Services	040	0	Mandated Caseload	Essential Packages
010-05-00-00000	Shared Services	050	0	Fundshifts	Essential Packages
010-05-00-00000	Shared Services	060	0	Technical Adjustments	Essential Packages
010-05-00-00000	Shared Services	070	0	Revenue Shortfalls	Policy Packages
010-05-00-00000	Shared Services	081	0	May 2024 Emergency Board	Policy Packages
010-05-00-00000	Shared Services	101	0	Workforce Modernization Project	Policy Packages
010-05-00-00000	Shared Services	102	0	POP 102 Frances Maintenance & Support	Policy Packages
010-05-00-00000	Shared Services	103	0	Contracted Employment Services	Policy Packages
010-05-00-00000	Shared Services	104	0	Trade Adjustment Assistance Manager	Policy Packages
010-05-00-00000	Shared Services	105	0	Agency Workload Needs	Policy Packages
010-05-00-00000	Shared Services	106	0	Overtime, Differentials & Temps	Policy Packages
010-10-00-00000	Unemployment Insurance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-10-00-00000	Unemployment Insurance	021	0	Phase-in	Essential Packages
010-10-00-00000	Unemployment Insurance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-10-00-00000	Unemployment Insurance	031	0	Standard Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	032	0	Above Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-10-00-00000	Unemployment Insurance	033	0	Exceptional Inflation	Essential Packages
010-10-00-00000	Unemployment Insurance	040	0	Mandated Caseload	Essential Packages
010-10-00-00000	Unemployment Insurance	050	0	Fundshifts	Essential Packages
010-10-00-00000	Unemployment Insurance	060	0	Technical Adjustments	Essential Packages
010-10-00-00000	Unemployment Insurance	070	0	Revenue Shortfalls	Policy Packages
010-10-00-00000	Unemployment Insurance	081	0	May 2024 Emergency Board	Policy Packages
010-10-00-00000	Unemployment Insurance	101	0	Workforce Modernization Project	Policy Packages
010-10-00-00000	Unemployment Insurance	102	0	POP 102 Frances Maintenance & Support	Policy Packages
010-10-00-00000	Unemployment Insurance	103	0	Contracted Employment Services	Policy Packages
010-10-00-00000	Unemployment Insurance	104	0	Trade Adjustment Assistance Manager	Policy Packages
010-10-00-00000	Unemployment Insurance	105	0	Agency Workload Needs	Policy Packages
010-10-00-00000	Unemployment Insurance	106	0	Overtime, Differentials & Temps	Policy Packages
010-20-00-00000	Workforce Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-20-00-00000	Workforce Operations	021	0	Phase-in	Essential Packages
010-20-00-00000	Workforce Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-20-00-00000	Workforce Operations	031	0	Standard Inflation	Essential Packages
010-20-00-00000	Workforce Operations	032	0	Above Standard Inflation	Essential Packages
010-20-00-00000	Workforce Operations	033	0	Exceptional Inflation	Essential Packages
010-20-00-00000	Workforce Operations	040	0	Mandated Caseload	Essential Packages
010-20-00-00000	Workforce Operations	050	0	Fundshifts	Essential Packages
010-20-00-00000	Workforce Operations	060	0	Technical Adjustments	Essential Packages
010-20-00-00000	Workforce Operations	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-20-00-00000	Workforce Operations	081	0	May 2024 Emergency Board	Policy Packages
010-20-00-00000	Workforce Operations	101	0	Workforce Modernization Project	Policy Packages
010-20-00-00000	Workforce Operations	102	0	POP 102 Frances Maintenance & Support	Policy Packages
010-20-00-00000	Workforce Operations	103	0	Contracted Employment Services	Policy Packages
010-20-00-00000	Workforce Operations	104	0	Trade Adjustment Assistance Manager	Policy Packages
010-20-00-00000	Workforce Operations	105	0	Agency Workload Needs	Policy Packages
010-20-00-00000	Workforce Operations	106	0	Overtime, Differentials & Temps	Policy Packages
010-30-00-00000	Contributions and Recovery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-30-00-00000	Contributions and Recovery	021	0	Phase-in	Essential Packages
010-30-00-00000	Contributions and Recovery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-30-00-00000	Contributions and Recovery	031	0	Standard Inflation	Essential Packages
010-30-00-00000	Contributions and Recovery	032	0	Above Standard Inflation	Essential Packages
010-30-00-00000	Contributions and Recovery	033	0	Exceptional Inflation	Essential Packages
010-30-00-00000	Contributions and Recovery	040	0	Mandated Caseload	Essential Packages
010-30-00-00000	Contributions and Recovery	050	0	Fundshifts	Essential Packages
010-30-00-00000	Contributions and Recovery	060	0	Technical Adjustments	Essential Packages
010-30-00-00000	Contributions and Recovery	070	0	Revenue Shortfalls	Policy Packages
010-30-00-00000	Contributions and Recovery	081	0	May 2024 Emergency Board	Policy Packages
010-30-00-00000	Contributions and Recovery	101	0	Workforce Modernization Project	Policy Packages
010-30-00-00000	Contributions and Recovery	102	0	POP 102 Frances Maintenance & Support	Policy Packages
010-30-00-00000	Contributions and Recovery	103	0	Contracted Employment Services	Policy Packages
010-30-00-00000	Contributions and Recovery	104	0	Trade Adjustment Assistance Manager	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-30-00-00000	Contributions and Recovery	105	0	Agency Workload Needs	Policy Packages
010-30-00-00000	Contributions and Recovery	106	0	Overtime, Differentials & Temps	Policy Packages
010-40-00-00000	Office of Administrative Hearings	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-40-00-00000	Office of Administrative Hearings	021	0	Phase-in	Essential Packages
010-40-00-00000	Office of Administrative Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	Office of Administrative Hearings	031	0	Standard Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	Office of Administrative Hearings	040	0	Mandated Caseload	Essential Packages
010-40-00-00000	Office of Administrative Hearings	050	0	Fundshifts	Essential Packages
010-40-00-00000	Office of Administrative Hearings	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	Office of Administrative Hearings	070	0	Revenue Shortfalls	Policy Packages
010-40-00-00000	Office of Administrative Hearings	081	0	May 2024 Emergency Board	Policy Packages
010-40-00-00000	Office of Administrative Hearings	101	0	Workforce Modernization Project	Policy Packages
010-40-00-00000	Office of Administrative Hearings	102	0	POP 102 Frances Maintenance & Support	Policy Packages
010-40-00-00000	Office of Administrative Hearings	103	0	Contracted Employment Services	Policy Packages
010-40-00-00000	Office of Administrative Hearings	104	0	Trade Adjustment Assistance Manager	Policy Packages
010-40-00-00000	Office of Administrative Hearings	105	0	Agency Workload Needs	Policy Packages
010-40-00-00000	Office of Administrative Hearings	106	0	Overtime, Differentials & Temps	Policy Packages
010-50-00-00000	Workforce and Economic Research	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-50-00-00000	Workforce and Economic Research	021	0	Phase-in	Essential Packages
010-50-00-00000	Workforce and Economic Research	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-50-00-00000	Workforce and Economic Research	031	0	Standard Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	Workforce and Economic Research	040	0	Mandated Caseload	Essential Packages
010-50-00-00000	Workforce and Economic Research	050	0	Fundshifts	Essential Packages
010-50-00-00000	Workforce and Economic Research	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	Workforce and Economic Research	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	Workforce and Economic Research	081	0	May 2024 Emergency Board	Policy Packages
010-50-00-00000	Workforce and Economic Research	101	0	Workforce Modernization Project	Policy Packages
010-50-00-00000	Workforce and Economic Research	102	0	POP 102 Frances Maintenance & Support	Policy Packages
010-50-00-00000	Workforce and Economic Research	103	0	Contracted Employment Services	Policy Packages
010-50-00-00000	Workforce and Economic Research	104	0	Trade Adjustment Assistance Manager	Policy Packages
010-50-00-00000	Workforce and Economic Research	105	0	Agency Workload Needs	Policy Packages
010-50-00-00000	Workforce and Economic Research	106	0	Overtime, Differentials & Temps	Policy Packages
010-80-00-00000	Paid Leave Oregon	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-80-00-00000	Paid Leave Oregon	021	0	Phase-in	Essential Packages
010-80-00-00000	Paid Leave Oregon	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-80-00-00000	Paid Leave Oregon	031	0	Standard Inflation	Essential Packages
010-80-00-00000	Paid Leave Oregon	032	0	Above Standard Inflation	Essential Packages
010-80-00-00000	Paid Leave Oregon	033	0	Exceptional Inflation	Essential Packages
010-80-00-00000	Paid Leave Oregon	040	0	Mandated Caseload	Essential Packages
010-80-00-00000	Paid Leave Oregon	050	0	Fundshifts	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-80-00-00000	Paid Leave Oregon	060	0	Technical Adjustments	Essential Packages
010-80-00-00000	Paid Leave Oregon	070	0	Revenue Shortfalls	Policy Packages
010-80-00-00000	Paid Leave Oregon	081	0	May 2024 Emergency Board	Policy Packages
010-80-00-00000	Paid Leave Oregon	101	0	Workforce Modernization Project	Policy Packages
010-80-00-00000	Paid Leave Oregon	102	0	POP 102 Frances Maintenance & Support	Policy Packages
010-80-00-00000	Paid Leave Oregon	103	0	Contracted Employment Services	Policy Packages
010-80-00-00000	Paid Leave Oregon	104	0	Trade Adjustment Assistance Manager	Policy Packages
010-80-00-00000	Paid Leave Oregon	105	0	Agency Workload Needs	Policy Packages
010-80-00-00000	Paid Leave Oregon	106	0	Overtime, Differentials & Temps	Policy Packages
010-90-00-00000	Modernization Initiative	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-90-00-00000	Modernization Initiative	021	0	Phase-in	Essential Packages
010-90-00-00000	Modernization Initiative	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-90-00-00000	Modernization Initiative	031	0	Standard Inflation	Essential Packages
010-90-00-00000	Modernization Initiative	032	0	Above Standard Inflation	Essential Packages
010-90-00-00000	Modernization Initiative	033	0	Exceptional Inflation	Essential Packages
010-90-00-00000	Modernization Initiative	040	0	Mandated Caseload	Essential Packages
010-90-00-00000	Modernization Initiative	050	0	Fundshifts	Essential Packages
010-90-00-00000	Modernization Initiative	060	0	Technical Adjustments	Essential Packages
010-90-00-00000	Modernization Initiative	070	0	Revenue Shortfalls	Policy Packages
010-90-00-00000	Modernization Initiative	081	0	May 2024 Emergency Board	Policy Packages
010-90-00-00000	Modernization Initiative	101	0	Workforce Modernization Project	Policy Packages
010-90-00-00000	Modernization Initiative	102	0	POP 102 Frances Maintenance & Support	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-90-00-00000	Modernization Initiative	103	0	Contracted Employment Services	Policy Packages
010-90-00-00000	Modernization Initiative	104	0	Trade Adjustment Assistance Manager	Policy Packages
010-90-00-00000	Modernization Initiative	105	0	Agency Workload Needs	Policy Packages
010-90-00-00000	Modernization Initiative	106	0	Overtime, Differentials & Temps	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	021	0	Phase-in	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	031	0	Standard Inflation	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	032	0	Above Standard Inflation	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	033	0	Exceptional Inflation	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	040	0	Mandated Caseload	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	050	0	Fundshifts	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	060	0	Technical Adjustments	Essential Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	070	0	Revenue Shortfalls	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	081	0	May 2024 Emergency Board	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	101	0	Workforce Modernization Project	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	102	0	POP 102 Frances Maintenance & Support	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	103	0	Contracted Employment Services	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	104	0	Trade Adjustment Assistance Manager	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	105	0	Agency Workload Needs	Policy Packages
083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited	106	0	Overtime, Differentials & Temps	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
087-00-00-00000	Employment Dept - Nonlimited	021	0	Phase-in	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	031	0	Standard Inflation	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	040	0	Mandated Caseload	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	050	0	Fundshifts	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	060	0	Technical Adjustments	Essential Packages
087-00-00-00000	Employment Dept - Nonlimited	070	0	Revenue Shortfalls	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	081	0	May 2024 Emergency Board	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	101	0	Workforce Modernization Project	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	102	0	POP 102 Frances Maintenance & Support	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	103	0	Contracted Employment Services	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	104	0	Trade Adjustment Assistance Manager	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	105	0	Agency Workload Needs	Policy Packages
087-00-00-00000	Employment Dept - Nonlimited	106	0	Overtime, Differentials & Temps	Policy Packages

Policy Package List by Priority
2025-27 Biennium

Agency Number: 47100
BAM Analyst: Chase, Stacey
Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	081	May 2024 Emergency Board	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	101	Workforce Modernization Project	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	101	Workforce Modernization Project	010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	102	POP 102 Frances Maintenance & Support	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	103	Contracted Employment Services	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	103	Contracted Employment Services	010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	104	Trade Adjustment Assistance Manager	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited
	105	Agency Workload Needs	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited

Policy Package List by Priority

2025-27 Biennium

Agency Number: 47100

BAM Analyst: Chase, Stacey

Budget Coordinator: Williams, Katharine - (503)947-1572

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	105	Agency Workload Needs	087-00-00-00000	Employment Dept - Nonlimited
	106	Overtime, Differentials & Temps	010-05-00-00000	Shared Services
			010-10-00-00000	Unemployment Insurance
			010-20-00-00000	Workforce Operations
			010-30-00-00000	Contributions and Recovery
			010-40-00-00000	Office of Administrative Hearings
			010-50-00-00000	Workforce and Economic Research
			010-80-00-00000	Paid Leave Oregon
			010-90-00-00000	Modernization Initiative
			083-00-00-00000	Paid Leave Oregon Trust Fund Nonlimited
			087-00-00-00000	Employment Dept - Nonlimited

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	224,269,249	5,687,761,865	-	5,687,761,865	7,151,603,660	7,151,603,660
3400 Other Funds Ltd	58,313,602	2,598,643	-	2,598,643	3,000,000	3,000,000
6200 Federal Funds Non-Ltd	19,861,412	-	-	-	-	-
All Funds	302,444,263	5,690,360,508	-	5,690,360,508	7,154,603,660	7,154,603,660
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	15,430,233	15,430,233	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	224,269,249	5,687,761,865	-	5,687,761,865	7,151,603,660	7,151,603,660
3400 Other Funds Ltd	58,313,602	2,598,643	15,430,233	18,028,876	3,000,000	3,000,000
6200 Federal Funds Non-Ltd	19,861,412	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$302,444,263**	**$5,690,360,508**	**$15,430,233**	**$5,705,790,741**	**$7,154,603,660**	**$7,154,603,660**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	48,765,505	5,767,819	-	5,767,819	972,000	-
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	4,856,869,190	10,359,627	4,867,228,817	4,814,693,655	4,814,693,655

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	6,714,183	-	-	-	-	-
All Funds	6,714,183	4,856,869,190	10,359,627	4,867,228,817	4,814,693,655	4,814,693,655
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	-	70,000	-	70,000	490,000	490,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	50,905,882	81,547,061	2,390,513	83,937,574	81,533,654	81,533,654
6400 Federal Funds Ltd	(1,278)	-	-	-	-	-
All Funds	50,904,604	81,547,061	2,390,513	83,937,574	81,533,654	81,533,654
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	35,900,206	-	35,900,206	55,994,140	55,994,140
0510 Rents and Royalties						
3400 Other Funds Ltd	615,419	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3200 Other Funds Non-Ltd	-	35,900,206	-	35,900,206	55,994,140	55,994,140
3400 Other Funds Ltd	615,419	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$615,419**	**$35,900,206**	**-**	**$35,900,206**	**$55,994,140**	**$55,994,140**
INTEREST EARNINGS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0605 Interest Income						
3200 Other Funds Non-Ltd	-	161,456,845	-	161,456,845	362,041,131	362,041,131
3400 Other Funds Ltd	17,644	-	-	-	-	-
All Funds	17,644	161,456,845	-	161,456,845	362,041,131	362,041,131
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	30,000,000	-	30,000,000	30,000,000	30,000,000
3400 Other Funds Ltd	1,514,387	-	91,914	91,914	-	-
All Funds	1,514,387	30,000,000	91,914	30,091,914	30,000,000	30,000,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	61,838	-	-	-	-	-
6200 Federal Funds Non-Ltd	1,058,656,907	69,308,000	-	69,308,000	43,444,000	43,444,000
6400 Federal Funds Ltd	258,032,504	176,466,400	35,426,053	211,892,453	198,221,775	198,221,775
All Funds	1,316,751,249	245,774,400	35,426,053	281,200,453	241,665,775	241,665,775
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,094,856,806	2,628,349,854	-	2,628,349,854	3,860,768,759	3,860,768,759
3400 Other Funds Ltd	199,435,139	330,394,421	12,831,731	343,226,152	394,540,244	394,540,244
6200 Federal Funds Non-Ltd	1,091,595,352	6,000,000	-	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	5,867,968	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	2,391,755,265	2,964,744,275	12,831,731	2,977,576,006	4,261,309,003	4,261,309,003
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	500,000	186,577	-	186,577	190,496	190,496
1248 Tsfr From Military Dept, Or						
6400 Federal Funds Ltd	30,419	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,859	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	1,225,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	1,094,856,806	2,628,349,854	-	2,628,349,854	3,860,768,759	3,860,768,759
3400 Other Funds Ltd	201,163,998	330,580,998	12,831,731	343,412,729	394,730,740	394,730,740
6200 Federal Funds Non-Ltd	1,091,595,352	6,000,000	-	6,000,000	6,000,000	6,000,000
6400 Federal Funds Ltd	5,898,387	-	-	-	-	-
TOTAL TRANSFERS IN	**$2,393,514,543**	**$2,964,930,852**	**$12,831,731**	**$2,977,762,583**	**$4,261,499,499**	**$4,261,499,499**
REVENUES						
8000 General Fund	48,765,505	5,767,819	-	5,767,819	972,000	-
3200 Other Funds Non-Ltd	1,094,856,806	7,712,646,095	10,359,627	7,723,005,722	9,123,987,685	9,123,987,685
3400 Other Funds Ltd	260,993,351	412,128,059	15,314,158	427,442,217	476,264,394	476,264,394
6200 Federal Funds Non-Ltd	2,150,252,259	75,308,000	-	75,308,000	49,444,000	49,444,000

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
6400 Federal Funds Ltd	263,929,613	176,466,400	35,426,053	211,892,453	198,221,775	198,221,775
TOTAL REVENUES	**$3,818,797,534**	**$8,382,316,373**	**$61,099,838**	**$8,443,416,211**	**$9,848,889,854**	**$9,847,917,854**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(2,958,744,275)	(12,831,731)	(2,971,576,006)	(4,255,309,003)	(4,255,309,003)
3400 Other Funds Ltd	(3,229,331)	-	-	-	-	-
6200 Federal Funds Non-Ltd	(1,078,518,319)	(6,000,000)	-	(6,000,000)	(6,000,000)	(6,000,000)
All Funds	(1,081,747,650)	(2,964,744,275)	(12,831,731)	(2,977,576,006)	(4,261,309,003)	(4,261,309,003)
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(220,000)	-	(220,000)	(200,000)	(200,000)
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(7,376,033)	-	(7,376,033)	(8,139,237)	(8,139,237)
3400 Other Funds Ltd	(6,752,951)	-	-	-	-	-
All Funds	(6,752,951)	(7,376,033)	-	(7,376,033)	(8,139,237)	(8,139,237)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	-	(2,966,120,308)	(12,831,731)	(2,978,952,039)	(4,263,448,240)	(4,263,448,240)
3400 Other Funds Ltd	(9,982,282)	(220,000)	-	(220,000)	(200,000)	(200,000)
6200 Federal Funds Non-Ltd	(1,078,518,319)	(6,000,000)	-	(6,000,000)	(6,000,000)	(6,000,000)
TOTAL TRANSFERS OUT	**($1,088,500,601)**	**($2,972,340,308)**	**($12,831,731)**	**($2,985,172,039)**	**($4,269,648,240)**	**($4,269,648,240)**
AVAILABLE REVENUES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	48,765,505	5,767,819	-	5,767,819	972,000	-
3200 Other Funds Non-Ltd	1,319,126,055	10,434,287,652	(2,472,104)	10,431,815,548	12,012,143,105	12,012,143,105
3400 Other Funds Ltd	309,324,671	414,506,702	30,744,391	445,251,093	479,064,394	479,064,394
6200 Federal Funds Non-Ltd	1,091,595,352	69,308,000	-	69,308,000	43,444,000	43,444,000
6400 Federal Funds Ltd	263,929,613	176,466,400	35,426,053	211,892,453	198,221,775	198,221,775
TOTAL AVAILABLE REVENUES	**$3,032,741,196**	**$11,100,336,573**	**$63,698,340**	**$11,164,034,913**	**$12,733,845,274**	**$12,732,873,274**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,700,434	2,956,212	-	2,956,212	-	-
3400 Other Funds Ltd	104,911,542	173,254,099	27,750,118	201,004,217	224,943,382	237,665,145
6400 Federal Funds Ltd	107,987,904	90,681,012	12,697,665	103,378,677	111,524,828	98,803,065
All Funds	226,599,880	266,891,323	40,447,783	307,339,106	336,468,210	336,468,210
3160 Temporary Appointments						
8000 General Fund	18,239	-	-	-	-	-
3400 Other Funds Ltd	460,540	277,868	-	277,868	277,868	289,538
6400 Federal Funds Ltd	883,895	258,225	-	258,225	258,225	269,070
All Funds	1,362,674	536,093	-	536,093	536,093	558,608
3170 Overtime Payments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	59,363	-	-	-	-	-
3400 Other Funds Ltd	616,811	112,727	-	112,727	112,727	117,462
6400 Federal Funds Ltd	2,341,687	205,256	-	205,256	205,256	213,877
All Funds	3,017,861	317,983	-	317,983	317,983	331,339
3180 Shift Differential						
8000 General Fund	413	-	-	-	-	-
3400 Other Funds Ltd	1,812	33,906	-	33,906	33,906	35,331
6400 Federal Funds Ltd	14,209	-	-	-	-	-
All Funds	16,434	33,906	-	33,906	33,906	35,331
3190 All Other Differential						
8000 General Fund	191,282	-	-	-	-	-
3400 Other Funds Ltd	1,797,873	982,795	-	982,795	982,795	1,024,072
6400 Federal Funds Ltd	3,553,796	433,075	-	433,075	433,075	451,264
All Funds	5,542,951	1,415,870	-	1,415,870	1,415,870	1,475,336
TOTAL SALARIES & WAGES						
8000 General Fund	13,969,731	2,956,212	-	2,956,212	-	-
3400 Other Funds Ltd	107,788,578	174,661,395	27,750,118	202,411,513	226,350,678	239,131,548
6400 Federal Funds Ltd	114,781,491	91,577,568	12,697,665	104,275,233	112,421,384	99,737,276
TOTAL SALARIES & WAGES	**$236,539,800**	**$269,195,175**	**$40,447,783**	**$309,642,958**	**$338,772,062**	**$338,868,824**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,409	1,440	-	1,440	-	-
3400 Other Funds Ltd	32,091	66,122	2,376	68,498	94,874	99,379
6400 Federal Funds Ltd	65,135	35,914	-	35,914	47,557	43,052
All Funds	101,635	103,476	2,376	105,852	142,431	142,431
3220 Public Employees' Retire Cont						
8000 General Fund	2,225,302	529,742	-	529,742	-	-
3400 Other Funds Ltd	15,622,298	31,249,580	1,009,309	32,258,889	47,565,583	50,252,214
6400 Federal Funds Ltd	23,534,412	16,364,457	-	16,364,457	23,599,101	20,928,092
All Funds	41,382,012	48,143,779	1,009,309	49,153,088	71,164,684	71,180,306
3221 Pension Obligation Bond						
8000 General Fund	691,034	-	-	-	-	-
3400 Other Funds Ltd	4,478,920	7,406,034	1,236,601	8,642,635	8,642,635	8,865,476
6400 Federal Funds Ltd	7,446,023	5,624,976	(1,099,090)	4,525,886	4,525,886	4,398,493
All Funds	12,615,977	13,031,010	137,511	13,168,521	13,168,521	13,263,969
3230 Social Security Taxes						
8000 General Fund	971,245	226,159	-	226,159	-	-
3400 Other Funds Ltd	6,357,655	13,321,911	430,878	13,752,789	17,273,572	18,242,141
6400 Federal Funds Ltd	10,585,969	6,989,962	-	6,989,962	8,576,611	7,615,443
All Funds	17,914,869	20,538,032	430,878	20,968,910	25,850,183	25,857,584
3240 Unemployment Assessments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	7,549	-	-	-	-	-
3400 Other Funds Ltd	597,045	-	-	-	-	-
6400 Federal Funds Ltd	294,874	154,287	-	154,287	154,287	160,767
All Funds	899,468	154,287	-	154,287	154,287	160,767
3241 Paid Family Medical Leave Insurance						
8000 General Fund	17,562	11,835	-	11,835	-	-
3400 Other Funds Ltd	112,190	692,400	22,546	714,946	901,707	952,188
6400 Federal Funds Ltd	121,989	363,437	-	363,437	447,210	397,025
All Funds	251,741	1,067,672	22,546	1,090,218	1,348,917	1,349,213
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,092	1,224	-	1,224	-	-
3400 Other Funds Ltd	15,410	57,250	2,088	59,338	55,354	57,981
6400 Federal Funds Ltd	36,446	31,209	-	31,209	27,731	25,104
All Funds	53,948	89,683	2,088	91,771	83,085	83,085
3260 Mass Transit Tax						
8000 General Fund	70,035	-	-	-	-	-
3400 Other Funds Ltd	392,739	842,708	33,469	876,177	876,177	1,358,459
6400 Federal Funds Ltd	2,293	-	-	-	-	-
All Funds	465,067	842,708	33,469	876,177	876,177	1,358,459
3270 Flexible Benefits						
8000 General Fund	2,961,144	1,069,200	-	1,069,200	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	26,441,217	49,340,214	1,806,779	51,146,993	55,866,790	58,520,260
6400 Federal Funds Ltd	32,926,036	26,813,886	-	26,813,886	28,025,069	25,371,599
All Funds	62,328,397	77,223,300	1,806,779	79,030,079	83,891,859	83,891,859
3280 Other OPE						
3400 Other Funds Ltd	97,271	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,950,372	1,839,600	-	1,839,600	-	-
3400 Other Funds Ltd	54,146,836	102,976,219	4,544,046	107,520,265	131,276,692	138,348,098
6400 Federal Funds Ltd	75,013,177	56,378,128	(1,099,090)	55,279,038	65,403,452	58,939,575
TOTAL OTHER PAYROLL EXPENSES	**$136,110,385**	**$161,193,947**	**$3,444,956**	**$164,638,903**	**$196,680,144**	**$197,287,673**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,486,284)	-	(2,486,284)	(2,486,284)	(11,897,045)
6400 Federal Funds Ltd	-	(1,603,420)	-	(1,603,420)	(1,603,420)	(5,046,396)
All Funds	-	(4,089,704)	-	(4,089,704)	(4,089,704)	(16,943,441)
3465 Reconciliation Adjustment						
8000 General Fund	-	7	-	7	-	-
3400 Other Funds Ltd	-	(527,871)	-	(527,871)	-	-
6400 Federal Funds Ltd	-	(2,082,968)	-	(2,082,968)	-	-
All Funds	-	(2,610,832)	-	(2,610,832)	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	7	-	7	-	-
3400 Other Funds Ltd	-	(3,014,155)	-	(3,014,155)	(2,486,284)	(11,897,045)
6400 Federal Funds Ltd	-	(3,686,388)	-	(3,686,388)	(1,603,420)	(5,046,396)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,700,536)**	**-**	**($6,700,536)**	**($4,089,704)**	**($16,943,441)**
TOTAL PERSONAL SERVICES						
8000 General Fund	20,920,103	4,795,819	-	4,795,819	-	-
3400 Other Funds Ltd	161,935,414	274,623,459	32,294,164	306,917,623	355,141,086	365,582,601
6400 Federal Funds Ltd	189,794,668	144,269,308	11,598,575	155,867,883	176,221,416	153,630,455
TOTAL PERSONAL SERVICES	**$372,650,185**	**$423,688,586**	**$43,892,739**	**$467,581,325**	**$531,362,502**	**$519,213,056**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,139	29,160	-	29,160	29,160	-
3400 Other Funds Ltd	514,090	1,515,576	(111,014)	1,404,562	1,404,562	1,491,690
6400 Federal Funds Ltd	666,414	321,827	111,012	432,839	432,839	438,202
All Funds	1,219,643	1,866,563	(2)	1,866,561	1,866,561	1,929,892
4125 Out of State Travel						
8000 General Fund	10,659	-	-	-	-	-
3400 Other Funds Ltd	63,964	535,778	-	535,778	535,778	558,280
6400 Federal Funds Ltd	95,607	73,176	-	73,176	73,176	74,540

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	170,230	608,954	-	608,954	608,954	632,820
4150 Employee Training						
8000 General Fund	140,428	-	-	-	-	-
3400 Other Funds Ltd	325,146	2,131,502	378,332	2,509,834	2,509,834	2,615,247
6400 Federal Funds Ltd	611,533	395,584	-	395,584	395,584	412,199
All Funds	1,077,107	2,527,086	378,332	2,905,418	2,905,418	3,027,446
4175 Office Expenses						
8000 General Fund	486,971	145,800	-	145,800	145,800	-
3400 Other Funds Ltd	3,341,910	6,054,178	(3,586,901)	2,467,277	2,467,277	6,116,936
6400 Federal Funds Ltd	4,968,553	2,507,094	3,965,232	6,472,326	6,472,326	3,274,337
All Funds	8,797,434	8,707,072	378,331	9,085,403	9,085,403	9,391,273
4200 Telecommunications						
8000 General Fund	102,260	68,040	-	68,040	68,040	-
3400 Other Funds Ltd	2,108,410	7,733,012	(4,964,730)	2,768,282	2,768,282	7,967,078
6400 Federal Funds Ltd	3,186,624	1,468,180	4,964,730	6,432,910	6,432,910	1,654,585
All Funds	5,397,294	9,269,232	-	9,269,232	9,269,232	9,621,663
4225 State Gov. Service Charges						
8000 General Fund	687,358	-	-	-	-	-
3400 Other Funds Ltd	6,161,286	15,345,823	-	15,345,823	15,345,823	18,436,141
6400 Federal Funds Ltd	7,429,059	8,661,491	-	8,661,491	8,661,491	6,996,479
All Funds	14,277,703	24,007,314	-	24,007,314	24,007,314	25,432,620

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4250 Data Processing						
8000 General Fund	2,087,661	388,800	-	388,800	388,800	-
3400 Other Funds Ltd	11,503,070	8,204,305	(5,638,362)	2,565,943	2,565,943	10,830,654
6400 Federal Funds Ltd	9,375,222	3,609,430	5,638,362	9,247,792	9,247,792	1,675,221
All Funds	22,965,953	12,202,535	-	12,202,535	12,202,535	12,505,875
4275 Publicity and Publications						
8000 General Fund	46,071	-	-	-	-	-
3400 Other Funds Ltd	29,360	223,615	-	223,615	223,615	233,007
6400 Federal Funds Ltd	40,008	96,854	-	96,854	96,854	100,922
All Funds	115,439	320,469	-	320,469	320,469	333,929
4300 Professional Services						
8000 General Fund	1,812,389	48,600	-	48,600	48,600	-
3400 Other Funds Ltd	5,570,297	3,448,688	-	3,448,688	3,448,688	4,057,022
6400 Federal Funds Ltd	5,480,435	582,826	-	582,826	582,826	275,666
All Funds	12,863,121	4,080,114	-	4,080,114	4,080,114	4,332,688
4315 IT Professional Services						
8000 General Fund	686,679	126,360	-	126,360	126,360	-
3400 Other Funds Ltd	615,795	49,043,365	-	49,043,365	49,043,365	10,766,397
6400 Federal Funds Ltd	2,929,526	1,854,020	-	1,854,020	1,854,020	6,878,409
All Funds	4,232,000	51,023,745	-	51,023,745	51,023,745	17,644,806
4325 Attorney General						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	101,879	-	-	-	-	-
3400 Other Funds Ltd	133,521	738,119	-	738,119	738,119	909,804
6400 Federal Funds Ltd	600,543	821,427	-	821,427	821,427	1,012,491
All Funds	835,943	1,559,546	-	1,559,546	1,559,546	1,922,295
4350 Dispute Resolution Services						
8000 General Fund	15,897	-	-	-	-	-
3400 Other Funds Ltd	446	-	-	-	-	-
6400 Federal Funds Ltd	1,571	-	-	-	-	-
All Funds	17,914	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,872	-	-	-	-	-
3400 Other Funds Ltd	17,032	14,037	-	14,037	14,037	14,626
6400 Federal Funds Ltd	47,784	3,384	-	3,384	3,384	3,525
All Funds	67,688	17,421	-	17,421	17,421	18,151
4400 Dues and Subscriptions						
8000 General Fund	6,205	-	-	-	-	-
3400 Other Funds Ltd	254,594	295,051	-	295,051	295,051	307,443
6400 Federal Funds Ltd	459,672	183,442	-	183,442	183,442	191,147
All Funds	720,471	478,493	-	478,493	478,493	498,590
4425 Facilities Rental and Taxes						
8000 General Fund	543,270	136,080	-	136,080	136,080	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	7,881,616	10,612,477	(3,611,326)	7,001,151	7,001,151	16,225,858
6400 Federal Funds Ltd	10,726,920	7,015,828	3,611,326	10,627,154	10,627,154	2,210,881
All Funds	19,151,806	17,764,385	-	17,764,385	17,764,385	18,436,739
4450 Fuels and Utilities						
8000 General Fund	544	-	-	-	-	-
3400 Other Funds Ltd	214,792	1,288,325	-	1,288,325	1,288,325	1,342,433
6400 Federal Funds Ltd	307,502	209,823	-	209,823	209,823	218,636
All Funds	522,838	1,498,148	-	1,498,148	1,498,148	1,561,069
4475 Facilities Maintenance						
8000 General Fund	16,091	-	-	-	-	-
3400 Other Funds Ltd	5,121,121	3,473,637	(2,250,564)	1,223,073	1,223,073	3,899,878
6400 Federal Funds Ltd	4,495,669	358,308	2,250,564	2,608,872	2,608,872	93,009
All Funds	9,632,881	3,831,945	-	3,831,945	3,831,945	3,992,887
4525 Medical Services and Supplies						
3400 Other Funds Ltd	38	45	-	45	45	46
6400 Federal Funds Ltd	21	96	-	96	96	100
All Funds	59	141	-	141	141	146
4575 Agency Program Related S and S						
3400 Other Funds Ltd	10,106	617,847	-	617,847	617,847	664,801
6400 Federal Funds Ltd	15,102	43,122	-	43,122	43,122	23,928
All Funds	25,208	660,969	-	660,969	660,969	688,729

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4600 Intra-agency Charges						
8000 General Fund	26,856	-	-	-	-	-
3400 Other Funds Ltd	7,239,311	12,031,609	-	12,031,609	12,031,609	7,400,000
6400 Federal Funds Ltd	7,161,656	659,799	-	659,799	659,799	18,700,000
All Funds	14,427,823	12,691,408	-	12,691,408	12,691,408	26,100,000
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	-	265	265	265
4650 Other Services and Supplies						
8000 General Fund	204,443	-	-	-	-	-
3400 Other Funds Ltd	1,145,875	1,522,662	378,331	1,900,993	1,900,993	1,980,834
6400 Federal Funds Ltd	598,682	297,288	-	297,288	297,288	309,775
All Funds	1,949,000	1,819,950	378,331	2,198,281	2,198,281	2,290,609
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,288	-	-	-	-	-
3400 Other Funds Ltd	27,078	1,704,164	378,331	2,082,495	2,082,495	2,169,958
6400 Federal Funds Ltd	224,238	287,140	-	287,140	287,140	299,199
All Funds	261,604	1,991,304	378,331	2,369,635	2,369,635	2,469,157
4715 IT Expendable Property						
8000 General Fund	536,877	29,160	-	29,160	29,160	-
3400 Other Funds Ltd	2,046,684	3,513,197	-	3,513,197	3,513,197	4,223,071
6400 Federal Funds Ltd	3,820,700	729,309	-	729,309	729,309	211,226

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	6,404,261	4,271,666	-	4,271,666	4,271,666	4,434,297
TOTAL SERVICES & SUPPLIES						
8000 General Fund	7,564,837	972,000	-	972,000	972,000	-
3400 Other Funds Ltd	54,325,542	130,047,277	(19,027,903)	111,019,374	111,019,374	102,211,469
6400 Federal Funds Ltd	63,243,041	30,179,448	20,541,226	50,720,674	50,720,674	45,054,477
TOTAL SERVICES & SUPPLIES	**$125,133,420**	**$161,198,725**	**$1,513,323**	**$162,712,048**	**$162,712,048**	**$147,265,946**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	39,912	-	39,912	39,912	41,588
5200 Technical Equipment						
3400 Other Funds Ltd	225,405	118,727	-	118,727	118,727	123,714
6400 Federal Funds Ltd	(7,592)	-	-	-	-	-
All Funds	217,813	118,727	-	118,727	118,727	123,714
5550 Data Processing Software						
8000 General Fund	5,456,700	-	-	-	-	-
3400 Other Funds Ltd	4,726,753	451,815	-	451,815	451,815	470,791
6400 Federal Funds Ltd	6,024,867	17,203	-	17,203	17,203	17,925
All Funds	16,208,320	469,018	-	469,018	469,018	488,716
5600 Data Processing Hardware						
3400 Other Funds Ltd	92,053	12,809	-	12,809	12,809	13,347

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
6400 Federal Funds Ltd	1,671,132	248	-	248	248	258
All Funds	1,763,185	13,057	-	13,057	13,057	13,605
5700 Building Structures						
3400 Other Funds Ltd	58,192	613,824	-	613,824	613,824	639,605
5900 Other Capital Outlay						
3400 Other Funds Ltd	71,079	102,229	-	102,229	102,229	106,523
6400 Federal Funds Ltd	-	193	-	193	193	201
All Funds	71,079	102,422	-	102,422	102,422	106,724
TOTAL CAPITAL OUTLAY						
8000 General Fund	5,456,700	-	-	-	-	-
3400 Other Funds Ltd	5,173,482	1,339,316	-	1,339,316	1,339,316	1,395,568
6400 Federal Funds Ltd	7,688,407	17,644	-	17,644	17,644	18,384
TOTAL CAPITAL OUTLAY	**$18,318,589**	**$1,356,960**	**-**	**$1,356,960**	**$1,356,960**	**$1,413,952**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	12	-	-	-	-	-
3200 Other Funds Non-Ltd	1,094,856,806	2,620,819,560	-	2,620,819,560	3,853,268,759	3,853,268,759
3400 Other Funds Ltd	7,635,641	6,000,000	-	6,000,000	6,000,000	6,252,000
6200 Federal Funds Non-Ltd	1,091,595,352	69,308,000	-	69,308,000	43,444,000	43,444,000
6400 Federal Funds Ltd	3,102,403	2,000,000	-	2,000,000	2,000,000	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	2,197,190,214	2,698,127,560	-	2,698,127,560	3,904,712,759	3,902,964,759
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	26,801	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	74,293	-	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
3400 Other Funds Ltd	97,984	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	12	-	-	-	-	-
3200 Other Funds Non-Ltd	1,094,856,806	2,620,819,560	-	2,620,819,560	3,853,268,759	3,853,268,759
3400 Other Funds Ltd	7,733,625	6,000,000	-	6,000,000	6,000,000	6,252,000
6200 Federal Funds Non-Ltd	1,091,595,352	69,308,000	-	69,308,000	43,444,000	43,444,000
6400 Federal Funds Ltd	3,203,497	2,000,000	-	2,000,000	2,000,000	-
TOTAL SPECIAL PAYMENTS	**$2,197,389,292**	**$2,698,127,560**	**-**	**$2,698,127,560**	**$3,904,712,759**	**$3,902,964,759**
EXPENDITURES						
8000 General Fund	33,941,652	5,767,819	-	5,767,819	972,000	-
3200 Other Funds Non-Ltd	1,094,856,806	2,620,819,560	-	2,620,819,560	3,853,268,759	3,853,268,759
3400 Other Funds Ltd	229,168,063	412,010,052	13,266,261	425,276,313	473,499,776	475,441,638
6200 Federal Funds Non-Ltd	1,091,595,352	69,308,000	-	69,308,000	43,444,000	43,444,000
6400 Federal Funds Ltd	263,929,613	176,466,400	32,139,801	208,606,201	228,959,734	198,703,316

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Department

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-000-00-00-00000

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL EXPENDITURES	**$2,713,491,486**	**$3,284,371,831**	**$45,406,062**	**$3,329,777,893**	**$4,600,144,269**	**$4,570,857,713**
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,823,853)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	224,269,249	7,813,468,092	(2,472,104)	7,810,995,988	8,158,874,346	8,158,874,346
3400 Other Funds Ltd	80,156,608	2,496,650	17,478,130	19,974,780	5,564,618	3,622,756
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	3,286,252	3,286,252	(30,737,959)	(481,541)
TOTAL ENDING BALANCE	**$304,425,857**	**$7,815,964,742**	**$18,292,278**	**$7,834,257,020**	**$8,133,701,005**	**$8,162,015,561**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,304	2,013	1	2,014	1,988	1,988
8180 Position Reconciliation	-	(4)	-	(4)	-	-
TOTAL AUTHORIZED POSITIONS	**3,304**	**2,009**	**1**	**2,010**	**1,988**	**1,988**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2,250.52	1,950.52	45.63	1,996.15	1,978.22	1,978.22
8280 FTE Reconciliation	-	(4.36)	-	(4.36)	-	-
TOTAL AUTHORIZED FTE	**2,250.52**	**1,946.16**	**45.63**	**1,991.79**	**1,978.22**	**1,978.22**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	46,163,304	2,598,643	-	2,598,643	3,000,000	3,000,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	48,765,505	5,767,819	-	5,767,819	972,000	-
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	6,714,183	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	50,905,882	81,547,061	2,390,513	83,937,574	81,533,654	81,533,654
6400 Federal Funds Ltd	(1,278)	-	-	-	-	-
All Funds	50,904,604	81,547,061	2,390,513	83,937,574	81,533,654	81,533,654
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	615,419	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	17,644	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,514,387	-	91,914	91,914	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	61,838	-	-	-	-	-
6400 Federal Funds Ltd	258,032,504	176,466,400	35,426,053	211,892,453	198,221,775	198,221,775
All Funds	258,094,342	176,466,400	35,426,053	211,892,453	198,221,775	198,221,775
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	199,435,139	330,394,421	12,831,731	343,226,152	394,540,244	394,540,244
6400 Federal Funds Ltd	5,867,968	-	-	-	-	-
All Funds	205,303,107	330,424,715	12,831,731	343,256,446	394,540,244	394,540,244
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	500,000	186,577	-	186,577	190,496	190,496
1248 Tsfr From Military Dept, Or						
6400 Federal Funds Ltd	30,419	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,859	-	-	-	-	-
1525 Tsfr From HECC						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,225,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	201,163,998	330,580,998	12,831,731	343,412,729	394,730,740	394,730,740
6400 Federal Funds Ltd	5,898,387	-	-	-	-	-
TOTAL TRANSFERS IN	**$207,062,385**	**$330,611,292**	**$12,831,731**	**$343,443,023**	**$394,730,740**	**$394,730,740**
REVENUES						
8000 General Fund	48,765,505	5,767,819	-	5,767,819	972,000	-
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	260,993,351	412,128,059	15,314,158	427,442,217	476,264,394	476,264,394
6400 Federal Funds Ltd	263,929,613	176,466,400	35,426,053	211,892,453	198,221,775	198,221,775
TOTAL REVENUES	**$573,688,469**	**$594,392,572**	**$50,740,211**	**$645,132,783**	**$675,458,169**	**$674,486,169**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,229,331)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(220,000)	-	(220,000)	(200,000)	(200,000)
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(6,752,951)	-	-	-	-	-
TOTAL TRANSFERS OUT						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(9,982,282)	(220,000)	-	(220,000)	(200,000)	(200,000)
TOTAL TRANSFERS OUT	**($9,982,282)**	**($220,000)**	**-**	**($220,000)**	**($200,000)**	**($200,000)**
AVAILABLE REVENUES						
8000 General Fund	48,765,505	5,767,819	-	5,767,819	972,000	-
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	297,174,373	414,506,702	15,314,158	429,820,860	479,064,394	479,064,394
6400 Federal Funds Ltd	263,929,613	176,466,400	35,426,053	211,892,453	198,221,775	198,221,775
TOTAL AVAILABLE REVENUES	**$609,869,491**	**$596,771,215**	**$50,740,211**	**$647,511,426**	**$678,258,169**	**$677,286,169**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,700,434	2,956,212	-	2,956,212	-	-
3400 Other Funds Ltd	104,911,542	173,254,099	27,750,118	201,004,217	224,943,382	237,665,145
6400 Federal Funds Ltd	107,987,904	90,681,012	12,697,665	103,378,677	111,524,828	98,803,065
All Funds	226,599,880	266,891,323	40,447,783	307,339,106	336,468,210	336,468,210
3160 Temporary Appointments						
8000 General Fund	18,239	-	-	-	-	-
3400 Other Funds Ltd	460,540	277,868	-	277,868	277,868	289,538
6400 Federal Funds Ltd	883,895	258,225	-	258,225	258,225	269,070

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,362,674	536,093	-	536,093	536,093	558,608
3170 Overtime Payments						
8000 General Fund	59,363	-	-	-	-	-
3400 Other Funds Ltd	616,811	112,727	-	112,727	112,727	117,462
6400 Federal Funds Ltd	2,341,687	205,256	-	205,256	205,256	213,877
All Funds	3,017,861	317,983	-	317,983	317,983	331,339
3180 Shift Differential						
8000 General Fund	413	-	-	-	-	-
3400 Other Funds Ltd	1,812	33,906	-	33,906	33,906	35,331
6400 Federal Funds Ltd	14,209	-	-	-	-	-
All Funds	16,434	33,906	-	33,906	33,906	35,331
3190 All Other Differential						
8000 General Fund	191,282	-	-	-	-	-
3400 Other Funds Ltd	1,797,873	982,795	-	982,795	982,795	1,024,072
6400 Federal Funds Ltd	3,553,796	433,075	-	433,075	433,075	451,264
All Funds	5,542,951	1,415,870	-	1,415,870	1,415,870	1,475,336
TOTAL SALARIES & WAGES						
8000 General Fund	13,969,731	2,956,212	-	2,956,212	-	-
3400 Other Funds Ltd	107,788,578	174,661,395	27,750,118	202,411,513	226,350,678	239,131,548
6400 Federal Funds Ltd	114,781,491	91,577,568	12,697,665	104,275,233	112,421,384	99,737,276

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SALARIES & WAGES	**$236,539,800**	**$269,195,175**	**$40,447,783**	**$309,642,958**	**$338,772,062**	**$338,868,824**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,409	1,440	-	1,440	-	-
3400 Other Funds Ltd	32,091	66,122	2,376	68,498	94,874	99,379
6400 Federal Funds Ltd	65,135	35,914	-	35,914	47,557	43,052
All Funds	101,635	103,476	2,376	105,852	142,431	142,431
3220 Public Employees' Retire Cont						
8000 General Fund	2,225,302	529,742	-	529,742	-	-
3400 Other Funds Ltd	15,622,298	31,249,580	1,009,309	32,258,889	47,565,583	50,252,214
6400 Federal Funds Ltd	23,534,412	16,364,457	-	16,364,457	23,599,101	20,928,092
All Funds	41,382,012	48,143,779	1,009,309	49,153,088	71,164,684	71,180,306
3221 Pension Obligation Bond						
8000 General Fund	691,034	-	-	-	-	-
3400 Other Funds Ltd	4,478,920	7,406,034	1,236,601	8,642,635	8,642,635	8,865,476
6400 Federal Funds Ltd	7,446,023	5,624,976	(1,099,090)	4,525,886	4,525,886	4,398,493
All Funds	12,615,977	13,031,010	137,511	13,168,521	13,168,521	13,263,969
3230 Social Security Taxes						
8000 General Fund	971,245	226,159	-	226,159	-	-
3400 Other Funds Ltd	6,357,655	13,321,911	430,878	13,752,789	17,273,572	18,242,141

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	10,585,969	6,989,962	-	6,989,962	8,576,611	7,615,443
All Funds	17,914,869	20,538,032	430,878	20,968,910	25,850,183	25,857,584
3240 Unemployment Assessments						
8000 General Fund	7,549	-	-	-	-	-
3400 Other Funds Ltd	597,045	-	-	-	-	-
6400 Federal Funds Ltd	294,874	154,287	-	154,287	154,287	160,767
All Funds	899,468	154,287	-	154,287	154,287	160,767
3241 Paid Family Medical Leave Insurance						
8000 General Fund	17,562	11,835	-	11,835	-	-
3400 Other Funds Ltd	112,190	692,400	22,546	714,946	901,707	952,188
6400 Federal Funds Ltd	121,989	363,437	-	363,437	447,210	397,025
All Funds	251,741	1,067,672	22,546	1,090,218	1,348,917	1,349,213
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,092	1,224	-	1,224	-	-
3400 Other Funds Ltd	15,410	57,250	2,088	59,338	55,354	57,981
6400 Federal Funds Ltd	36,446	31,209	-	31,209	27,731	25,104
All Funds	53,948	89,683	2,088	91,771	83,085	83,085
3260 Mass Transit Tax						
8000 General Fund	70,035	-	-	-	-	-
3400 Other Funds Ltd	392,739	842,708	33,469	876,177	876,177	1,358,459
6400 Federal Funds Ltd	2,293	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	465,067	842,708	33,469	876,177	876,177	1,358,459
3270 Flexible Benefits						
8000 General Fund	2,961,144	1,069,200	-	1,069,200	-	-
3400 Other Funds Ltd	26,441,217	49,340,214	1,806,779	51,146,993	55,866,790	58,520,260
6400 Federal Funds Ltd	32,926,036	26,813,886	-	26,813,886	28,025,069	25,371,599
All Funds	62,328,397	77,223,300	1,806,779	79,030,079	83,891,859	83,891,859
3280 Other OPE						
3400 Other Funds Ltd	97,271	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,950,372	1,839,600	-	1,839,600	-	-
3400 Other Funds Ltd	54,146,836	102,976,219	4,544,046	107,520,265	131,276,692	138,348,098
6400 Federal Funds Ltd	75,013,177	56,378,128	(1,099,090)	55,279,038	65,403,452	58,939,575
TOTAL OTHER PAYROLL EXPENSES	**$136,110,385**	**$161,193,947**	**$3,444,956**	**$164,638,903**	**$196,680,144**	**$197,287,673**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(2,486,284)	-	(2,486,284)	(2,486,284)	(11,897,045)
6400 Federal Funds Ltd	-	(1,603,420)	-	(1,603,420)	(1,603,420)	(5,046,396)
All Funds	-	(4,089,704)	-	(4,089,704)	(4,089,704)	(16,943,441)
3465 Reconciliation Adjustment						
8000 General Fund	-	7	-	7	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	(527,871)	-	(527,871)	-	-
6400 Federal Funds Ltd	-	(2,082,968)	-	(2,082,968)	-	-
All Funds	-	(2,610,832)	-	(2,610,832)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	7	-	7	-	-
3400 Other Funds Ltd	-	(3,014,155)	-	(3,014,155)	(2,486,284)	(11,897,045)
6400 Federal Funds Ltd	-	(3,686,388)	-	(3,686,388)	(1,603,420)	(5,046,396)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,700,536)**	**-**	**($6,700,536)**	**($4,089,704)**	**($16,943,441)**
TOTAL PERSONAL SERVICES						
8000 General Fund	20,920,103	4,795,819	-	4,795,819	-	-
3400 Other Funds Ltd	161,935,414	274,623,459	32,294,164	306,917,623	355,141,086	365,582,601
6400 Federal Funds Ltd	189,794,668	144,269,308	11,598,575	155,867,883	176,221,416	153,630,455
TOTAL PERSONAL SERVICES	**$372,650,185**	**$423,688,586**	**$43,892,739**	**$467,581,325**	**$531,362,502**	**$519,213,056**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,139	29,160	-	29,160	29,160	-
3400 Other Funds Ltd	514,090	1,515,576	(111,014)	1,404,562	1,404,562	1,491,690
6400 Federal Funds Ltd	666,414	321,827	111,012	432,839	432,839	438,202
All Funds	1,219,643	1,866,563	(2)	1,866,561	1,866,561	1,929,892
4125 Out of State Travel						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	10,659	-	-	-	-	-
3400 Other Funds Ltd	63,964	535,778	-	535,778	535,778	558,280
6400 Federal Funds Ltd	95,607	73,176	-	73,176	73,176	74,540
All Funds	170,230	608,954	-	608,954	608,954	632,820
4150 Employee Training						
8000 General Fund	140,428	-	-	-	-	-
3400 Other Funds Ltd	325,146	2,131,502	378,332	2,509,834	2,509,834	2,615,247
6400 Federal Funds Ltd	611,533	395,584	-	395,584	395,584	412,199
All Funds	1,077,107	2,527,086	378,332	2,905,418	2,905,418	3,027,446
4175 Office Expenses						
8000 General Fund	486,971	145,800	-	145,800	145,800	-
3400 Other Funds Ltd	3,341,910	6,054,178	(3,586,901)	2,467,277	2,467,277	6,116,936
6400 Federal Funds Ltd	4,968,553	2,507,094	3,965,232	6,472,326	6,472,326	3,274,337
All Funds	8,797,434	8,707,072	378,331	9,085,403	9,085,403	9,391,273
4200 Telecommunications						
8000 General Fund	102,260	68,040	-	68,040	68,040	-
3400 Other Funds Ltd	2,108,410	7,733,012	(4,964,730)	2,768,282	2,768,282	7,967,078
6400 Federal Funds Ltd	3,186,624	1,468,180	4,964,730	6,432,910	6,432,910	1,654,585
All Funds	5,397,294	9,269,232	-	9,269,232	9,269,232	9,621,663
4225 State Gov. Service Charges						
8000 General Fund	687,358	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	6,161,286	15,345,823	-	15,345,823	15,345,823	18,436,141
6400 Federal Funds Ltd	7,429,059	8,661,491	-	8,661,491	8,661,491	6,996,479
All Funds	14,277,703	24,007,314	-	24,007,314	24,007,314	25,432,620
4250 Data Processing						
8000 General Fund	2,087,661	388,800	-	388,800	388,800	-
3400 Other Funds Ltd	11,503,070	8,204,305	(5,638,362)	2,565,943	2,565,943	10,830,654
6400 Federal Funds Ltd	9,375,222	3,609,430	5,638,362	9,247,792	9,247,792	1,675,221
All Funds	22,965,953	12,202,535	-	12,202,535	12,202,535	12,505,875
4275 Publicity and Publications						
8000 General Fund	46,071	-	-	-	-	-
3400 Other Funds Ltd	29,360	223,615	-	223,615	223,615	233,007
6400 Federal Funds Ltd	40,008	96,854	-	96,854	96,854	100,922
All Funds	115,439	320,469	-	320,469	320,469	333,929
4300 Professional Services						
8000 General Fund	1,812,389	48,600	-	48,600	48,600	-
3400 Other Funds Ltd	5,570,297	3,448,688	-	3,448,688	3,448,688	4,057,022
6400 Federal Funds Ltd	5,480,435	582,826	-	582,826	582,826	275,666
All Funds	12,863,121	4,080,114	-	4,080,114	4,080,114	4,332,688
4315 IT Professional Services						
8000 General Fund	686,679	126,360	-	126,360	126,360	-
3400 Other Funds Ltd	615,795	49,043,365	-	49,043,365	49,043,365	10,766,397

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	2,929,526	1,854,020	-	1,854,020	1,854,020	6,878,409
All Funds	4,232,000	51,023,745	-	51,023,745	51,023,745	17,644,806
4325 Attorney General						
8000 General Fund	101,879	-	-	-	-	-
3400 Other Funds Ltd	133,521	738,119	-	738,119	738,119	909,804
6400 Federal Funds Ltd	600,543	821,427	-	821,427	821,427	1,012,491
All Funds	835,943	1,559,546	-	1,559,546	1,559,546	1,922,295
4350 Dispute Resolution Services						
8000 General Fund	15,897	-	-	-	-	-
3400 Other Funds Ltd	446	-	-	-	-	-
6400 Federal Funds Ltd	1,571	-	-	-	-	-
All Funds	17,914	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,872	-	-	-	-	-
3400 Other Funds Ltd	17,032	14,037	-	14,037	14,037	14,626
6400 Federal Funds Ltd	47,784	3,384	-	3,384	3,384	3,525
All Funds	67,688	17,421	-	17,421	17,421	18,151
4400 Dues and Subscriptions						
8000 General Fund	6,205	-	-	-	-	-
3400 Other Funds Ltd	254,594	295,051	-	295,051	295,051	307,443
6400 Federal Funds Ltd	459,672	183,442	-	183,442	183,442	191,147

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	720,471	478,493	-	478,493	478,493	498,590
4425 Facilities Rental and Taxes						
8000 General Fund	543,270	136,080	-	136,080	136,080	-
3400 Other Funds Ltd	7,881,616	10,612,477	(3,611,326)	7,001,151	7,001,151	16,225,858
6400 Federal Funds Ltd	10,726,920	7,015,828	3,611,326	10,627,154	10,627,154	2,210,881
All Funds	19,151,806	17,764,385	-	17,764,385	17,764,385	18,436,739
4450 Fuels and Utilities						
8000 General Fund	544	-	-	-	-	-
3400 Other Funds Ltd	214,792	1,288,325	-	1,288,325	1,288,325	1,342,433
6400 Federal Funds Ltd	307,502	209,823	-	209,823	209,823	218,636
All Funds	522,838	1,498,148	-	1,498,148	1,498,148	1,561,069
4475 Facilities Maintenance						
8000 General Fund	16,091	-	-	-	-	-
3400 Other Funds Ltd	5,121,121	3,473,637	(2,250,564)	1,223,073	1,223,073	3,899,878
6400 Federal Funds Ltd	4,495,669	358,308	2,250,564	2,608,872	2,608,872	93,009
All Funds	9,632,881	3,831,945	-	3,831,945	3,831,945	3,992,887
4525 Medical Services and Supplies						
3400 Other Funds Ltd	38	45	-	45	45	46
6400 Federal Funds Ltd	21	96	-	96	96	100
All Funds	59	141	-	141	141	146
4575 Agency Program Related S and S						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	10,106	617,847	-	617,847	617,847	664,801
6400 Federal Funds Ltd	15,102	43,122	-	43,122	43,122	23,928
All Funds	25,208	660,969	-	660,969	660,969	688,729
4600 Intra-agency Charges						
8000 General Fund	26,856	-	-	-	-	-
3400 Other Funds Ltd	7,239,311	12,031,609	-	12,031,609	12,031,609	7,400,000
6400 Federal Funds Ltd	7,161,656	659,799	-	659,799	659,799	18,700,000
All Funds	14,427,823	12,691,408	-	12,691,408	12,691,408	26,100,000
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	-	265	265	265
4650 Other Services and Supplies						
8000 General Fund	204,443	-	-	-	-	-
3400 Other Funds Ltd	1,145,875	1,522,662	378,331	1,900,993	1,900,993	1,980,834
6400 Federal Funds Ltd	598,682	297,288	-	297,288	297,288	309,775
All Funds	1,949,000	1,819,950	378,331	2,198,281	2,198,281	2,290,609
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,288	-	-	-	-	-
3400 Other Funds Ltd	27,078	1,704,164	378,331	2,082,495	2,082,495	2,169,958
6400 Federal Funds Ltd	224,238	287,140	-	287,140	287,140	299,199
All Funds	261,604	1,991,304	378,331	2,369,635	2,369,635	2,469,157
4715 IT Expendable Property						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	536,877	29,160	-	29,160	29,160	-
3400 Other Funds Ltd	2,046,684	3,513,197	-	3,513,197	3,513,197	4,223,071
6400 Federal Funds Ltd	3,820,700	729,309	-	729,309	729,309	211,226
All Funds	6,404,261	4,271,666	-	4,271,666	4,271,666	4,434,297
TOTAL SERVICES & SUPPLIES						
8000 General Fund	7,564,837	972,000	-	972,000	972,000	-
3400 Other Funds Ltd	54,325,542	130,047,277	(19,027,903)	111,019,374	111,019,374	102,211,469
6400 Federal Funds Ltd	63,243,041	30,179,448	20,541,226	50,720,674	50,720,674	45,054,477
TOTAL SERVICES & SUPPLIES	**$125,133,420**	**$161,198,725**	**$1,513,323**	**$162,712,048**	**$162,712,048**	**$147,265,946**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	39,912	-	39,912	39,912	41,588
5200 Technical Equipment						
3400 Other Funds Ltd	225,405	118,727	-	118,727	118,727	123,714
6400 Federal Funds Ltd	(7,592)	-	-	-	-	-
All Funds	217,813	118,727	-	118,727	118,727	123,714
5550 Data Processing Software						
8000 General Fund	5,456,700	-	-	-	-	-
3400 Other Funds Ltd	4,726,753	451,815	-	451,815	451,815	470,791
6400 Federal Funds Ltd	6,024,867	17,203	-	17,203	17,203	17,925

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	16,208,320	469,018	-	469,018	469,018	488,716
5600 Data Processing Hardware						
3400 Other Funds Ltd	92,053	12,809	-	12,809	12,809	13,347
6400 Federal Funds Ltd	1,671,132	248	-	248	248	258
All Funds	1,763,185	13,057	-	13,057	13,057	13,605
5700 Building Structures						
3400 Other Funds Ltd	58,192	613,824	-	613,824	613,824	639,605
5900 Other Capital Outlay						
3400 Other Funds Ltd	71,079	102,229	-	102,229	102,229	106,523
6400 Federal Funds Ltd	-	193	-	193	193	201
All Funds	71,079	102,422	-	102,422	102,422	106,724
TOTAL CAPITAL OUTLAY						
8000 General Fund	5,456,700	-	-	-	-	-
3400 Other Funds Ltd	5,173,482	1,339,316	-	1,339,316	1,339,316	1,395,568
6400 Federal Funds Ltd	7,688,407	17,644	-	17,644	17,644	18,384
TOTAL CAPITAL OUTLAY	**$18,318,589**	**$1,356,960**	**-**	**$1,356,960**	**$1,356,960**	**$1,413,952**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	12	-	-	-	-	-
3400 Other Funds Ltd	7,635,641	6,000,000	-	6,000,000	6,000,000	6,252,000

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
6400 Federal Funds Ltd	3,102,403	2,000,000	-	2,000,000	2,000,000	-
All Funds	10,738,056	8,000,000	-	8,000,000	8,000,000	6,252,000
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	26,801	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	74,293	-	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
3400 Other Funds Ltd	97,984	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	12	-	-	-	-	-
3400 Other Funds Ltd	7,733,625	6,000,000	-	6,000,000	6,000,000	6,252,000
6400 Federal Funds Ltd	3,203,497	2,000,000	-	2,000,000	2,000,000	-
TOTAL SPECIAL PAYMENTS	**$10,937,134**	**$8,000,000**	**-**	**$8,000,000**	**$8,000,000**	**$6,252,000**
EXPENDITURES						
8000 General Fund	33,941,652	5,767,819	-	5,767,819	972,000	-
3400 Other Funds Ltd	229,168,063	412,010,052	13,266,261	425,276,313	473,499,776	475,441,638
6400 Federal Funds Ltd	263,929,613	176,466,400	32,139,801	208,606,201	228,959,734	198,703,316
TOTAL EXPENDITURES	**$527,039,328**	**$594,244,271**	**$45,406,062**	**$639,650,333**	**$703,431,510**	**$674,144,954**
REVERSIONS						
9900 Reversions						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	(14,823,853)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	68,006,310	2,496,650	2,047,897	4,544,547	5,564,618	3,622,756
6400 Federal Funds Ltd	-	-	3,286,252	3,286,252	(30,737,959)	(481,541)
TOTAL ENDING BALANCE	**$68,006,310**	**$2,526,944**	**$5,334,149**	**$7,861,093**	**($25,173,341)**	**$3,141,215**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,304	2,013	1	2,014	1,988	1,988
8180 Position Reconciliation	-	(4)	-	(4)	-	-
TOTAL AUTHORIZED POSITIONS	**3,304**	**2,009**	**1**	**2,010**	**1,988**	**1,988**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2,250.52	1,950.52	45.63	1,996.15	1,978.22	1,978.22
8280 FTE Reconciliation	-	(4.36)	-	(4.36)	-	-
TOTAL AUTHORIZED FTE	**2,250.52**	**1,946.16**	**45.63**	**1,991.79**	**1,978.22**	**1,978.22**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,431,680	173,708	-	173,708	27,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	1,550,000	-	1,550,000	2,700,000	2,700,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	37,900,743	33,342,591	3,286,252	36,628,843	27,455,445	27,455,445
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	26,115,793	33,135,794	8,200,444	41,336,238	57,810,931	57,810,931
REVENUES						
8000 General Fund	14,431,680	173,708	-	173,708	27,000	-
3400 Other Funds Ltd	26,115,793	34,685,794	8,200,444	42,886,238	60,510,931	60,510,931
6400 Federal Funds Ltd	37,900,743	33,342,591	3,286,252	36,628,843	27,455,445	27,455,445
TOTAL REVENUES	**$78,448,216**	**$68,202,093**	**$11,486,696**	**$79,688,789**	**$87,993,376**	**$87,966,376**
AVAILABLE REVENUES						
8000 General Fund	14,431,680	173,708	-	173,708	27,000	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	26,115,793	34,685,794	8,200,444	42,886,238	60,510,931	60,510,931
6400 Federal Funds Ltd	37,900,743	33,342,591	3,286,252	36,628,843	27,455,445	27,455,445
TOTAL AVAILABLE REVENUES	**$78,448,216**	**$68,202,093**	**$11,486,696**	**$79,688,789**	**$87,993,376**	**$87,966,376**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	203,705	92,826	-	92,826	-	-
3400 Other Funds Ltd	11,714,933	19,264,328	5,328,174	24,592,502	26,454,152	28,066,952
6400 Federal Funds Ltd	12,017,264	16,597,135	-	16,597,135	19,395,844	17,783,044
All Funds	23,935,902	35,954,289	5,328,174	41,282,463	45,849,996	45,849,996
3160 Temporary Appointments						
8000 General Fund	3,720	-	-	-	-	-
3400 Other Funds Ltd	131,636	-	-	-	-	-
6400 Federal Funds Ltd	287,631	-	-	-	-	-
All Funds	422,987	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,965	-	-	-	-	-
3400 Other Funds Ltd	117,325	-	-	-	-	-
6400 Federal Funds Ltd	214,461	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	334,751	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	19	-	-	-	-	-
3400 Other Funds Ltd	803	-	-	-	-	-
6400 Federal Funds Ltd	902	-	-	-	-	-
All Funds	1,724	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,959	-	-	-	-	-
3400 Other Funds Ltd	275,101	-	-	-	-	-
6400 Federal Funds Ltd	637,683	-	-	-	-	-
All Funds	920,743	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	218,368	92,826	-	92,826	-	-
3400 Other Funds Ltd	12,239,798	19,264,328	5,328,174	24,592,502	26,454,152	28,066,952
6400 Federal Funds Ltd	13,157,941	16,597,135	-	16,597,135	19,395,844	17,783,044
TOTAL SALARIES & WAGES	**$25,616,107**	**$35,954,289**	**$5,328,174**	**$41,282,463**	**$45,849,996**	**$45,849,996**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	64	40	-	40	-	-
3400 Other Funds Ltd	2,324	5,657	-	5,657	8,906	9,266

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	4,872	4,565	-	4,565	6,178	5,818
All Funds	7,260	10,262	-	10,262	15,084	15,084
3220 Public Employees' Retire Cont						
8000 General Fund	50,448	16,634	-	16,634	-	-
3400 Other Funds Ltd	1,537,343	3,452,172	363,500	3,815,672	5,565,950	5,905,282
6400 Federal Funds Ltd	2,986,129	2,974,212	-	2,974,212	4,080,879	3,741,547
All Funds	4,573,920	6,443,018	363,500	6,806,518	9,646,829	9,646,829
3221 Pension Obligation Bond						
8000 General Fund	11,590	-	-	-	-	-
3400 Other Funds Ltd	424,986	989,206	-	989,206	989,206	1,037,403
6400 Federal Funds Ltd	903,504	876,283	-	876,283	876,283	760,611
All Funds	1,340,080	1,865,489	-	1,865,489	1,865,489	1,798,014
3230 Social Security Taxes						
8000 General Fund	16,277	7,101	-	7,101	-	-
3400 Other Funds Ltd	594,172	1,464,045	152,436	1,616,481	2,013,609	2,123,324
6400 Federal Funds Ltd	1,261,494	1,253,830	-	1,253,830	1,460,816	1,351,101
All Funds	1,871,943	2,724,976	152,436	2,877,412	3,474,425	3,474,425
3240 Unemployment Assessments						
8000 General Fund	138	-	-	-	-	-
3400 Other Funds Ltd	6,836	-	-	-	-	-
6400 Federal Funds Ltd	1,948	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	8,922	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	135	372	-	372	-	-
3400 Other Funds Ltd	8,948	76,009	5,863	81,872	105,164	110,735
6400 Federal Funds Ltd	13,230	64,568	-	64,568	76,102	70,531
All Funds	22,313	140,949	5,863	146,812	181,266	181,266
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	39	34	-	34	-	-
3400 Other Funds Ltd	1,200	4,908	-	4,908	5,193	5,403
6400 Federal Funds Ltd	2,851	3,964	-	3,964	3,606	3,396
All Funds	4,090	8,906	-	8,906	8,799	8,799
3260 Mass Transit Tax						
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	155	112,299	5,863	118,162	118,162	158,725
6400 Federal Funds Ltd	69	-	-	-	-	-
All Funds	227	112,299	5,863	118,162	118,162	158,725
3270 Flexible Benefits						
8000 General Fund	47,416	29,700	-	29,700	-	-
3400 Other Funds Ltd	2,158,228	4,227,696	644,920	4,872,616	5,248,419	5,460,459
6400 Federal Funds Ltd	3,088,804	3,410,154	-	3,410,154	3,636,057	3,424,017
All Funds	5,294,448	7,667,550	644,920	8,312,470	8,884,476	8,884,476

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	126,110	53,881	-	53,881	-	-
3400 Other Funds Ltd	4,734,192	10,331,992	1,172,582	11,504,574	14,054,609	14,810,597
6400 Federal Funds Ltd	8,262,901	8,587,576	-	8,587,576	10,139,921	9,357,021
TOTAL OTHER PAYROLL EXPENSES	**$13,123,203**	**$18,973,449**	**$1,172,582**	**$20,146,031**	**$24,194,530**	**$24,167,618**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(236,956)	-	(236,956)	(236,956)	(236,956)
6400 Federal Funds Ltd	-	(244,840)	-	(244,840)	(244,840)	(244,840)
All Funds	-	(481,796)	-	(481,796)	(481,796)	(481,796)
3465 Reconciliation Adjustment						
8000 General Fund	-	1	-	1	-	-
3400 Other Funds Ltd	-	(95,332)	-	(95,332)	-	-
6400 Federal Funds Ltd	-	50,690	-	50,690	-	-
All Funds	-	(44,641)	-	(44,641)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	1	-	1	-	-
3400 Other Funds Ltd	-	(332,288)	-	(332,288)	(236,956)	(236,956)
6400 Federal Funds Ltd	-	(194,150)	-	(194,150)	(244,840)	(244,840)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($526,437)**	**-**	**($526,437)**	**($481,796)**	**($481,796)**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL PERSONAL SERVICES						
8000 General Fund	344,478	146,708	-	146,708	-	-
3400 Other Funds Ltd	16,973,990	29,264,032	6,500,756	35,764,788	40,271,805	42,640,593
6400 Federal Funds Ltd	21,420,842	24,990,561	-	24,990,561	29,290,925	26,895,225
TOTAL PERSONAL SERVICES	**$38,739,310**	**$54,401,301**	**$6,500,756**	**$60,902,057**	**$69,562,730**	**$69,535,818**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,488	810	-	810	810	-
3400 Other Funds Ltd	55,118	138,587	-	138,587	138,587	145,190
6400 Federal Funds Ltd	109,062	49,904	-	49,904	49,904	51,604
All Funds	165,668	189,301	-	189,301	189,301	196,794
4125 Out of State Travel						
8000 General Fund	407	-	-	-	-	-
3400 Other Funds Ltd	11,210	53,462	-	53,462	53,462	55,707
6400 Federal Funds Ltd	22,086	16,922	-	16,922	16,922	17,633
All Funds	33,703	70,384	-	70,384	70,384	73,340
4150 Employee Training						
8000 General Fund	3,630	-	-	-	-	-
3400 Other Funds Ltd	128,142	545,706	-	545,706	545,706	568,626
6400 Federal Funds Ltd	269,749	31,281	-	31,281	31,281	32,595

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	401,521	576,987	-	576,987	576,987	601,221
4175 Office Expenses						
8000 General Fund	5,236	4,050	-	4,050	4,050	-
3400 Other Funds Ltd	276,318	144,736	-	144,736	144,736	636,442
6400 Federal Funds Ltd	580,353	463,981	-	463,981	463,981	-
All Funds	861,907	612,767	-	612,767	612,767	636,442
4200 Telecommunications						
8000 General Fund	3,133	1,890	-	1,890	1,890	-
3400 Other Funds Ltd	152,382	532,135	-	532,135	532,135	1,953,613
6400 Federal Funds Ltd	293,354	98,373	-	98,373	98,373	-
All Funds	448,869	632,398	-	632,398	632,398	1,953,613
4225 State Gov. Service Charges						
8000 General Fund	52,239	-	-	-	-	-
3400 Other Funds Ltd	3,838,898	1,421,053	-	1,421,053	1,421,053	2,484,523
6400 Federal Funds Ltd	6,359,907	3,248,357	-	3,248,357	3,248,357	-
All Funds	10,251,044	4,669,410	-	4,669,410	4,669,410	2,484,523
4250 Data Processing						
8000 General Fund	77,134	10,800	-	10,800	10,800	-
3400 Other Funds Ltd	2,509,167	161,100	-	161,100	161,100	7,529,613
6400 Federal Funds Ltd	5,654,638	2,189,212	-	2,189,212	2,189,212	-
All Funds	8,240,939	2,361,112	-	2,361,112	2,361,112	7,529,613

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
4275 Publicity and Publications						
3400 Other Funds Ltd	-	16,098	-	16,098	16,098	16,774
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	3	16,098	-	16,098	16,098	16,774
4300 Professional Services						
8000 General Fund	4,983	1,350	-	1,350	1,350	-
3400 Other Funds Ltd	161,257	210,699	-	210,699	210,699	226,469
6400 Federal Funds Ltd	306,101	80,578	-	80,578	80,578	85,327
All Funds	472,341	292,627	-	292,627	292,627	311,796
4315 IT Professional Services						
8000 General Fund	498	3,510	-	3,510	3,510	-
3400 Other Funds Ltd	211,138	303,666	-	303,666	303,666	1,414,397
6400 Federal Funds Ltd	104,133	1,019,093	-	1,019,093	1,019,093	-
All Funds	315,769	1,326,269	-	1,326,269	1,326,269	1,414,397
4325 Attorney General						
8000 General Fund	1,233	-	-	-	-	-
3400 Other Funds Ltd	36,282	62,078	-	62,078	62,078	76,517
6400 Federal Funds Ltd	98,570	110,187	-	110,187	110,187	135,816
All Funds	136,085	172,265	-	172,265	172,265	212,333
4350 Dispute Resolution Services						
8000 General Fund	27	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	422	-	-	-	-	-
6400 Federal Funds Ltd	1,571	-	-	-	-	-
All Funds	2,020	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	682	-	-	-	-	-
3400 Other Funds Ltd	15,769	9,025	-	9,025	9,025	9,404
6400 Federal Funds Ltd	46,470	-	-	-	-	-
All Funds	62,921	9,025	-	9,025	9,025	9,404
4400 Dues and Subscriptions						
8000 General Fund	607	-	-	-	-	-
3400 Other Funds Ltd	28,626	30,459	-	30,459	30,459	31,738
6400 Federal Funds Ltd	46,614	45,124	-	45,124	45,124	47,019
All Funds	75,847	75,583	-	75,583	75,583	78,757
4425 Facilities Rental and Taxes						
8000 General Fund	8,553	3,780	-	3,780	3,780	-
3400 Other Funds Ltd	376,628	849,284	-	849,284	849,284	1,615,238
6400 Federal Funds Ltd	748,377	698,998	-	698,998	698,998	-
All Funds	1,133,558	1,552,062	-	1,552,062	1,552,062	1,615,238
4450 Fuels and Utilities						
8000 General Fund	10	-	-	-	-	-
3400 Other Funds Ltd	325	18,366	-	18,366	18,366	19,137

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	569	7,800	-	7,800	7,800	8,128
All Funds	904	26,166	-	26,166	26,166	27,265
4475 Facilities Maintenance						
8000 General Fund	309	-	-	-	-	-
3400 Other Funds Ltd	10,849	30,158	-	30,158	30,158	31,425
6400 Federal Funds Ltd	19,169	35,322	-	35,322	35,322	36,806
All Funds	30,327	65,480	-	65,480	65,480	68,231
4650 Other Services and Supplies						
8000 General Fund	(420)	-	-	-	-	-
3400 Other Funds Ltd	1,659	171,745	-	171,745	171,745	178,958
6400 Federal Funds Ltd	(12,452)	65,596	-	65,596	65,596	68,351
All Funds	(11,213)	237,341	-	237,341	237,341	247,309
4700 Expendable Prop 250 - 5000						
8000 General Fund	88	-	-	-	-	-
3400 Other Funds Ltd	2,247	107,244	-	107,244	107,244	111,748
6400 Federal Funds Ltd	6,342	73,840	-	73,840	73,840	76,941
All Funds	8,677	181,084	-	181,084	181,084	188,689
4715 IT Expendable Property						
8000 General Fund	27,595	810	-	810	810	-
3400 Other Funds Ltd	1,325,372	616,160	-	616,160	616,160	764,819
6400 Federal Funds Ltd	1,825,994	117,462	-	117,462	117,462	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	3,178,961	734,432	-	734,432	734,432	764,819
TOTAL SERVICES & SUPPLIES						
8000 General Fund	187,432	27,000	-	27,000	27,000	-
3400 Other Funds Ltd	9,141,809	5,421,761	-	5,421,761	5,421,761	17,870,338
6400 Federal Funds Ltd	16,480,610	8,352,030	-	8,352,030	8,352,030	560,220
TOTAL SERVICES & SUPPLIES	**$25,809,851**	**$13,800,791**	**-**	**$13,800,791**	**$13,800,791**	**$18,430,558**
CAPITAL OUTLAY						
5550 Data Processing Software						
6400 Federal Funds Ltd	(761)	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	(6)	-	-	-	-	-
6400 Federal Funds Ltd	52	-	-	-	-	-
All Funds	46	-	-	-	-	-
EXPENDITURES						
8000 General Fund	531,910	173,708	-	173,708	27,000	-
3400 Other Funds Ltd	26,115,793	34,685,793	6,500,756	41,186,549	45,693,566	60,510,931
6400 Federal Funds Ltd	37,900,743	33,342,591	-	33,342,591	37,642,955	27,455,445
TOTAL EXPENDITURES	**$64,548,446**	**$68,202,092**	**$6,500,756**	**$74,702,848**	**$83,363,521**	**$87,966,376**
REVERSIONS						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
9900 Reversions						
8000 General Fund	(13,899,770)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	1	1,699,688	1,699,689	14,817,365	-
6400 Federal Funds Ltd	-	-	3,286,252	3,286,252	(10,187,510)	-
TOTAL ENDING BALANCE	**-**	**$1**	**$4,985,940**	**$4,985,941**	**$4,629,855**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	229	196	15	211	210	210
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	207.42	193.64	15.00	208.64	209.50	209.50
8280 FTE Reconciliation	-	(0.01)	-	(0.01)	-	-
TOTAL AUTHORIZED FTE	**207.42**	**193.63**	**15.00**	**208.63**	**209.50**	**209.50**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,914,461	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	5,594,111	-	5,594,111	945,000	-
TAXES						
0120 Employment Taxes						
3400 Other Funds Ltd	6,714,183	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	530	230,000	-	230,000	230,000	230,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	148,731	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	144,021,659	50,371,760	10,853,216	61,224,976	97,016,114	97,016,114
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	93,079,255	62,494,369	8,651,078	71,145,447	57,753,106	57,753,106
6400 Federal Funds Ltd	5,867,968	-	-	-	-	-
All Funds	98,947,223	62,524,663	8,651,078	71,175,741	57,753,106	57,753,106
1248 Tsfr From Military Dept, Or						
6400 Federal Funds Ltd	30,419	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,859	-	-	-	-	-
TOTAL TRANSFERS IN						
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	93,083,114	62,494,369	8,651,078	71,145,447	57,753,106	57,753,106
6400 Federal Funds Ltd	5,898,387	-	-	-	-	-
TOTAL TRANSFERS IN	**$98,981,501**	**$62,524,663**	**$8,651,078**	**$71,175,741**	**$57,753,106**	**$57,753,106**
REVENUES						
8000 General Fund	-	5,594,111	-	5,594,111	945,000	-
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	99,946,558	62,724,369	8,651,078	71,375,447	57,983,106	57,983,106
6400 Federal Funds Ltd	149,920,046	50,371,760	10,853,216	61,224,976	97,016,114	97,016,114
TOTAL REVENUES	**$249,866,604**	**$118,720,534**	**$19,504,294**	**$138,224,828**	**$155,944,220**	**$154,999,220**
TRANSFERS OUT						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(712,691)	-	-	-	-	-
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(6,752,951)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(7,465,642)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($7,465,642)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	-	5,594,111	-	5,594,111	945,000	-
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	105,395,377	62,724,369	8,651,078	71,375,447	57,983,106	57,983,106
6400 Federal Funds Ltd	149,920,046	50,371,760	10,853,216	61,224,976	97,016,114	97,016,114
TOTAL AVAILABLE REVENUES	**$255,315,423**	**$118,720,534**	**$19,504,294**	**$138,224,828**	**$155,944,220**	**$154,999,220**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	2,863,386	-	2,863,386	-	-
3400 Other Funds Ltd	52,747,405	22,559,260	9,667,244	32,226,504	37,958,410	33,953,717
6400 Federal Funds Ltd	62,826,684	28,185,030	4,385,343	32,570,373	36,576,950	40,581,643

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	115,574,089	53,607,676	14,052,587	67,660,263	74,535,360	74,535,360
3160 Temporary Appointments						
3400 Other Funds Ltd	170,450	-	-	-	-	-
6400 Federal Funds Ltd	442,700	105,677	-	105,677	105,677	110,115
All Funds	613,150	105,677	-	105,677	105,677	110,115
3170 Overtime Payments						
3400 Other Funds Ltd	380,256	1,761	-	1,761	1,761	1,835
6400 Federal Funds Ltd	2,080,141	132,252	-	132,252	132,252	137,807
All Funds	2,460,397	134,013	-	134,013	134,013	139,642
3180 Shift Differential						
3400 Other Funds Ltd	644	-	-	-	-	-
6400 Federal Funds Ltd	12,743	-	-	-	-	-
All Funds	13,387	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	501,597	63,916	-	63,916	63,916	66,600
6400 Federal Funds Ltd	2,229,978	-	-	-	-	-
All Funds	2,731,575	63,916	-	63,916	63,916	66,600
TOTAL SALARIES & WAGES						
8000 General Fund	-	2,863,386	-	2,863,386	-	-
3400 Other Funds Ltd	53,800,352	22,624,937	9,667,244	32,292,181	38,024,087	34,022,152
6400 Federal Funds Ltd	67,592,246	28,422,959	4,385,343	32,808,302	36,814,879	40,829,565

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SALARIES & WAGES	**$121,392,598**	**$53,911,282**	**$14,052,587**	**$67,963,869**	**$74,838,966**	**$74,851,717**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	1,400	-	1,400	-	-
3400 Other Funds Ltd	11,584	7,239	2,310	9,549	15,883	14,702
6400 Federal Funds Ltd	46,359	12,886	-	12,886	17,189	18,370
All Funds	57,943	21,525	2,310	23,835	33,072	33,072
3220 Public Employees' Retire Cont						
8000 General Fund	-	513,108	-	513,108	-	-
3400 Other Funds Ltd	6,049,460	4,054,393	1,280,086	5,334,479	8,000,228	7,158,224
6400 Federal Funds Ltd	14,129,141	5,074,457	-	5,074,457	7,723,605	8,567,358
All Funds	20,178,601	9,641,958	1,280,086	10,922,044	15,723,833	15,725,582
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,495,079	335,604	904,123	1,239,727	1,239,727	1,491,120
6400 Federal Funds Ltd	4,737,863	3,180,389	(1,099,090)	2,081,299	2,081,299	1,439,556
All Funds	6,232,942	3,515,993	(194,967)	3,321,026	3,321,026	2,930,676
3230 Social Security Taxes						
8000 General Fund	-	219,058	-	219,058	-	-
3400 Other Funds Ltd	2,189,165	1,726,667	544,146	2,270,813	2,904,338	2,602,691
6400 Federal Funds Ltd	6,821,083	2,174,412	-	2,174,412	2,816,331	3,118,953

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	9,010,248	4,120,137	544,146	4,664,283	5,720,669	5,721,644
3240 Unemployment Assessments						
3400 Other Funds Ltd	569,969	-	-	-	-	-
6400 Federal Funds Ltd	264,126	154,287	-	154,287	154,287	160,767
All Funds	834,095	154,287	-	154,287	154,287	160,767
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	11,463	-	11,463	-	-
3400 Other Funds Ltd	19,284	89,989	26,669	116,658	151,826	136,106
6400 Federal Funds Ltd	77,979	113,265	-	113,265	146,872	162,625
All Funds	97,263	214,717	26,669	241,386	298,698	298,731
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	1,190	-	1,190	-	-
3400 Other Funds Ltd	6,346	6,283	2,030	8,313	9,265	8,576
6400 Federal Funds Ltd	26,082	11,187	-	11,187	10,027	10,716
All Funds	32,428	18,660	2,030	20,690	19,292	19,292
3260 Mass Transit Tax						
3400 Other Funds Ltd	97,267	38,115	37,480	75,595	75,595	228,161
6400 Federal Funds Ltd	1,421	-	-	-	-	-
All Funds	98,688	38,115	37,480	75,595	75,595	228,161
3270 Flexible Benefits						
8000 General Fund	-	1,039,500	-	1,039,500	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	12,306,036	5,409,360	2,282,665	7,692,025	9,355,205	8,659,714
6400 Federal Funds Ltd	20,603,067	9,632,040	-	9,632,040	10,124,203	10,819,694
All Funds	32,909,103	16,080,900	2,282,665	18,363,565	19,479,408	19,479,408
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,785,719	-	1,785,719	-	-
3400 Other Funds Ltd	22,744,190	11,667,650	5,079,509	16,747,159	21,752,067	20,299,294
6400 Federal Funds Ltd	46,707,121	20,352,923	(1,099,090)	19,253,833	23,073,813	24,298,039
TOTAL OTHER PAYROLL EXPENSES	**$69,451,311**	**$33,806,292**	**$3,980,419**	**$37,786,711**	**$44,825,880**	**$44,597,333**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(304,011)	-	(304,011)	(304,011)	(2,390,260)
6400 Federal Funds Ltd	-	(893,996)	-	(893,996)	(893,996)	(2,351,939)
All Funds	-	(1,198,007)	-	(1,198,007)	(1,198,007)	(4,742,199)
3465 Reconciliation Adjustment						
8000 General Fund	-	6	-	6	-	-
6400 Federal Funds Ltd	-	(1,774,748)	-	(1,774,748)	-	-
All Funds	-	(1,774,742)	-	(1,774,742)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	6	-	6	-	-
3400 Other Funds Ltd	-	(304,011)	-	(304,011)	(304,011)	(2,390,260)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	(2,668,744)	-	(2,668,744)	(893,996)	(2,351,939)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,972,749)**	**-**	**($2,972,749)**	**($1,198,007)**	**($4,742,199)**
TOTAL PERSONAL SERVICES						
8000 General Fund	-	4,649,111	-	4,649,111	-	-
3400 Other Funds Ltd	76,544,542	33,988,576	14,746,753	48,735,329	59,472,143	51,931,186
6400 Federal Funds Ltd	114,299,367	46,107,138	3,286,253	49,393,391	58,994,696	62,775,665
TOTAL PERSONAL SERVICES	**$190,843,909**	**$84,744,825**	**$18,033,006**	**$102,777,831**	**$118,466,839**	**$114,706,851**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	28,350	-	28,350	28,350	-
3400 Other Funds Ltd	120,189	149,277	-	149,277	149,277	182,900
6400 Federal Funds Ltd	131,098	2,919	-	2,919	2,919	-
All Funds	251,287	180,546	-	180,546	180,546	182,900
4125 Out of State Travel						
3400 Other Funds Ltd	17,076	6,591	-	6,591	6,591	6,868
6400 Federal Funds Ltd	25,903	8,571	-	8,571	8,571	7,221
All Funds	42,979	15,162	-	15,162	15,162	14,089
4150 Employee Training						
3400 Other Funds Ltd	41,412	71,402	367,822	439,224	439,224	457,671
6400 Federal Funds Ltd	35,789	10,884	-	10,884	10,884	11,341

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	77,201	82,286	367,822	450,108	450,108	469,012
4175 Office Expenses						
8000 General Fund	-	141,750	-	141,750	141,750	-
3400 Other Funds Ltd	1,786,028	1,336,081	(1,299,141)	36,940	36,940	191,665
6400 Federal Funds Ltd	4,000,184	29,444	1,666,963	1,696,407	1,696,407	1,741,048
All Funds	5,786,212	1,507,275	367,822	1,875,097	1,875,097	1,932,713
4200 Telecommunications						
8000 General Fund	-	66,150	-	66,150	66,150	-
3400 Other Funds Ltd	794,573	1,377,469	(1,200,000)	177,469	177,469	212,447
6400 Federal Funds Ltd	1,611,333	-	1,200,000	1,200,000	1,200,000	1,039,042
All Funds	2,405,906	1,443,619	-	1,443,619	1,443,619	1,251,489
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,197,979	5,341,448	-	5,341,448	5,341,448	-
6400 Federal Funds Ltd	914,109	2,776,408	-	2,776,408	2,776,408	5,893,141
All Funds	2,112,088	8,117,856	-	8,117,856	8,117,856	5,893,141
4250 Data Processing						
8000 General Fund	-	378,000	-	378,000	378,000	-
3400 Other Funds Ltd	6,515,322	2,813,060	(2,500,000)	313,060	313,060	351,007
6400 Federal Funds Ltd	2,832,294	70,764	2,500,000	2,570,764	2,570,764	1,221,879
All Funds	9,347,616	3,261,824	-	3,261,824	3,261,824	1,572,886
4275 Publicity and Publications						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,099	93,815	-	93,815	93,815	97,755
6400 Federal Funds Ltd	27,617	32,543	-	32,543	32,543	33,910
All Funds	28,716	126,358	-	126,358	126,358	131,665
4300 Professional Services						
8000 General Fund	-	47,250	-	47,250	47,250	-
3400 Other Funds Ltd	3,997,189	286,817	-	286,817	286,817	356,784
6400 Federal Funds Ltd	4,141,752	6,408	-	6,408	6,408	-
All Funds	8,138,941	340,475	-	340,475	340,475	356,784
4315 IT Professional Services						
8000 General Fund	-	122,850	-	122,850	122,850	-
3400 Other Funds Ltd	702,437	2,737,609	-	2,737,609	2,737,609	-
6400 Federal Funds Ltd	1,555,152	28,295	-	28,295	28,295	3,055,089
All Funds	2,257,589	2,888,754	-	2,888,754	2,888,754	3,055,089
4325 Attorney General						
3400 Other Funds Ltd	81,143	368,783	-	368,783	368,783	454,562
6400 Federal Funds Ltd	403,320	299,980	-	299,980	299,980	369,755
All Funds	484,463	668,763	-	668,763	668,763	824,317
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	6	-	6	6	6
6400 Federal Funds Ltd	1,099	726	-	726	726	756
All Funds	1,099	732	-	732	732	762

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Dues and Subscriptions						
3400 Other Funds Ltd	74,780	61,089	-	61,089	61,089	63,655
6400 Federal Funds Ltd	140,194	639	-	639	639	666
All Funds	214,974	61,728	-	61,728	61,728	64,321
4425 Facilities Rental and Taxes						
8000 General Fund	-	132,300	-	132,300	132,300	-
3400 Other Funds Ltd	2,892,154	2,253,867	(2,200,000)	53,867	53,867	192,892
6400 Federal Funds Ltd	7,052,801	12,768	2,200,000	2,212,768	2,212,768	1,681,947
All Funds	9,944,955	2,398,935	-	2,398,935	2,398,935	1,874,839
4450 Fuels and Utilities						
3400 Other Funds Ltd	65,856	1,453	-	1,453	1,453	1,514
6400 Federal Funds Ltd	140,468	65,697	-	65,697	65,697	68,456
All Funds	206,324	67,150	-	67,150	67,150	69,970
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,808,656	353,218	-	353,218	353,218	368,053
6400 Federal Funds Ltd	1,718,368	25,760	-	25,760	25,760	26,842
All Funds	3,527,024	378,978	-	378,978	378,978	394,895
4525 Medical Services and Supplies						
3400 Other Funds Ltd	14	-	-	-	-	-
6400 Federal Funds Ltd	14	93	-	93	93	97
All Funds	28	93	-	93	93	97

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	7,392	125,050	-	125,050	125,050	130,302
6400 Federal Funds Ltd	10,917	21,159	-	21,159	21,159	22,048
All Funds	18,309	146,209	-	146,209	146,209	152,350
4600 Intra-agency Charges						
3400 Other Funds Ltd	7,211,331	10,103,444	-	10,103,444	10,103,444	1,000,000
6400 Federal Funds Ltd	7,162,150	659,799	-	659,799	659,799	18,700,000
All Funds	14,373,481	10,763,243	-	10,763,243	10,763,243	19,700,000
4650 Other Services and Supplies						
3400 Other Funds Ltd	984,775	285,302	367,822	653,124	653,124	680,555
6400 Federal Funds Ltd	567,518	94,122	-	94,122	94,122	98,075
All Funds	1,552,293	379,424	367,822	747,246	747,246	778,630
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	41,049	59,448	367,822	427,270	427,270	445,215
6400 Federal Funds Ltd	55,379	17,531	-	17,531	17,531	18,267
All Funds	96,428	76,979	367,822	444,801	444,801	463,482
4715 IT Expendable Property						
8000 General Fund	-	28,350	-	28,350	28,350	-
3400 Other Funds Ltd	(20,314)	711,447	-	711,447	711,447	768,680
6400 Federal Funds Ltd	1,273,108	100,112	-	100,112	100,112	99,565
All Funds	1,252,794	839,909	-	839,909	839,909	868,245

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	945,000	-	945,000	945,000	-
3400 Other Funds Ltd	28,320,140	28,536,676	(6,095,675)	22,441,001	22,441,001	5,962,531
6400 Federal Funds Ltd	33,800,567	4,264,622	7,566,963	11,831,585	11,831,585	34,089,145
TOTAL SERVICES & SUPPLIES	**$62,120,707**	**$33,746,298**	**$1,471,288**	**$35,217,586**	**$35,217,586**	**$40,051,676**
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	484	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	138,170	-	138,170	138,170	143,973
6400 Federal Funds Ltd	139,569	-	-	-	-	-
All Funds	139,569	138,170	-	138,170	138,170	143,973
5600 Data Processing Hardware						
3400 Other Funds Ltd	34,710	2,331	-	2,331	2,331	2,429
6400 Federal Funds Ltd	1,671,132	-	-	-	-	-
All Funds	1,705,842	2,331	-	2,331	2,331	2,429
5700 Building Structures						
3400 Other Funds Ltd	-	1,116	-	1,116	1,116	1,163
5900 Other Capital Outlay						
3400 Other Funds Ltd	18,071	57,500	-	57,500	57,500	59,915

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	52,781	199,117	-	199,117	199,117	207,480
6400 Federal Funds Ltd	1,811,185	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$1,863,966**	**$199,117**	**-**	**$199,117**	**$199,117**	**$207,480**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	12,154	-	-	-	-	-
6400 Federal Funds Ltd	8,927	-	-	-	-	-
All Funds	21,081	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	5,594,111	-	5,594,111	945,000	-
3400 Other Funds Ltd	104,929,617	62,724,369	8,651,078	71,375,447	82,112,261	58,101,197
6400 Federal Funds Ltd	149,920,046	50,371,760	10,853,216	61,224,976	70,826,281	96,864,810
TOTAL EXPENDITURES	**$254,849,663**	**$118,690,240**	**$19,504,294**	**$138,194,534**	**$153,883,542**	**$154,966,007**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	30,294	-	30,294	-	-
3400 Other Funds Ltd	465,760	-	-	-	(24,129,155)	(118,091)
6400 Federal Funds Ltd	-	-	-	-	26,189,833	151,304
TOTAL ENDING BALANCE	**$465,760**	**$30,294**	**-**	**$30,294**	**$2,060,678**	**$33,213**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,956	465	14	479	467	467
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,146.87	406.50	57.75	464.25	459.34	459.34
8280 FTE Reconciliation	-	(0.35)	-	(0.35)	-	-
TOTAL AUTHORIZED FTE	**1,146.87**	**406.15**	**57.75**	**463.90**	**459.34**	**459.34**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	27,248,156	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,981,928	40,358,099	-	40,358,099	33,551,408	33,551,408
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	615,419	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,355,670	-	91,914	91,914	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	61,838	-	-	-	-	-
6400 Federal Funds Ltd	65,167,860	63,692,447	19,674,704	83,367,151	40,563,844	40,563,844
All Funds	65,229,698	63,692,447	19,674,704	83,367,151	40,563,844	40,563,844
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	29,723,545	56,245,559	(7,158,393)	49,087,166	104,594,720	104,594,720

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	500,000	-	-	-	-	-
1525 Tsfr From HECC						
3400 Other Funds Ltd	1,225,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	31,448,545	56,245,559	(7,158,393)	49,087,166	104,594,720	104,594,720
TOTAL TRANSFERS IN	**$31,448,545**	**$56,245,559**	**($7,158,393)**	**$49,087,166**	**$104,594,720**	**$104,594,720**
REVENUES						
3400 Other Funds Ltd	54,463,400	96,603,658	(7,066,479)	89,537,179	138,146,128	138,146,128
6400 Federal Funds Ltd	65,167,860	63,692,447	19,674,704	83,367,151	40,563,844	40,563,844
TOTAL REVENUES	**$119,631,260**	**$160,296,105**	**$12,608,225**	**$172,904,330**	**$178,709,972**	**$178,709,972**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,491,463)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	(220,000)	-	(220,000)	(200,000)	(200,000)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(1,491,463)	(220,000)	-	(220,000)	(200,000)	(200,000)
TOTAL TRANSFERS OUT	**($1,491,463)**	**($220,000)**	**-**	**($220,000)**	**($200,000)**	**($200,000)**
AVAILABLE REVENUES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	80,220,093	96,383,658	(7,066,479)	89,317,179	137,946,128	137,946,128
6400 Federal Funds Ltd	65,167,860	63,692,447	19,674,704	83,367,151	40,563,844	40,563,844
TOTAL AVAILABLE REVENUES	**$145,387,953**	**$160,076,105**	**$12,608,225**	**$172,684,330**	**$178,509,972**	**$178,509,972**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	20,081,890	41,634,526	5,460,141	47,094,667	51,844,694	63,860,846
6400 Federal Funds Ltd	26,745,992	30,774,866	6,700,441	37,475,307	37,159,762	25,143,610
All Funds	46,827,882	72,409,392	12,160,582	84,569,974	89,004,456	89,004,456
3160 Temporary Appointments						
3400 Other Funds Ltd	33,039	50,544	-	50,544	50,544	52,667
6400 Federal Funds Ltd	125,682	134,231	-	134,231	134,231	139,869
All Funds	158,721	184,775	-	184,775	184,775	192,536
3170 Overtime Payments						
3400 Other Funds Ltd	69,306	101,147	-	101,147	101,147	105,395
6400 Federal Funds Ltd	40,753	71,457	-	71,457	71,457	74,458
All Funds	110,059	172,604	-	172,604	172,604	179,853
3180 Shift Differential						
3400 Other Funds Ltd	(10)	30,846	-	30,846	30,846	32,142

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	534	-	-	-	-	-
All Funds	524	30,846	-	30,846	30,846	32,142
3190 All Other Differential						
3400 Other Funds Ltd	802,510	702,074	-	702,074	702,074	731,561
6400 Federal Funds Ltd	626,954	393,671	-	393,671	393,671	410,205
All Funds	1,429,464	1,095,745	-	1,095,745	1,095,745	1,141,766
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	20,986,735	42,519,137	5,460,141	47,979,278	52,729,305	64,782,611
6400 Federal Funds Ltd	27,539,915	31,374,225	6,700,441	38,074,666	37,759,121	25,768,142
TOTAL SALARIES & WAGES	**$48,526,650**	**$73,893,362**	**$12,160,582**	**$86,053,944**	**$90,488,426**	**$90,550,753**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	11,668	17,857	-	17,857	24,257	28,577
6400 Federal Funds Ltd	11,827	12,249	-	12,249	15,991	11,671
All Funds	23,495	30,106	-	30,106	40,248	40,248
3220 Public Employees' Retire Cont						
8000 General Fund	(224,908)	-	-	-	-	-
3400 Other Funds Ltd	4,242,554	7,610,377	-	7,610,377	11,083,609	13,619,168
6400 Federal Funds Ltd	5,227,127	5,598,215	-	5,598,215	7,916,267	5,392,189
All Funds	9,244,773	13,208,592	-	13,208,592	18,999,876	19,011,357

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,421,872	2,290,164	-	2,290,164	2,290,164	2,065,805
6400 Federal Funds Ltd	1,460,479	1,329,534	-	1,329,534	1,329,534	1,475,465
All Funds	2,882,351	3,619,698	-	3,619,698	3,619,698	3,541,270
3230 Social Security Taxes						
3400 Other Funds Ltd	2,012,999	3,248,646	-	3,248,646	4,029,277	4,951,350
6400 Federal Funds Ltd	2,032,884	2,400,195	-	2,400,195	2,888,565	1,971,260
All Funds	4,045,883	5,648,841	-	5,648,841	6,917,842	6,922,610
3240 Unemployment Assessments						
3400 Other Funds Ltd	8,041	-	-	-	-	-
6400 Federal Funds Ltd	28,800	-	-	-	-	-
All Funds	36,841	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	53,935	169,500	-	169,500	210,489	258,693
6400 Federal Funds Ltd	23,262	124,959	-	124,959	150,529	102,543
All Funds	77,197	294,459	-	294,459	361,018	361,236
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,898	15,497	-	15,497	14,150	16,670
6400 Federal Funds Ltd	6,452	10,631	-	10,631	9,328	6,808
All Funds	11,350	26,128	-	26,128	23,478	23,478
3260 Mass Transit Tax						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	186,625	260,495	-	260,495	260,495	316,599
6400 Federal Funds Ltd	803	-	-	-	-	-
All Funds	187,428	260,495	-	260,495	260,495	316,599
3270 Flexible Benefits						
3400 Other Funds Ltd	7,406,954	13,341,240	-	13,341,240	14,287,255	16,831,735
6400 Federal Funds Ltd	7,667,594	9,151,560	-	9,151,560	9,418,817	6,874,337
All Funds	15,074,548	22,492,800	-	22,492,800	23,706,072	23,706,072
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	(224,908)	-	-	-	-	-
3400 Other Funds Ltd	15,349,546	26,953,776	-	26,953,776	32,199,696	38,088,597
6400 Federal Funds Ltd	16,459,228	18,627,343	-	18,627,343	21,729,031	15,834,273
TOTAL OTHER PAYROLL EXPENSES	**$31,583,866**	**$45,581,119**	**-**	**$45,581,119**	**$53,928,727**	**$53,922,870**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(684,077)	-	(684,077)	(684,077)	(4,018,271)
6400 Federal Funds Ltd	-	(402,861)	-	(402,861)	(402,861)	(1,725,760)
All Funds	-	(1,086,938)	-	(1,086,938)	(1,086,938)	(5,744,031)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	137,657	-	137,657	-	-
6400 Federal Funds Ltd	-	(137,657)	-	(137,657)	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	-	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(546,420)	-	(546,420)	(684,077)	(4,018,271)
6400 Federal Funds Ltd	-	(540,518)	-	(540,518)	(402,861)	(1,725,760)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,086,938)**	**-**	**($1,086,938)**	**($1,086,938)**	**($5,744,031)**
TOTAL PERSONAL SERVICES						
8000 General Fund	(224,908)	-	-	-	-	-
3400 Other Funds Ltd	36,336,281	68,926,493	5,460,141	74,386,634	84,244,924	98,852,937
6400 Federal Funds Ltd	43,999,143	49,461,050	6,700,441	56,161,491	59,085,291	39,876,655
TOTAL PERSONAL SERVICES	**$80,110,516**	**$118,387,543**	**$12,160,582**	**$130,548,125**	**$143,330,215**	**$138,729,592**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	239,025	741,032	(111,014)	630,018	630,018	656,479
6400 Federal Funds Ltd	378,193	136,617	111,012	247,629	247,629	248,651
All Funds	617,218	877,649	(2)	877,647	877,647	905,130
4125 Out of State Travel						
3400 Other Funds Ltd	6,180	75,227	-	75,227	75,227	78,387
6400 Federal Funds Ltd	25,698	20,019	-	20,019	20,019	20,860
All Funds	31,878	95,246	-	95,246	95,246	99,247
4150 Employee Training						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	78,307	207,341	-	207,341	207,341	216,049
6400 Federal Funds Ltd	288,624	179,226	-	179,226	179,226	186,753
All Funds	366,931	386,567	-	386,567	386,567	402,802
4175 Office Expenses						
3400 Other Funds Ltd	718,178	2,298,269	(2,298,269)	-	-	2,907,233
6400 Federal Funds Ltd	254,109	542,182	2,298,269	2,840,451	2,840,451	-
All Funds	972,287	2,840,451	-	2,840,451	2,840,451	2,907,233
4200 Telecommunications						
3400 Other Funds Ltd	711,328	3,764,730	(3,764,730)	-	-	3,928,010
6400 Federal Funds Ltd	1,213,432	748,230	3,764,730	4,512,960	4,512,960	-
All Funds	1,924,760	4,512,960	-	4,512,960	4,512,960	3,928,010
4225 State Gov. Service Charges						
3400 Other Funds Ltd	557,439	3,910,377	-	3,910,377	3,910,377	7,196,548
6400 Federal Funds Ltd	142,454	2,188,535	-	2,188,535	2,188,535	-
All Funds	699,893	6,098,912	-	6,098,912	6,098,912	7,196,548
4250 Data Processing						
3400 Other Funds Ltd	66,736	3,138,362	(3,138,362)	-	-	1,826,501
6400 Federal Funds Ltd	885,206	759,954	3,138,362	3,898,316	3,898,316	-
All Funds	951,942	3,898,316	-	3,898,316	3,898,316	1,826,501
4275 Publicity and Publications						
3400 Other Funds Ltd	2,277	76,206	-	76,206	76,206	79,407

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	12,388	59,968	-	59,968	59,968	62,487
All Funds	14,665	136,174	-	136,174	136,174	141,894
4300 Professional Services						
3400 Other Funds Ltd	797,880	313,836	-	313,836	313,836	657,094
6400 Federal Funds Ltd	1,003,386	317,620	-	317,620	317,620	-
All Funds	1,801,266	631,456	-	631,456	631,456	657,094
4315 IT Professional Services						
3400 Other Funds Ltd	14,189	424,308	-	424,308	424,308	453,161
6400 Federal Funds Ltd	1,270,241	229,965	-	229,965	229,965	200,426
All Funds	1,284,430	654,273	-	654,273	654,273	653,587
4325 Attorney General						
3400 Other Funds Ltd	24,124	40,058	-	40,058	40,058	49,375
6400 Federal Funds Ltd	98,653	11,188	-	11,188	11,188	13,790
All Funds	122,777	51,246	-	51,246	51,246	63,165
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	206	2,764	-	2,764	2,764	2,880
6400 Federal Funds Ltd	215	2,583	-	2,583	2,583	2,691
All Funds	421	5,347	-	5,347	5,347	5,571
4400 Dues and Subscriptions						
3400 Other Funds Ltd	116,492	75,190	-	75,190	75,190	78,348
6400 Federal Funds Ltd	229,358	118,731	-	118,731	118,731	123,718

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	345,850	193,921	-	193,921	193,921	202,066
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,776,787	1,411,326	(1,411,326)	-	-	8,063,611
6400 Federal Funds Ltd	2,733,643	5,796,448	1,411,326	7,207,774	7,207,774	-
All Funds	5,510,430	7,207,774	-	7,207,774	7,207,774	8,063,611
4450 Fuels and Utilities						
3400 Other Funds Ltd	129,739	519,069	-	519,069	519,069	540,870
6400 Federal Funds Ltd	156,681	127,172	-	127,172	127,172	132,513
All Funds	286,420	646,241	-	646,241	646,241	673,383
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,209,509	2,250,564	(2,250,564)	-	-	2,625,436
6400 Federal Funds Ltd	2,599,218	269,048	2,250,564	2,519,612	2,519,612	-
All Funds	5,808,727	2,519,612	-	2,519,612	2,519,612	2,625,436
4525 Medical Services and Supplies						
3400 Other Funds Ltd	24	35	-	35	35	36
6400 Federal Funds Ltd	7	2	-	2	2	2
All Funds	31	37	-	37	37	38
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,714	492,650	-	492,650	492,650	534,346
6400 Federal Funds Ltd	4,185	21,887	-	21,887	21,887	1,801
All Funds	6,899	514,537	-	514,537	514,537	536,147

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4600 Intra-agency Charges						
3400 Other Funds Ltd	(1,044)	-	-	-	-	-
6400 Federal Funds Ltd	(494)	-	-	-	-	-
All Funds	(1,538)	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	265	-	265	265	265
4650 Other Services and Supplies						
3400 Other Funds Ltd	107,489	22,374	-	22,374	22,374	23,314
6400 Federal Funds Ltd	39,617	112,470	-	112,470	112,470	117,194
All Funds	147,106	134,844	-	134,844	134,844	140,508
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	85,620	147,769	-	147,769	147,769	153,975
6400 Federal Funds Ltd	159,875	172,718	-	172,718	172,718	179,972
All Funds	245,495	320,487	-	320,487	320,487	333,947
4715 IT Expendable Property						
3400 Other Funds Ltd	293,461	666,869	-	666,869	666,869	1,107,066
6400 Federal Funds Ltd	601,567	404,575	-	404,575	404,575	-
All Funds	895,028	1,071,444	-	1,071,444	1,071,444	1,107,066
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	9,936,660	20,578,621	(12,974,265)	7,604,356	7,604,356	31,178,391
6400 Federal Funds Ltd	12,096,256	12,219,138	12,974,263	25,193,401	25,193,401	1,290,858

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SERVICES & SUPPLIES	**$22,032,916**	**$32,797,759**	**($2)**	**$32,797,757**	**$32,797,757**	**$32,469,249**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	-	39,912	-	39,912	39,912	41,588
5200 Technical Equipment						
3400 Other Funds Ltd	225,405	118,727	-	118,727	118,727	123,714
6400 Federal Funds Ltd	(8,076)	-	-	-	-	-
All Funds	217,329	118,727	-	118,727	118,727	123,714
5550 Data Processing Software						
3400 Other Funds Ltd	-	53,564	-	53,564	53,564	55,814
6400 Federal Funds Ltd	5,886,059	12,081	-	12,081	12,081	12,588
All Funds	5,886,059	65,645	-	65,645	65,645	68,402
5600 Data Processing Hardware						
3400 Other Funds Ltd	57,343	9,449	-	9,449	9,449	9,846
6400 Federal Funds Ltd	-	178	-	178	178	185
All Funds	57,343	9,627	-	9,627	9,627	10,031
5700 Building Structures						
3400 Other Funds Ltd	58,192	612,323	-	612,323	612,323	638,041
5900 Other Capital Outlay						
3400 Other Funds Ltd	53,008	44,569	-	44,569	44,569	46,441

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	393,948	878,544	-	878,544	878,544	915,444
6400 Federal Funds Ltd	5,877,983	12,259	-	12,259	12,259	12,773
TOTAL CAPITAL OUTLAY	**$6,271,931**	**$890,803**	**-**	**$890,803**	**$890,803**	**$928,217**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	7,623,326	6,000,000	-	6,000,000	6,000,000	6,252,000
6400 Federal Funds Ltd	3,093,384	2,000,000	-	2,000,000	2,000,000	-
All Funds	10,716,710	8,000,000	-	8,000,000	8,000,000	6,252,000
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	26,801	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	74,293	-	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
3400 Other Funds Ltd	97,984	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	7,721,310	6,000,000	-	6,000,000	6,000,000	6,252,000
6400 Federal Funds Ltd	3,194,478	2,000,000	-	2,000,000	2,000,000	-
TOTAL SPECIAL PAYMENTS	**$10,915,788**	**$8,000,000**	**-**	**$8,000,000**	**$8,000,000**	**$6,252,000**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	(224,908)	-	-	-	-	-
3400 Other Funds Ltd	54,388,199	96,383,658	(7,514,124)	88,869,534	98,727,824	137,198,772
6400 Federal Funds Ltd	65,167,860	63,692,447	19,674,704	83,367,151	86,290,951	41,180,286
TOTAL EXPENDITURES	**$119,331,151**	**$160,076,105**	**$12,160,580**	**$172,236,685**	**$185,018,775**	**$178,379,058**
REVERSIONS						
9900 Reversions						
8000 General Fund	(224,908)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	25,831,894	-	447,645	447,645	39,218,304	747,356
6400 Federal Funds Ltd	-	-	-	-	(45,727,107)	(616,442)
TOTAL ENDING BALANCE	**$25,831,894**	**-**	**$447,645**	**$447,645**	**($6,508,803)**	**$130,914**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	562	568	-	568	559	559
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	554.29	568.00	-	568.00	559.00	559.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	19,935,236	1,066,151	21,001,387	24,980,757	24,980,757
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	12,697,862	1,979,487	14,677,349	17,812,504	17,812,504
REVENUES						
3400 Other Funds Ltd	-	12,697,862	1,979,487	14,677,349	17,812,504	17,812,504
6400 Federal Funds Ltd	-	19,935,236	1,066,151	21,001,387	24,980,757	24,980,757
TOTAL REVENUES	**-**	**$32,633,098**	**$3,045,638**	**$35,678,736**	**$42,793,261**	**$42,793,261**
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	12,697,862	1,979,487	14,677,349	17,812,504	17,812,504
6400 Federal Funds Ltd	-	19,935,236	1,066,151	21,001,387	24,980,757	24,980,757
TOTAL AVAILABLE REVENUES	**-**	**$32,633,098**	**$3,045,638**	**$35,678,736**	**$42,793,261**	**$42,793,261**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	7,097,051	1,678,884	8,775,935	9,476,112	9,476,112

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	10,645,585	1,066,151	11,711,736	13,242,696	13,242,696
All Funds	-	17,742,636	2,745,035	20,487,671	22,718,808	22,718,808
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	3,139	-	3,139	4,507	4,507
6400 Federal Funds Ltd	-	4,784	-	4,784	6,257	6,257
All Funds	-	7,923	-	7,923	10,764	10,764
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	1,271,781	93,186	1,364,967	1,993,765	1,993,765
6400 Federal Funds Ltd	-	1,907,704	-	1,907,704	2,786,268	2,786,268
All Funds	-	3,179,485	93,186	3,272,671	4,780,033	4,780,033
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	-	-	-	-	371,607
6400 Federal Funds Ltd	-	-	-	-	-	519,314
All Funds	-	-	-	-	-	890,921
3230 Social Security Taxes						
3400 Other Funds Ltd	-	542,945	39,078	582,023	724,517	724,517
6400 Federal Funds Ltd	-	814,391	-	814,391	1,012,424	1,012,424
All Funds	-	1,357,336	39,078	1,396,414	1,736,941	1,736,941
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	28,407	1,504	29,911	37,888	37,888

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	42,565	-	42,565	52,947	52,947
All Funds	-	70,972	1,504	72,476	90,835	90,835
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	2,691	-	2,691	2,641	2,641
6400 Federal Funds Ltd	-	4,186	-	4,186	3,638	3,638
All Funds	-	6,877	-	6,877	6,279	6,279
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	-	1,504	1,504	1,504	56,857
3270 Flexible Benefits						
3400 Other Funds Ltd	-	2,368,080	165,331	2,533,411	2,637,749	2,637,749
6400 Federal Funds Ltd	-	3,552,120	-	3,552,120	3,702,247	3,702,247
All Funds	-	5,920,200	165,331	6,085,531	6,339,996	6,339,996
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	4,217,043	300,603	4,517,646	5,402,571	5,829,531
6400 Federal Funds Ltd	-	6,325,750	-	6,325,750	7,563,781	8,083,095
TOTAL OTHER PAYROLL EXPENSES	**-**	**$10,542,793**	**$300,603**	**$10,843,396**	**$12,966,352**	**$13,912,626**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(473,806)
6400 Federal Funds Ltd	-	-	-	-	-	(662,134)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	(1,135,940)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(570,620)	-	(570,620)	-	-
6400 Federal Funds Ltd	-	(221,253)	-	(221,253)	-	-
All Funds	-	(791,873)	-	(791,873)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(570,620)	-	(570,620)	-	(473,806)
6400 Federal Funds Ltd	-	(221,253)	-	(221,253)	-	(662,134)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($791,873)**	**-**	**($791,873)**	**-**	**($1,135,940)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	-	10,743,474	1,979,487	12,722,961	14,878,683	14,831,837
6400 Federal Funds Ltd	-	16,750,082	1,066,151	17,816,233	20,806,477	20,663,657
TOTAL PERSONAL SERVICES	**-**	**$27,493,556**	**$3,045,638**	**$30,539,194**	**$35,685,160**	**$35,495,494**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	16,911	-	16,911	16,911	17,622
6400 Federal Funds Ltd	-	28,806	-	28,806	28,806	30,016
All Funds	-	45,717	-	45,717	45,717	47,638
4125 Out of State Travel						
3400 Other Funds Ltd	-	6,200	-	6,200	6,200	6,460

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	9,000	-	9,000	9,000	9,378
All Funds	-	15,200	-	15,200	15,200	15,838
4150 Employee Training						
3400 Other Funds Ltd	-	124,400	-	124,400	124,400	129,625
6400 Federal Funds Ltd	-	165,300	-	165,300	165,300	172,243
All Funds	-	289,700	-	289,700	289,700	301,868
4175 Office Expenses						
3400 Other Funds Ltd	-	438,940	-	438,940	438,940	457,376
6400 Federal Funds Ltd	-	1,026,004	-	1,026,004	1,026,004	1,069,096
All Funds	-	1,464,944	-	1,464,944	1,464,944	1,526,472
4200 Telecommunications						
3400 Other Funds Ltd	-	422,952	-	422,952	422,952	440,716
6400 Federal Funds Ltd	-	428,789	-	428,789	428,789	446,798
All Funds	-	851,741	-	851,741	851,741	887,514
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	-	-	-	-	925,329
6400 Federal Funds Ltd	-	-	-	-	-	925,328
All Funds	-	-	-	-	-	1,850,657
4250 Data Processing						
3400 Other Funds Ltd	-	133,445	-	133,445	133,445	139,049
6400 Federal Funds Ltd	-	288,906	-	288,906	288,906	301,040

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	422,351	-	422,351	422,351	440,089
4300 Professional Services						
3400 Other Funds Ltd	-	62,900	-	62,900	62,900	67,177
6400 Federal Funds Ltd	-	175,616	-	175,616	175,616	187,558
All Funds	-	238,516	-	238,516	238,516	254,735
4315 IT Professional Services						
3400 Other Funds Ltd	-	213,868	-	213,868	213,868	228,411
6400 Federal Funds Ltd	-	324,934	-	324,934	324,934	347,030
All Funds	-	538,802	-	538,802	538,802	575,441
4325 Attorney General						
3400 Other Funds Ltd	-	118,600	-	118,600	118,600	146,186
6400 Federal Funds Ltd	-	399,940	-	399,940	399,940	492,967
All Funds	-	518,540	-	518,540	518,540	639,153
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	292,664	-	292,664	292,664	304,956
6400 Federal Funds Ltd	-	186,076	-	186,076	186,076	193,891
All Funds	-	478,740	-	478,740	478,740	498,847
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	3,200	-	3,200	3,200	3,334
6400 Federal Funds Ltd	-	4,900	-	4,900	4,900	5,106
All Funds	-	8,100	-	8,100	8,100	8,440

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	9,700	-	9,700	9,700	10,107
6400 Federal Funds Ltd	-	14,500	-	14,500	14,500	15,109
All Funds	-	24,200	-	24,200	24,200	25,216
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	18,500	-	18,500	18,500	19,277
6400 Federal Funds Ltd	-	24,800	-	24,800	24,800	25,842
All Funds	-	43,300	-	43,300	43,300	45,119
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	14,500	-	14,500	14,500	15,109
6400 Federal Funds Ltd	-	21,700	-	21,700	21,700	22,611
All Funds	-	36,200	-	36,200	36,200	37,720
4715 IT Expendable Property						
3400 Other Funds Ltd	-	77,608	-	77,608	77,608	80,867
6400 Federal Funds Ltd	-	85,883	-	85,883	85,883	89,490
All Funds	-	163,491	-	163,491	163,491	170,357
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	1,954,388	-	1,954,388	1,954,388	2,991,601
6400 Federal Funds Ltd	-	3,185,154	-	3,185,154	3,185,154	4,333,503
TOTAL SERVICES & SUPPLIES	**-**	**$5,139,542**	**-**	**$5,139,542**	**$5,139,542**	**$7,325,104**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
EXPENDITURES						
3400 Other Funds Ltd	-	12,697,862	1,979,487	14,677,349	16,833,071	17,823,438
6400 Federal Funds Ltd	-	19,935,236	1,066,151	21,001,387	23,991,631	24,997,160
TOTAL EXPENDITURES	**-**	**$32,633,098**	**$3,045,638**	**$35,678,736**	**$40,824,702**	**$42,820,598**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	979,433	(10,934)
6400 Federal Funds Ltd	-	-	-	-	989,126	(16,403)
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$1,968,559**	**($27,337)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	150	4	154	150	150
8180 Position Reconciliation	-	(4)	-	(4)	-	-
TOTAL AUTHORIZED POSITIONS	**-**	**146**	**4**	**150**	**150**	**150**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	149.50	4.00	153.50	149.50	149.50
8280 FTE Reconciliation	-	(4.00)	-	(4.00)	-	-
TOTAL AUTHORIZED FTE	**-**	**145.50**	**4.00**	**149.50**	**149.50**	**149.50**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,090,666	2,598,643	-	2,598,643	3,000,000	3,000,000
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	29,443,992	38,674,395	2,390,513	41,064,908	44,293,479	44,293,479
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,692,307	964,429	-	964,429	-	-
REVENUES						
3400 Other Funds Ltd	31,136,299	39,638,824	2,390,513	42,029,337	44,293,479	44,293,479
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(992,307)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	33,234,658	42,237,467	2,390,513	44,627,980	47,293,479	47,293,479
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	16,199,846	21,441,474	2,521,792	23,963,266	25,374,318	25,374,318
3160 Temporary Appointments						
3400 Other Funds Ltd	101,939	42,581	-	42,581	42,581	44,369
3170 Overtime Payments						
3400 Other Funds Ltd	36,613	8,660	-	8,660	8,660	9,024
3180 Shift Differential						
3400 Other Funds Ltd	276	3,060	-	3,060	3,060	3,189
3190 All Other Differential						
3400 Other Funds Ltd	177,586	186,664	-	186,664	186,664	194,504
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	16,516,260	21,682,439	2,521,792	24,204,231	25,615,283	25,625,404
TOTAL SALARIES & WAGES	**$16,516,260**	**$21,682,439**	**$2,521,792**	**$24,204,231**	**$25,615,283**	**$25,625,404**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	5,030	6,353	-	6,353	8,703	8,703
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,930,999	3,877,864	9,788	3,887,652	5,380,468	5,382,221
3221 Pension Obligation Bond						
3400 Other Funds Ltd	884,579	1,143,287	(70,792)	1,072,495	1,072,495	1,002,837
3230 Social Security Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,212,386	1,649,622	4,164	1,653,786	1,949,489	1,950,263
3240 Unemployment Assessments						
3400 Other Funds Ltd	14,708	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	18,428	84,558	218	84,776	101,647	101,680
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,477	5,514	-	5,514	5,077	5,077
3260 Mass Transit Tax						
3400 Other Funds Ltd	91,907	130,095	-	130,095	130,095	153,752
3270 Flexible Benefits						
3400 Other Funds Ltd	3,462,665	4,747,050	24,779	4,771,829	5,126,067	5,126,067
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,623,179	11,644,343	(31,843)	11,612,500	13,774,041	13,730,600
TOTAL OTHER PAYROLL EXPENSES	**$8,623,179**	**$11,644,343**	**($31,843)**	**$11,612,500**	**$13,774,041**	**$13,730,600**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(273,884)	-	(273,884)	(273,884)	(1,281,270)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	25,139,439	33,052,898	2,489,949	35,542,847	39,115,440	38,074,734
TOTAL PERSONAL SERVICES	**$25,139,439**	**$33,052,898**	**$2,489,949**	**$35,542,847**	**$39,115,440**	**$38,074,734**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	76,006	146,526	-	146,526	146,526	152,680
4125 Out of State Travel						
3400 Other Funds Ltd	7,730	16,841	-	16,841	16,841	17,548
4150 Employee Training						
3400 Other Funds Ltd	8,857	13,790	-	13,790	13,790	14,369
4175 Office Expenses						
3400 Other Funds Ltd	298,088	232,149	-	232,149	232,149	241,899
4200 Telecommunications						
3400 Other Funds Ltd	405,372	524,851	-	524,851	524,851	459,604
4225 State Gov. Service Charges						
3400 Other Funds Ltd	101,334	1,828,713	-	1,828,713	1,828,713	1,508,723
4250 Data Processing						
3400 Other Funds Ltd	44,944	562,723	-	562,723	562,723	283,307
4275 Publicity and Publications						
3400 Other Funds Ltd	-	11,838	-	11,838	11,838	12,335
4300 Professional Services						
3400 Other Funds Ltd	235,691	429,961	-	429,961	429,961	459,198
4315 IT Professional Services						
3400 Other Funds Ltd	1,183	921,030	-	921,030	921,030	983,660

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4325 Attorney General						
3400 Other Funds Ltd	9,874	7,560	-	7,560	7,560	9,318
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	1,863	-	1,863	1,863	1,941
4400 Dues and Subscriptions						
3400 Other Funds Ltd	12,842	13,220	-	13,220	13,220	13,775
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,600,666	1,470,631	-	1,470,631	1,470,631	1,532,398
4450 Fuels and Utilities						
3400 Other Funds Ltd	16,992	18,820	-	18,820	18,820	19,610
4475 Facilities Maintenance						
3400 Other Funds Ltd	65,384	89,250	-	89,250	89,250	92,999
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	6	-	6	6	6
4650 Other Services and Supplies						
3400 Other Funds Ltd	49,281	74,720	-	74,720	74,720	77,858
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	22,248	-	22,248	22,248	23,182
4715 IT Expendable Property						
3400 Other Funds Ltd	294,970	300,869	-	300,869	300,869	313,505
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	3,229,214	6,687,609	-	6,687,609	6,687,609	6,217,915
TOTAL SERVICES & SUPPLIES	**$3,229,214**	**$6,687,609**	**-**	**$6,687,609**	**$6,687,609**	**$6,217,915**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	147	-	147	147	153
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	3	-	3	3	3
5700 Building Structures						
3400 Other Funds Ltd	-	1	-	1	1	1
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	160	-	160	160	167
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	311	-	311	311	324
TOTAL CAPITAL OUTLAY	**-**	**$311**	**-**	**$311**	**$311**	**$324**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	164	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	28,368,817	39,740,818	2,489,949	42,230,767	45,803,360	44,292,973
ENDING BALANCE						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	4,865,841	2,496,649	(99,436)	2,397,213	1,490,119	3,000,506
TOTAL ENDING BALANCE	**$4,865,841**	**$2,496,649**	**($99,436)**	**$2,397,213**	**$1,490,119**	**$3,000,506**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	126	121	1	122	122	122
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	112.76	119.88	0.63	120.51	120.88	120.88

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,910,021	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	479,432	734,567	-	734,567	758,767	758,767
6400 Federal Funds Ltd	(1,278)	-	-	-	-	-
All Funds	478,154	734,567	-	734,567	758,767	758,767
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	17,644	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	9,915	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,942,242	8,882,366	545,730	9,428,096	4,940,146	4,940,146
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	7,469,529	949,283	8,418,812	13,116,333	13,116,333

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	186,577	-	186,577	190,496	190,496
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	7,656,106	949,283	8,605,389	13,306,829	13,306,829
TOTAL TRANSFERS IN	**-**	**$7,656,106**	**$949,283**	**$8,605,389**	**$13,306,829**	**$13,306,829**
REVENUES						
3400 Other Funds Ltd	506,991	8,390,673	949,283	9,339,956	14,065,596	14,065,596
6400 Federal Funds Ltd	10,940,964	8,882,366	545,730	9,428,096	4,940,146	4,940,146
TOTAL REVENUES	**$11,447,955**	**$17,273,039**	**$1,495,013**	**$18,768,052**	**$19,005,742**	**$19,005,742**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,870)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,384,142	8,390,673	949,283	9,339,956	14,065,596	14,065,596
6400 Federal Funds Ltd	10,940,964	8,882,366	545,730	9,428,096	4,940,146	4,940,146
TOTAL AVAILABLE REVENUES	**$14,325,106**	**$17,273,039**	**$1,495,013**	**$18,768,052**	**$19,005,742**	**$19,005,742**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,274,125	4,510,204	813,840	5,324,044	5,076,848	8,174,352
6400 Federal Funds Ltd	6,397,964	4,478,396	545,730	5,024,126	5,149,576	2,052,072
All Funds	7,672,089	8,988,600	1,359,570	10,348,170	10,226,424	10,226,424
3160 Temporary Appointments						
3400 Other Funds Ltd	15,052	184,743	-	184,743	184,743	192,502
6400 Federal Funds Ltd	27,882	18,317	-	18,317	18,317	19,086
All Funds	42,934	203,060	-	203,060	203,060	211,588
3170 Overtime Payments						
3400 Other Funds Ltd	-	1,159	-	1,159	1,159	1,208
6400 Federal Funds Ltd	6,332	1,547	-	1,547	1,547	1,612
All Funds	6,332	2,706	-	2,706	2,706	2,820
3180 Shift Differential						
6400 Federal Funds Ltd	30	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	9,496	30,141	-	30,141	30,141	31,407
6400 Federal Funds Ltd	59,181	39,404	-	39,404	39,404	41,059
All Funds	68,677	69,545	-	69,545	69,545	72,466
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,298,673	4,726,247	813,840	5,540,087	5,292,891	8,399,469
6400 Federal Funds Ltd	6,491,389	4,537,664	545,730	5,083,394	5,208,844	2,113,829

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SALARIES & WAGES	**$7,790,062**	**$9,263,911**	**$1,359,570**	**$10,623,481**	**$10,501,735**	**$10,513,298**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	376	1,326	66	1,392	1,802	2,808
6400 Federal Funds Ltd	2,077	1,430	-	1,430	1,942	936
All Funds	2,453	2,756	66	2,822	3,744	3,744
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	252,040	813,840	29,528	843,368	1,074,752	1,726,743
6400 Federal Funds Ltd	1,192,015	809,869	-	809,869	1,092,082	440,730
All Funds	1,444,055	1,623,709	29,528	1,653,237	2,166,834	2,167,473
3221 Pension Obligation Bond						
3400 Other Funds Ltd	71,725	238,588	-	238,588	238,588	200,317
6400 Federal Funds Ltd	344,177	238,770	-	238,770	238,770	203,547
All Funds	415,902	477,358	-	477,358	477,358	403,864
3230 Social Security Taxes						
3400 Other Funds Ltd	97,687	359,462	12,606	372,068	402,747	640,401
6400 Federal Funds Ltd	470,508	347,134	-	347,134	398,475	161,705
All Funds	568,195	706,596	12,606	719,202	801,222	802,106
3240 Unemployment Assessments						
3400 Other Funds Ltd	279	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	318	17,847	659	18,506	20,293	32,686
6400 Federal Funds Ltd	7,518	18,080	-	18,080	20,760	8,379
All Funds	7,836	35,927	659	36,586	41,053	41,065
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	239	1,151	58	1,209	1,052	1,638
6400 Federal Funds Ltd	1,061	1,241	-	1,241	1,132	546
All Funds	1,300	2,392	58	2,450	2,184	2,184
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,159	28,202	989	29,191	29,191	31,812
3270 Flexible Benefits						
3400 Other Funds Ltd	317,164	991,188	49,500	1,040,688	1,061,471	1,653,912
6400 Federal Funds Ltd	1,566,571	1,068,012	-	1,068,012	1,143,745	551,304
All Funds	1,883,735	2,059,200	49,500	2,108,700	2,205,216	2,205,216
3280 Other OPE						
3400 Other Funds Ltd	97,271	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	842,258	2,451,604	93,406	2,545,010	2,829,896	4,290,317
6400 Federal Funds Ltd	3,583,927	2,484,536	-	2,484,536	2,896,906	1,367,147
TOTAL OTHER PAYROLL EXPENSES	**$4,426,185**	**$4,936,140**	**$93,406**	**$5,029,546**	**$5,726,802**	**$5,657,464**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(58,540)	-	(58,540)	(58,540)	(58,540)
6400 Federal Funds Ltd	-	(61,723)	-	(61,723)	(61,723)	(61,723)
All Funds	-	(120,263)	-	(120,263)	(120,263)	(120,263)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(6,673)	-	(6,673)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(65,213)	-	(65,213)	(58,540)	(58,540)
6400 Federal Funds Ltd	-	(61,723)	-	(61,723)	(61,723)	(61,723)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($126,936)**	**-**	**($126,936)**	**($120,263)**	**($120,263)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	2,140,931	7,112,638	907,246	8,019,884	8,064,247	12,631,246
6400 Federal Funds Ltd	10,075,316	6,960,477	545,730	7,506,207	8,044,027	3,419,253
TOTAL PERSONAL SERVICES	**$12,216,247**	**$14,073,115**	**$1,452,976**	**$15,526,091**	**$16,108,274**	**$16,050,499**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,090	38,017	-	38,017	38,017	39,614
6400 Federal Funds Ltd	48,061	103,581	-	103,581	103,581	107,931
All Funds	57,151	141,598	-	141,598	141,598	147,545

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
3400 Other Funds Ltd	7,262	29,834	-	29,834	29,834	31,087
6400 Federal Funds Ltd	21,920	18,664	-	18,664	18,664	19,448
All Funds	29,182	48,498	-	48,498	48,498	50,535
4150 Employee Training						
3400 Other Funds Ltd	(3,458)	40,646	10,510	51,156	51,156	53,305
6400 Federal Funds Ltd	17,371	8,893	-	8,893	8,893	9,267
All Funds	13,913	49,539	10,510	60,049	60,049	62,572
4175 Office Expenses						
3400 Other Funds Ltd	116,452	1,598	10,509	12,107	12,107	12,615
6400 Federal Funds Ltd	133,907	445,483	-	445,483	445,483	464,193
All Funds	250,359	447,081	10,509	457,590	457,590	476,808
4200 Telecommunications						
3400 Other Funds Ltd	26,407	26,746	-	26,746	26,746	23,486
6400 Federal Funds Ltd	68,505	192,788	-	192,788	192,788	168,745
All Funds	94,912	219,534	-	219,534	219,534	192,231
4225 State Gov. Service Charges						
3400 Other Funds Ltd	51,214	356,297	-	356,297	356,297	481,287
6400 Federal Funds Ltd	12,589	448,191	-	448,191	448,191	178,010
All Funds	63,803	804,488	-	804,488	804,488	659,297
4250 Data Processing						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(61,221)	97,828	-	97,828	97,828	48,298
6400 Federal Funds Ltd	3,084	300,594	-	300,594	300,594	152,302
All Funds	(58,137)	398,422	-	398,422	398,422	200,600
4275 Publicity and Publications						
3400 Other Funds Ltd	6,761	25,658	-	25,658	25,658	26,736
6400 Federal Funds Ltd	-	4,343	-	4,343	4,343	4,525
All Funds	6,761	30,001	-	30,001	30,001	31,261
4300 Professional Services						
3400 Other Funds Ltd	(21,479)	61,795	-	61,795	61,795	65,997
6400 Federal Funds Ltd	29,196	2,604	-	2,604	2,604	2,781
All Funds	7,717	64,399	-	64,399	64,399	68,778
4315 IT Professional Services						
3400 Other Funds Ltd	-	41,341	-	41,341	41,341	44,152
6400 Federal Funds Ltd	-	9,733	-	9,733	9,733	10,395
All Funds	-	51,074	-	51,074	51,074	54,547
4325 Attorney General						
3400 Other Funds Ltd	-	1,218	-	1,218	1,218	1,501
6400 Federal Funds Ltd	-	132	-	132	132	163
All Funds	-	1,350	-	1,350	1,350	1,664
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	379	-	379	379	395

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	75	-	75	75	78
All Funds	-	454	-	454	454	473
4400 Dues and Subscriptions						
3400 Other Funds Ltd	21,085	115,093	-	115,093	115,093	119,927
6400 Federal Funds Ltd	43,506	18,948	-	18,948	18,948	19,744
All Funds	64,591	134,041	-	134,041	134,041	139,671
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	91,673	76,211	-	76,211	76,211	79,412
6400 Federal Funds Ltd	192,099	321,538	-	321,538	321,538	335,043
All Funds	283,772	397,749	-	397,749	397,749	414,455
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,861	10,950	-	10,950	10,950	11,410
6400 Federal Funds Ltd	9,784	4,254	-	4,254	4,254	4,433
All Funds	11,645	15,204	-	15,204	15,204	15,843
4475 Facilities Maintenance						
3400 Other Funds Ltd	24,778	37,244	-	37,244	37,244	38,808
6400 Federal Funds Ltd	158,914	13,678	-	13,678	13,678	14,252
All Funds	183,692	50,922	-	50,922	50,922	53,060
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	4	-	4	4	4
6400 Federal Funds Ltd	-	1	-	1	1	1

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	5	-	5	5	5
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	147	-	147	147	153
6400 Federal Funds Ltd	-	76	-	76	76	79
All Funds	-	223	-	223	223	232
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,249	96	10,509	10,605	10,605	11,050
6400 Federal Funds Ltd	3,999	300	-	300	300	313
All Funds	5,248	396	10,509	10,905	10,905	11,363
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	153	3,066	10,509	13,575	13,575	14,145
6400 Federal Funds Ltd	2,642	1,351	-	1,351	1,351	1,408
All Funds	2,795	4,417	10,509	14,926	14,926	15,553
4715 IT Expendable Property						
3400 Other Funds Ltd	132,131	52,523	-	52,523	52,523	54,729
6400 Federal Funds Ltd	120,031	21,277	-	21,277	21,277	22,171
All Funds	252,162	73,800	-	73,800	73,800	76,900
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	403,958	1,016,691	42,037	1,058,728	1,058,728	1,158,111
6400 Federal Funds Ltd	865,608	1,916,504	-	1,916,504	1,916,504	1,515,282

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SERVICES & SUPPLIES	**$1,269,566**	**$2,933,195**	**$42,037**	**$2,975,232**	**$2,975,232**	**$2,673,393**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	259,934	-	259,934	259,934	270,851
6400 Federal Funds Ltd	-	5,122	-	5,122	5,122	5,337
All Funds	-	265,056	-	265,056	265,056	276,188
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,026	-	1,026	1,026	1,069
6400 Federal Funds Ltd	-	70	-	70	70	73
All Funds	-	1,096	-	1,096	1,096	1,142
5700 Building Structures						
3400 Other Funds Ltd	-	384	-	384	384	400
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	193	-	193	193	201
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	261,344	-	261,344	261,344	272,320
6400 Federal Funds Ltd	-	5,385	-	5,385	5,385	5,611
TOTAL CAPITAL OUTLAY	**-**	**$266,729**	**-**	**$266,729**	**$266,729**	**$277,931**
SPECIAL PAYMENTS						
6035 Dist to Individuals						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	40	-	-	-	-	-
All Funds	42	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	2,544,891	8,390,673	949,283	9,339,956	9,384,319	14,061,677
6400 Federal Funds Ltd	10,940,964	8,882,366	545,730	9,428,096	9,965,916	4,940,146
TOTAL EXPENDITURES	**$13,485,855**	**$17,273,039**	**$1,495,013**	**$18,768,052**	**$19,350,235**	**$19,001,823**
ENDING BALANCE						
3400 Other Funds Ltd	839,251	-	-	-	4,681,277	3,919
6400 Federal Funds Ltd	-	-	-	-	(5,025,770)	-
TOTAL ENDING BALANCE	**$839,251**	**-**	**-**	**-**	**($344,493)**	**$3,919**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	52	52	-	52	52	52
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	52.00	52.00	1.25	53.25	52.00	52.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	32,318,341	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	71	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	42,304,477	88,532,865	2,314,552	90,847,417	112,541,879	112,541,879
REVENUES						
8000 General Fund	32,318,341	-	-	-	-	-
3400 Other Funds Ltd	42,304,548	88,532,865	2,314,552	90,847,417	112,541,879	112,541,879
TOTAL REVENUES	**$74,622,889**	**$88,532,865**	**$2,314,552**	**$90,847,417**	**$112,541,879**	**$112,541,879**
AVAILABLE REVENUES						
8000 General Fund	32,318,341	-	-	-	-	-
3400 Other Funds Ltd	42,304,548	88,532,865	2,314,552	90,847,417	112,541,879	112,541,879
TOTAL AVAILABLE REVENUES	**$74,622,889**	**$88,532,865**	**$2,314,552**	**$90,847,417**	**$112,541,879**	**$112,541,879**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,062,723	-	-	-	-	-
3400 Other Funds Ltd	1,374,290	42,140,472	3,030,683	45,171,155	54,636,744	54,636,744
All Funds	14,437,013	42,140,472	3,030,683	45,171,155	54,636,744	54,636,744
3160 Temporary Appointments						
8000 General Fund	13,848	-	-	-	-	-
3400 Other Funds Ltd	6,367	-	-	-	-	-
All Funds	20,215	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	52,228	-	-	-	-	-
3400 Other Funds Ltd	5,091	-	-	-	-	-
All Funds	57,319	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	392	-	-	-	-	-
3400 Other Funds Ltd	56	-	-	-	-	-
All Funds	448	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	177,564	-	-	-	-	-
3400 Other Funds Ltd	11,501	-	-	-	-	-
All Funds	189,065	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SALARIES & WAGES						
8000 General Fund	13,306,755	-	-	-	-	-
3400 Other Funds Ltd	1,397,305	42,140,472	3,030,683	45,171,155	54,636,744	54,636,744
TOTAL SALARIES & WAGES	**$14,704,060**	**$42,140,472**	**$3,030,683**	**$45,171,155**	**$54,636,744**	**$54,636,744**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,218	-	-	-	-	-
3400 Other Funds Ltd	680	20,417	-	20,417	26,352	26,352
All Funds	4,898	20,417	-	20,417	26,352	26,352
3220 Public Employees' Retire Cont						
8000 General Fund	2,319,040	-	-	-	-	-
3400 Other Funds Ltd	320,043	7,551,614	(361,916)	7,189,698	11,495,524	11,495,524
All Funds	2,639,083	7,551,614	(361,916)	7,189,698	11,495,524	11,495,524
3221 Pension Obligation Bond						
8000 General Fund	654,935	-	-	-	-	-
3400 Other Funds Ltd	98,460	1,637,187	451,340	2,088,527	2,088,527	2,142,587
All Funds	753,395	1,637,187	451,340	2,088,527	2,088,527	2,142,587
3230 Social Security Taxes						
8000 General Fund	921,831	-	-	-	-	-
3400 Other Funds Ltd	139,528	3,219,777	(151,771)	3,068,006	4,176,379	4,176,379

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	1,061,359	3,219,777	(151,771)	3,068,006	4,176,379	4,176,379
3240 Unemployment Assessments						
8000 General Fund	7,411	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	17,427	-	-	-	-	-
3400 Other Funds Ltd	7,712	168,310	(5,837)	162,473	218,376	218,376
All Funds	25,139	168,310	(5,837)	162,473	218,376	218,376
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,954	-	-	-	-	-
3400 Other Funds Ltd	97	17,618	-	17,618	15,372	15,372
All Funds	2,051	17,618	-	17,618	15,372	15,372
3260 Mass Transit Tax						
8000 General Fund	67,586	-	-	-	-	-
3400 Other Funds Ltd	3,590	185,861	(5,837)	180,024	180,024	327,820
All Funds	71,176	185,861	(5,837)	180,024	180,024	327,820
3270 Flexible Benefits						
8000 General Fund	2,819,920	-	-	-	-	-
3400 Other Funds Ltd	480,747	15,166,800	(642,110)	14,524,690	15,521,328	15,521,328
All Funds	3,300,667	15,166,800	(642,110)	14,524,690	15,521,328	15,521,328
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,814,322	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,050,857	27,967,584	(716,131)	27,251,453	33,721,882	33,923,738
TOTAL OTHER PAYROLL EXPENSES	**$7,865,179**	**$27,967,584**	**($716,131)**	**$27,251,453**	**$33,721,882**	**$33,923,738**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(502,724)	-	(502,724)	(502,724)	(2,731,837)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	7,097	-	7,097	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(495,627)	-	(495,627)	(502,724)	(2,731,837)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($495,627)**	**-**	**($495,627)**	**($502,724)**	**($2,731,837)**
TOTAL PERSONAL SERVICES						
8000 General Fund	20,121,077	-	-	-	-	-
3400 Other Funds Ltd	2,448,162	69,612,429	2,314,552	71,926,981	87,855,902	85,828,645
TOTAL PERSONAL SERVICES	**$22,569,239**	**$69,612,429**	**$2,314,552**	**$71,926,981**	**$87,855,902**	**$85,828,645**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,302	-	-	-	-	-
3400 Other Funds Ltd	12,336	227,886	-	227,886	227,886	237,457
All Funds	49,638	227,886	-	227,886	227,886	237,457
4125 Out of State Travel						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	10,259	-	-	-	-	-
3400 Other Funds Ltd	6,104	130,262	-	130,262	130,262	135,733
All Funds	16,363	130,262	-	130,262	130,262	135,733
4150 Employee Training						
8000 General Fund	136,727	-	-	-	-	-
3400 Other Funds Ltd	25,461	955,635	-	955,635	955,635	995,772
All Funds	162,188	955,635	-	955,635	955,635	995,772
4175 Office Expenses						
8000 General Fund	479,945	-	-	-	-	-
3400 Other Funds Ltd	59,585	1,231,544	-	1,231,544	1,231,544	1,283,269
All Funds	539,530	1,231,544	-	1,231,544	1,231,544	1,283,269
4200 Telecommunications						
8000 General Fund	93,781	-	-	-	-	-
3400 Other Funds Ltd	18,090	746,051	-	746,051	746,051	653,164
All Funds	111,871	746,051	-	746,051	746,051	653,164
4225 State Gov. Service Charges						
8000 General Fund	616,666	-	-	-	-	-
3400 Other Funds Ltd	213,710	1,554,009	-	1,554,009	1,554,009	4,852,018
All Funds	830,376	1,554,009	-	1,554,009	1,554,009	4,852,018
4250 Data Processing						
8000 General Fund	2,008,852	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	734,887	1,214,131	-	1,214,131	1,214,131	610,859
All Funds	2,743,739	1,214,131	-	1,214,131	1,214,131	610,859
4275 Publicity and Publications						
8000 General Fund	46,071	-	-	-	-	-
3400 Other Funds Ltd	19,226	-	-	-	-	-
All Funds	65,297	-	-	-	-	-
4300 Professional Services						
8000 General Fund	1,806,068	-	-	-	-	-
3400 Other Funds Ltd	400,956	1,450,171	-	1,450,171	1,450,171	1,548,783
All Funds	2,207,024	1,450,171	-	1,450,171	1,450,171	1,548,783
4315 IT Professional Services						
8000 General Fund	605,947	-	-	-	-	-
3400 Other Funds Ltd	80,265	3,410,689	-	3,410,689	3,410,689	3,642,616
All Funds	686,212	3,410,689	-	3,410,689	3,410,689	3,642,616
4325 Attorney General						
8000 General Fund	99,380	-	-	-	-	-
3400 Other Funds Ltd	27,193	139,822	-	139,822	139,822	172,345
All Funds	126,573	139,822	-	139,822	139,822	172,345
4350 Dispute Resolution Services						
8000 General Fund	15,870	-	-	-	-	-
4375 Employee Recruitment and Develop						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	2,190	-	-	-	-	-
3400 Other Funds Ltd	555	-	-	-	-	-
All Funds	2,745	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	5,161	-	-	-	-	-
3400 Other Funds Ltd	763	-	-	-	-	-
All Funds	5,924	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	482,162	-	-	-	-	-
3400 Other Funds Ltd	62,638	2,702,874	-	2,702,874	2,702,874	2,816,395
All Funds	544,800	2,702,874	-	2,702,874	2,702,874	2,816,395
4450 Fuels and Utilities						
8000 General Fund	534	-	-	-	-	-
3400 Other Funds Ltd	-	600,290	-	600,290	600,290	625,502
All Funds	534	600,290	-	600,290	600,290	625,502
4475 Facilities Maintenance						
8000 General Fund	15,782	-	-	-	-	-
3400 Other Funds Ltd	4,883	290,720	-	290,720	290,720	302,930
All Funds	20,665	290,720	-	290,720	290,720	302,930
4600 Intra-agency Charges						
8000 General Fund	26,856	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	29,024	1,928,165	-	1,928,165	1,928,165	6,400,000
All Funds	55,880	1,928,165	-	1,928,165	1,928,165	6,400,000
4650 Other Services and Supplies						
8000 General Fund	204,865	-	-	-	-	-
3400 Other Funds Ltd	1,205	724,092	-	724,092	724,092	754,504
All Funds	206,070	724,092	-	724,092	724,092	754,504
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,189	-	-	-	-	-
3400 Other Funds Ltd	(11)	861,069	-	861,069	861,069	897,234
All Funds	10,178	861,069	-	861,069	861,069	897,234
4715 IT Expendable Property						
8000 General Fund	505,271	-	-	-	-	-
3400 Other Funds Ltd	60,339	753,026	-	753,026	753,026	784,653
All Funds	565,610	753,026	-	753,026	753,026	784,653
TOTAL SERVICES & SUPPLIES						
8000 General Fund	7,209,878	-	-	-	-	-
3400 Other Funds Ltd	1,757,209	18,920,436	-	18,920,436	18,920,436	26,713,234
TOTAL SERVICES & SUPPLIES	**$8,967,087**	**$18,920,436**	**-**	**$18,920,436**	**$18,920,436**	**$26,713,234**
CAPITAL OUTLAY						
5550 Data Processing Software						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	4,288,199	-	-	-	-	-
3400 Other Funds Ltd	2,095,613	-	-	-	-	-
All Funds	6,383,812	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	12	-	-	-	-	-
EXPENDITURES						
8000 General Fund	31,619,166	-	-	-	-	-
3400 Other Funds Ltd	6,300,984	88,532,865	2,314,552	90,847,417	106,776,338	112,541,879
TOTAL EXPENDITURES	**$37,920,150**	**$88,532,865**	**$2,314,552**	**$90,847,417**	**$106,776,338**	**$112,541,879**
REVERSIONS						
9900 Reversions						
8000 General Fund	(699,175)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	36,003,564	-	-	-	5,765,541	-
TOTAL ENDING BALANCE	**$36,003,564**	**-**	**-**	**-**	**$5,765,541**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	301	383	(17)	366	366	366
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8250 Class/Unclass FTE Positions	99.18	383.00	(17.00)	366.00	366.00	366.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,015,484	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	242,000	-	242,000	3,265,469	3,265,469
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,519,762	68,854,014	(2,104,720)	66,749,294	30,910,771	30,910,771
REVENUES						
8000 General Fund	2,015,484	-	-	-	-	-
3400 Other Funds Ltd	6,519,762	68,854,014	(2,104,720)	66,749,294	30,910,771	30,910,771
6400 Federal Funds Ltd	-	242,000	-	242,000	3,265,469	3,265,469
TOTAL REVENUES	**$8,535,246**	**$69,096,014**	**($2,104,720)**	**$66,991,294**	**$34,176,240**	**$34,176,240**
AVAILABLE REVENUES						
8000 General Fund	2,015,484	-	-	-	-	-
3400 Other Funds Ltd	6,519,762	68,854,014	(2,104,720)	66,749,294	30,910,771	30,910,771
6400 Federal Funds Ltd	-	242,000	-	242,000	3,265,469	3,265,469
TOTAL AVAILABLE REVENUES	**$8,535,246**	**$69,096,014**	**($2,104,720)**	**$66,991,294**	**$34,176,240**	**$34,176,240**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	434,006	-	-	-	-	-
3400 Other Funds Ltd	1,519,053	14,606,784	(750,640)	13,856,144	14,122,104	14,122,104
All Funds	1,953,059	14,606,784	(750,640)	13,856,144	14,122,104	14,122,104
3160 Temporary Appointments						
8000 General Fund	671	-	-	-	-	-
3400 Other Funds Ltd	2,057	-	-	-	-	-
All Funds	2,728	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	4,170	-	-	-	-	-
3400 Other Funds Ltd	8,220	-	-	-	-	-
All Funds	12,390	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	2	-	-	-	-	-
3400 Other Funds Ltd	43	-	-	-	-	-
All Funds	45	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	5,759	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	20,082	-	-	-	-	-
All Funds	25,841	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	444,608	-	-	-	-	-
3400 Other Funds Ltd	1,549,455	14,606,784	(750,640)	13,856,144	14,122,104	14,122,104
TOTAL SALARIES & WAGES	**$1,994,063**	**$14,606,784**	**($750,640)**	**$13,856,144**	**$14,122,104**	**$14,122,104**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	127	-	-	-	-	-
3400 Other Funds Ltd	429	4,134	-	4,134	4,464	4,464
All Funds	556	4,134	-	4,134	4,464	4,464
3220 Public Employees' Retire Cont						
8000 General Fund	80,722	-	-	-	-	-
3400 Other Funds Ltd	289,859	2,617,539	(404,863)	2,212,676	2,971,287	2,971,287
All Funds	370,581	2,617,539	(404,863)	2,212,676	2,971,287	2,971,287
3221 Pension Obligation Bond						
8000 General Fund	24,509	-	-	-	-	-
3400 Other Funds Ltd	82,219	771,998	(48,070)	723,928	723,928	553,800
All Funds	106,728	771,998	(48,070)	723,928	723,928	553,800
3230 Social Security Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	33,137	-	-	-	-	-
3400 Other Funds Ltd	111,718	1,110,747	(169,781)	940,966	1,073,216	1,073,216
All Funds	144,855	1,110,747	(169,781)	940,966	1,073,216	1,073,216
3240 Unemployment Assessments						
3400 Other Funds Ltd	(2,788)	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	3,565	57,780	(6,530)	51,250	56,024	56,024
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	99	-	-	-	-	-
3400 Other Funds Ltd	153	3,588	-	3,588	2,604	2,604
All Funds	252	3,588	-	3,588	2,604	2,604
3260 Mass Transit Tax						
8000 General Fund	2,446	-	-	-	-	-
3400 Other Funds Ltd	8,036	87,641	(6,530)	81,111	81,111	84,733
All Funds	10,482	87,641	(6,530)	81,111	81,111	84,733
3270 Flexible Benefits						
8000 General Fund	93,808	-	-	-	-	-
3400 Other Funds Ltd	309,423	3,088,800	(718,306)	2,370,494	2,629,296	2,629,296
All Funds	403,231	3,088,800	(718,306)	2,370,494	2,629,296	2,629,296
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	234,848	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	802,614	7,742,227	(1,354,080)	6,388,147	7,541,930	7,375,424
TOTAL OTHER PAYROLL EXPENSES	**$1,037,462**	**$7,742,227**	**($1,354,080)**	**$6,388,147**	**$7,541,930**	**$7,375,424**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(426,092)	-	(426,092)	(426,092)	(706,105)
TOTAL PERSONAL SERVICES						
8000 General Fund	679,456	-	-	-	-	-
3400 Other Funds Ltd	2,352,069	21,922,919	(2,104,720)	19,818,199	21,237,942	20,791,423
TOTAL PERSONAL SERVICES	**$3,031,525**	**$21,922,919**	**($2,104,720)**	**$19,818,199**	**$21,237,942**	**$20,791,423**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	349	-	-	-	-	-
3400 Other Funds Ltd	2,326	57,340	-	57,340	57,340	59,748
All Funds	2,675	57,340	-	57,340	57,340	59,748
4125 Out of State Travel						
8000 General Fund	(7)	-	-	-	-	-
3400 Other Funds Ltd	8,402	217,361	-	217,361	217,361	226,490
All Funds	8,395	217,361	-	217,361	217,361	226,490
4150 Employee Training						
8000 General Fund	71	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	46,425	172,582	-	172,582	172,582	179,830
All Funds	46,496	172,582	-	172,582	172,582	179,830
4175 Office Expenses						
8000 General Fund	1,790	-	-	-	-	-
3400 Other Funds Ltd	87,261	370,861	-	370,861	370,861	386,437
All Funds	89,051	370,861	-	370,861	370,861	386,437
4200 Telecommunications						
8000 General Fund	5,346	-	-	-	-	-
3400 Other Funds Ltd	258	338,078	-	338,078	338,078	296,038
All Funds	5,604	338,078	-	338,078	338,078	296,038
4225 State Gov. Service Charges						
8000 General Fund	18,453	-	-	-	-	-
3400 Other Funds Ltd	200,712	933,926	-	933,926	933,926	987,713
All Funds	219,165	933,926	-	933,926	933,926	987,713
4250 Data Processing						
8000 General Fund	1,675	-	-	-	-	-
3400 Other Funds Ltd	1,693,235	83,656	-	83,656	83,656	42,020
All Funds	1,694,910	83,656	-	83,656	83,656	42,020
4275 Publicity and Publications						
3400 Other Funds Ltd	(3)	-	-	-	-	-
4300 Professional Services						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,338	-	-	-	-	-
3400 Other Funds Ltd	(1,197)	632,509	-	632,509	632,509	675,520
All Funds	141	632,509	-	632,509	632,509	675,520
4315 IT Professional Services						
8000 General Fund	80,234	-	-	-	-	-
3400 Other Funds Ltd	(393,417)	40,990,854	-	40,990,854	40,990,854	4,000,000
6400 Federal Funds Ltd	-	242,000	-	242,000	242,000	3,265,469
All Funds	(313,183)	41,232,854	-	41,232,854	41,232,854	7,265,469
4325 Attorney General						
8000 General Fund	1,266	-	-	-	-	-
3400 Other Funds Ltd	(45,095)	-	-	-	-	-
All Funds	(43,829)	-	-	-	-	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	24	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	502	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	437	-	-	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
All Funds	443	-	-	-	-	-
4425 Facilities Rental and Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	52,555	-	-	-	-	-
3400 Other Funds Ltd	81,070	1,555,620	-	1,555,620	1,555,620	1,620,956
All Funds	133,625	1,555,620	-	1,555,620	1,555,620	1,620,956
4450 Fuels and Utilities						
3400 Other Funds Ltd	19	116,177	-	116,177	116,177	121,056
4475 Facilities Maintenance						
3400 Other Funds Ltd	(2,938)	412,783	-	412,783	412,783	430,120
4650 Other Services and Supplies						
8000 General Fund	(2)	-	-	-	-	-
3400 Other Funds Ltd	217	225,833	-	225,833	225,833	235,318
All Funds	215	225,833	-	225,833	225,833	235,318
4700 Expendable Prop 250 - 5000						
8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	(101,980)	488,820	-	488,820	488,820	509,350
All Funds	(101,969)	488,820	-	488,820	488,820	509,350
4715 IT Expendable Property						
8000 General Fund	4,011	-	-	-	-	-
3400 Other Funds Ltd	(39,275)	334,695	-	334,695	334,695	348,752
All Funds	(35,264)	334,695	-	334,695	334,695	348,752
TOTAL SERVICES & SUPPLIES						
8000 General Fund	167,527	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	1,536,552	46,931,095	-	46,931,095	46,931,095	10,119,348
6400 Federal Funds Ltd	-	242,000	-	242,000	242,000	3,265,469
TOTAL SERVICES & SUPPLIES	**$1,704,079**	**$47,173,095**	**-**	**$47,173,095**	**$47,173,095**	**$13,384,817**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	1,168,501	-	-	-	-	-
3400 Other Funds Ltd	2,631,140	-	-	-	-	-
All Funds	3,799,641	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	1	-	-	-	-	-
EXPENDITURES						
8000 General Fund	2,015,484	-	-	-	-	-
3400 Other Funds Ltd	6,519,762	68,854,014	(2,104,720)	66,749,294	68,169,037	30,910,771
6400 Federal Funds Ltd	-	242,000	-	242,000	242,000	3,265,469
TOTAL EXPENDITURES	**$8,535,246**	**$69,096,014**	**($2,104,720)**	**$66,991,294**	**$68,411,037**	**$34,176,240**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(37,258,266)	-
6400 Federal Funds Ltd	-	-	-	-	3,023,469	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**($34,234,797)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	78	78	(16)	62	62	62
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	78.00	78.00	(16.00)	62.00	62.00	62.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	-	-	-	-	439,588,834	439,588,834
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	2,407,876,978	-	2,407,876,978	1,981,352,611	1,981,352,611
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3200 Other Funds Non-Ltd	-	70,000	-	70,000	490,000	490,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	10,929,151	-	10,929,151	5,091,351	5,091,351
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	33,641,845	-	33,641,845	43,644,042	43,644,042
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	1,712,030,560	-	1,712,030,560	1,808,568,759	1,808,568,759
REVENUES						
3200 Other Funds Non-Ltd	-	4,164,548,534	-	4,164,548,534	3,839,146,763	3,839,146,763

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(1,839,902,764)	(6,034,717)	(1,845,937,481)	(1,946,091,395)	(1,946,091,395)
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	2,324,645,770	(6,034,717)	2,318,611,053	2,332,644,202	2,332,644,202
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	-	1,712,030,560	-	1,712,030,560	1,808,568,759	1,808,568,759
EXPENDITURES						
3200 Other Funds Non-Ltd	-	1,712,030,560	-	1,712,030,560	1,808,568,759	1,808,568,759
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	612,615,210	(6,034,717)	606,580,493	524,075,443	524,075,443
TOTAL ENDING BALANCE	**-**	**$612,615,210**	**($6,034,717)**	**$606,580,493**	**$524,075,443**	**$524,075,443**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	224,269,249	5,687,761,865	-	5,687,761,865	6,712,014,826	6,712,014,826
3400 Other Funds Ltd	12,150,298	-	-	-	-	-
6200 Federal Funds Non-Ltd	19,861,412	-	-	-	-	-
All Funds	256,280,959	5,687,761,865	-	5,687,761,865	6,712,014,826	6,712,014,826
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	15,430,233	15,430,233	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	224,269,249	5,687,761,865	-	5,687,761,865	6,712,014,826	6,712,014,826
3400 Other Funds Ltd	12,150,298	-	15,430,233	15,430,233	-	-
6200 Federal Funds Non-Ltd	19,861,412	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$256,280,959**	**$5,687,761,865**	**$15,430,233**	**$5,703,192,098**	**$6,712,014,826**	**$6,712,014,826**
REVENUE CATEGORIES						
TAXES						
0120 Employment Taxes						
3200 Other Funds Non-Ltd	-	2,448,992,212	10,359,627	2,459,351,839	2,833,341,044	2,833,341,044
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	-	24,971,055	-	24,971,055	50,902,789	50,902,789

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-	127,815,000	-	127,815,000	318,397,089	318,397,089
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	30,000,000	-	30,000,000	30,000,000	30,000,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	1,058,656,907	69,308,000	-	69,308,000	43,444,000	43,444,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	1,094,856,806	916,289,000	-	916,289,000	2,052,200,000	2,052,200,000
6200 Federal Funds Non-Ltd	1,091,595,352	6,000,000	-	6,000,000	6,000,000	6,000,000
All Funds	2,186,452,158	922,289,000	-	922,289,000	2,058,200,000	2,058,200,000
REVENUES						
3200 Other Funds Non-Ltd	1,094,856,806	3,548,067,267	10,359,627	3,558,426,894	5,284,840,922	5,284,840,922
6200 Federal Funds Non-Ltd	2,150,252,259	75,308,000	-	75,308,000	49,444,000	49,444,000
TOTAL REVENUES	**$3,245,109,065**	**$3,623,375,267**	**$10,359,627**	**$3,633,734,894**	**$5,334,284,922**	**$5,334,284,922**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3200 Other Funds Non-Ltd	-	(1,118,841,511)	(6,797,014)	(1,125,638,525)	(2,309,217,608)	(2,309,217,608)
6200 Federal Funds Non-Ltd	(1,078,518,319)	(6,000,000)	-	(6,000,000)	(6,000,000)	(6,000,000)
All Funds	(1,078,518,319)	(1,124,841,511)	(6,797,014)	(1,131,638,525)	(2,315,217,608)	(2,315,217,608)
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	-	(7,376,033)	-	(7,376,033)	(8,139,237)	(8,139,237)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	-	(1,126,217,544)	(6,797,014)	(1,133,014,558)	(2,317,356,845)	(2,317,356,845)
6200 Federal Funds Non-Ltd	(1,078,518,319)	(6,000,000)	-	(6,000,000)	(6,000,000)	(6,000,000)
TOTAL TRANSFERS OUT	**($1,078,518,319)**	**($1,132,217,544)**	**($6,797,014)**	**($1,139,014,558)**	**($2,323,356,845)**	**($2,323,356,845)**
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	1,319,126,055	8,109,611,588	3,562,613	8,113,174,201	9,679,498,903	9,679,498,903
3400 Other Funds Ltd	12,150,298	-	15,430,233	15,430,233	-	-
6200 Federal Funds Non-Ltd	1,091,595,352	69,308,000	-	69,308,000	43,444,000	43,444,000
TOTAL AVAILABLE REVENUES	**$2,422,871,705**	**$8,178,919,588**	**$18,992,846**	**$8,197,912,434**	**$9,722,942,903**	**$9,722,942,903**
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,094,856,806	908,789,000	-	908,789,000	2,044,700,000	2,044,700,000
6200 Federal Funds Non-Ltd	1,091,595,352	69,308,000	-	69,308,000	43,444,000	43,444,000
All Funds	2,186,452,158	978,097,000	-	978,097,000	2,088,144,000	2,088,144,000

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Dept - Nonlimited

Version: V - 01 - Agency Request Budget
Cross Reference Number: 47100-087-00-00-00000

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
EXPENDITURES						
3200 Other Funds Non-Ltd	1,094,856,806	908,789,000	-	908,789,000	2,044,700,000	2,044,700,000
6200 Federal Funds Non-Ltd	1,091,595,352	69,308,000	-	69,308,000	43,444,000	43,444,000
TOTAL EXPENDITURES	**$2,186,452,158**	**$978,097,000**	**-**	**$978,097,000**	**$2,088,144,000**	**$2,088,144,000**
ENDING BALANCE						
3200 Other Funds Non-Ltd	224,269,249	7,200,822,588	3,562,613	7,204,385,201	7,634,798,903	7,634,798,903
3400 Other Funds Ltd	12,150,298	-	15,430,233	15,430,233	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$236,419,547**	**$7,200,822,588**	**$18,992,846**	**$7,219,815,434**	**$7,634,798,903**	**$7,634,798,903**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	7,151,603,660	-	7,151,603,660	-	7,151,603,660
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
All Funds	7,154,603,660	-	7,154,603,660	-	7,154,603,660
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	972,000	(972,000)	-	-	-
TAXES					
0120 Employment Taxes					
3200 Other Funds Non-Ltd	4,814,693,655	-	4,814,693,655	-	4,814,693,655
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3200 Other Funds Non-Ltd	490,000	-	490,000	-	490,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	81,533,654	-	81,533,654	2,056,262	83,589,916
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	55,994,140	-	55,994,140	-	55,994,140
INTEREST EARNINGS					
0605 Interest Income					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3200 Other Funds Non-Ltd	362,041,131	-	362,041,131	-	362,041,131
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	30,000,000	-	30,000,000	-	30,000,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	43,444,000	-	43,444,000	-	43,444,000
6400 Federal Funds Ltd	198,221,775	-	198,221,775	14,645,686	212,867,461
All Funds	241,665,775	-	241,665,775	14,645,686	256,311,461
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	3,860,768,759	-	3,860,768,759	-	3,860,768,759
3400 Other Funds Ltd	394,540,244	-	394,540,244	39,973,998	434,514,242
6200 Federal Funds Non-Ltd	6,000,000	-	6,000,000	-	6,000,000
All Funds	4,261,309,003	-	4,261,309,003	39,973,998	4,301,283,001
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	190,496	-	190,496	-	190,496
TOTAL TRANSFERS IN					
3200 Other Funds Non-Ltd	3,860,768,759	-	3,860,768,759	-	3,860,768,759
3400 Other Funds Ltd	394,730,740	-	394,730,740	39,973,998	434,704,738
6200 Federal Funds Non-Ltd	6,000,000	-	6,000,000	-	6,000,000
TOTAL TRANSFERS IN	**$4,261,499,499**	**-**	**$4,261,499,499**	**$39,973,998**	**$4,301,473,497**
TOTAL REVENUES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	972,000	(972,000)	-	-	-
3200 Other Funds Non-Ltd	9,123,987,685	-	9,123,987,685	-	9,123,987,685
3400 Other Funds Ltd	476,264,394	-	476,264,394	42,030,260	518,294,654
6200 Federal Funds Non-Ltd	49,444,000	-	49,444,000	-	49,444,000
6400 Federal Funds Ltd	198,221,775	-	198,221,775	14,645,686	212,867,461
TOTAL REVENUES	**$9,848,889,854**	**($972,000)**	**$9,847,917,854**	**$56,675,946**	**$9,904,593,800**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(4,255,309,003)	-	(4,255,309,003)	(39,973,998)	(4,295,283,001)
6200 Federal Funds Non-Ltd	(6,000,000)	-	(6,000,000)	-	(6,000,000)
All Funds	(4,261,309,003)	-	(4,261,309,003)	(39,973,998)	(4,301,283,001)
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(200,000)	-	(200,000)	-	(200,000)
2839 Tsfr To Labor and Ind, Bureau					
3200 Other Funds Non-Ltd	(8,139,237)	-	(8,139,237)	-	(8,139,237)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(4,263,448,240)	-	(4,263,448,240)	(39,973,998)	(4,303,422,238)
3400 Other Funds Ltd	(200,000)	-	(200,000)	-	(200,000)
6200 Federal Funds Non-Ltd	(6,000,000)	-	(6,000,000)	-	(6,000,000)
TOTAL TRANSFERS OUT	**($4,269,648,240)**	**-**	**($4,269,648,240)**	**($39,973,998)**	**($4,309,622,238)**
AVAILABLE REVENUES					
8000 General Fund	972,000	(972,000)	-	-	-
3200 Other Funds Non-Ltd	12,012,143,105	-	12,012,143,105	(39,973,998)	11,972,169,107

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	479,064,394	-	479,064,394	42,030,260	521,094,654
6200 Federal Funds Non-Ltd	43,444,000	-	43,444,000	-	43,444,000
6400 Federal Funds Ltd	198,221,775	-	198,221,775	14,645,686	212,867,461
TOTAL AVAILABLE REVENUES	**$12,733,845,274**	**($972,000)**	**$12,732,873,274**	**$16,701,948**	**$12,749,575,222**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	224,943,382	12,721,763	237,665,145	3,947,568	241,612,713
6400 Federal Funds Ltd	111,524,828	(12,721,763)	98,803,065	855,885	99,658,950
All Funds	336,468,210	-	336,468,210	4,803,453	341,271,663
3160 Temporary Appointments					
3400 Other Funds Ltd	277,868	11,670	289,538	-	289,538
6400 Federal Funds Ltd	258,225	10,845	269,070	-	269,070
All Funds	536,093	22,515	558,608	-	558,608
3170 Overtime Payments					
3400 Other Funds Ltd	112,727	4,735	117,462	-	117,462
6400 Federal Funds Ltd	205,256	8,621	213,877	-	213,877
All Funds	317,983	13,356	331,339	-	331,339
3180 Shift Differential					
3400 Other Funds Ltd	33,906	1,425	35,331	-	35,331
3190 All Other Differential					
3400 Other Funds Ltd	982,795	41,277	1,024,072	795,557	1,819,629

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	433,075	18,189	451,264	343,183	794,447
All Funds	1,415,870	59,466	1,475,336	1,138,740	2,614,076
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	226,350,678	12,780,870	239,131,548	4,743,125	243,874,673
6400 Federal Funds Ltd	112,421,384	(12,684,108)	99,737,276	1,199,068	100,936,344
TOTAL SALARIES & WAGES	**$338,772,062**	**$96,762**	**$338,868,824**	**$5,942,193**	**$344,811,017**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	94,874	4,505	99,379	2,255	101,634
6400 Federal Funds Ltd	47,557	(4,505)	43,052	418	43,470
All Funds	142,431	-	142,431	2,673	145,104
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	47,565,583	2,686,631	50,252,214	997,958	51,250,172
6400 Federal Funds Ltd	23,599,101	(2,671,009)	20,928,092	252,287	21,180,379
All Funds	71,164,684	15,622	71,180,306	1,250,245	72,430,551
3221 Pension Obligation Bond					
3400 Other Funds Ltd	8,642,635	222,841	8,865,476	-	8,865,476
6400 Federal Funds Ltd	4,525,886	(127,393)	4,398,493	-	4,398,493
All Funds	13,168,521	95,448	13,263,969	-	13,263,969
3230 Social Security Taxes					
3400 Other Funds Ltd	17,273,572	968,569	18,242,141	362,848	18,604,989
6400 Federal Funds Ltd	8,576,611	(961,168)	7,615,443	91,727	7,707,170
All Funds	25,850,183	7,401	25,857,584	454,575	26,312,159

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3240 Unemployment Assessments					
6400 Federal Funds Ltd	154,287	6,480	160,767	-	160,767
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	901,707	50,481	952,188	18,977	971,165
6400 Federal Funds Ltd	447,210	(50,185)	397,025	4,798	401,823
All Funds	1,348,917	296	1,349,213	23,775	1,372,988
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	55,354	2,627	57,981	1,303	59,284
6400 Federal Funds Ltd	27,731	(2,627)	25,104	242	25,346
All Funds	83,085	-	83,085	1,545	84,630
3260 Mass Transit Tax					
3400 Other Funds Ltd	876,177	482,282	1,358,459	-	1,358,459
3270 Flexible Benefits					
3400 Other Funds Ltd	55,866,790	2,653,470	58,520,260	1,327,015	59,847,275
6400 Federal Funds Ltd	28,025,069	(2,653,470)	25,371,599	247,382	25,618,981
All Funds	83,891,859	-	83,891,859	1,574,397	85,466,256
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	131,276,692	7,071,406	138,348,098	2,710,356	141,058,454
6400 Federal Funds Ltd	65,403,452	(6,463,877)	58,939,575	596,854	59,536,429
TOTAL OTHER PAYROLL EXPENSES	**$196,680,144**	**$607,529**	**$197,287,673**	**$3,307,210**	**$200,594,883**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(2,486,284)	(9,410,761)	(11,897,045)	-	(11,897,045)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	(1,603,420)	(3,442,976)	(5,046,396)	-	(5,046,396)
All Funds	(4,089,704)	(12,853,737)	(16,943,441)	-	(16,943,441)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	355,141,086	10,441,515	365,582,601	7,453,481	373,036,082
6400 Federal Funds Ltd	176,221,416	(22,590,961)	153,630,455	1,795,922	155,426,377
TOTAL PERSONAL SERVICES	**$531,362,502**	**($12,149,446)**	**$519,213,056**	**$9,249,403**	**$528,462,459**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	29,160	(29,160)	-	-	-
3400 Other Funds Ltd	1,404,562	87,128	1,491,690	181,582	1,673,272
6400 Federal Funds Ltd	432,839	5,363	438,202	25,145	463,347
All Funds	1,866,561	63,331	1,929,892	206,727	2,136,619
4125 Out of State Travel					
3400 Other Funds Ltd	535,778	22,502	558,280	75,531	633,811
6400 Federal Funds Ltd	73,176	1,364	74,540	428	74,968
All Funds	608,954	23,866	632,820	75,959	708,779
4150 Employee Training					
3400 Other Funds Ltd	2,509,834	105,413	2,615,247	67,805	2,683,052
6400 Federal Funds Ltd	395,584	16,615	412,199	17,796	429,995
All Funds	2,905,418	122,028	3,027,446	85,601	3,113,047
4175 Office Expenses					
8000 General Fund	145,800	(145,800)	-	-	-
3400 Other Funds Ltd	2,467,277	3,649,659	6,116,936	309,573	6,426,509

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	6,472,326	(3,197,989)	3,274,337	148,122	3,422,459
All Funds	9,085,403	305,870	9,391,273	457,695	9,848,968
4200 Telecommunications					
8000 General Fund	68,040	(68,040)	-	-	-
3400 Other Funds Ltd	2,768,282	5,198,796	7,967,078	74,292	8,041,370
6400 Federal Funds Ltd	6,432,910	(4,778,325)	1,654,585	27,674	1,682,259
All Funds	9,269,232	352,431	9,621,663	101,966	9,723,629
4225 State Gov. Service Charges					
3400 Other Funds Ltd	15,345,823	3,090,318	18,436,141	-	18,436,141
6400 Federal Funds Ltd	8,661,491	(1,665,012)	6,996,479	-	6,996,479
All Funds	24,007,314	1,425,306	25,432,620	-	25,432,620
4250 Data Processing					
8000 General Fund	388,800	(388,800)	-	-	-
3400 Other Funds Ltd	2,565,943	8,264,711	10,830,654	1,882,719	12,713,373
6400 Federal Funds Ltd	9,247,792	(7,572,571)	1,675,221	910,052	2,585,273
All Funds	12,202,535	303,340	12,505,875	2,792,771	15,298,646
4275 Publicity and Publications					
3400 Other Funds Ltd	223,615	9,392	233,007	-	233,007
6400 Federal Funds Ltd	96,854	4,068	100,922	-	100,922
All Funds	320,469	13,460	333,929	-	333,929
4300 Professional Services					
8000 General Fund	48,600	(48,600)	-	-	-
3400 Other Funds Ltd	3,448,688	608,334	4,057,022	924,600	4,981,622

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	582,826	(307,160)	275,666	455,400	731,066
All Funds	4,080,114	252,574	4,332,688	1,380,000	5,712,688
4315 IT Professional Services					
8000 General Fund	126,360	(126,360)	-	-	-
3400 Other Funds Ltd	49,043,365	(38,276,968)	10,766,397	22,226,897	32,993,294
6400 Federal Funds Ltd	1,854,020	5,024,389	6,878,409	7,522,463	14,400,872
All Funds	51,023,745	(33,378,939)	17,644,806	29,749,360	47,394,166
4325 Attorney General					
3400 Other Funds Ltd	738,119	171,685	909,804	-	909,804
6400 Federal Funds Ltd	821,427	191,064	1,012,491	-	1,012,491
All Funds	1,559,546	362,749	1,922,295	-	1,922,295
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	14,037	589	14,626	120	14,746
6400 Federal Funds Ltd	3,384	141	3,525	280	3,805
All Funds	17,421	730	18,151	400	18,551
4400 Dues and Subscriptions					
3400 Other Funds Ltd	295,051	12,392	307,443	22,070	329,513
6400 Federal Funds Ltd	183,442	7,705	191,147	1,125	192,272
All Funds	478,493	20,097	498,590	23,195	521,785
4425 Facilities Rental and Taxes					
8000 General Fund	136,080	(136,080)	-	-	-
3400 Other Funds Ltd	7,001,151	9,224,707	16,225,858	-	16,225,858
6400 Federal Funds Ltd	10,627,154	(8,416,273)	2,210,881	-	2,210,881

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	17,764,385	672,354	18,436,739	-	18,436,739
4450 Fuels and Utilities					
3400 Other Funds Ltd	1,288,325	54,108	1,342,433	-	1,342,433
6400 Federal Funds Ltd	209,823	8,813	218,636	-	218,636
All Funds	1,498,148	62,921	1,561,069	-	1,561,069
4475 Facilities Maintenance					
3400 Other Funds Ltd	1,223,073	2,676,805	3,899,878	-	3,899,878
6400 Federal Funds Ltd	2,608,872	(2,515,863)	93,009	-	93,009
All Funds	3,831,945	160,942	3,992,887	-	3,992,887
4525 Medical Services and Supplies					
3400 Other Funds Ltd	45	1	46	-	46
6400 Federal Funds Ltd	96	4	100	-	100
All Funds	141	5	146	-	146
4575 Agency Program Related S and S					
3400 Other Funds Ltd	617,847	46,954	664,801	-	664,801
6400 Federal Funds Ltd	43,122	(19,194)	23,928	-	23,928
All Funds	660,969	27,760	688,729	-	688,729
4600 Intra-agency Charges					
3400 Other Funds Ltd	12,031,609	(4,631,609)	7,400,000	-	7,400,000
6400 Federal Funds Ltd	659,799	18,040,201	18,700,000	-	18,700,000
All Funds	12,691,408	13,408,592	26,100,000	-	26,100,000
4625 Other COP Costs					
3400 Other Funds Ltd	265	-	265	-	265

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4650 Other Services and Supplies					
3400 Other Funds Ltd	1,900,993	79,841	1,980,834	-	1,980,834
6400 Federal Funds Ltd	297,288	12,487	309,775	-	309,775
All Funds	2,198,281	92,328	2,290,609	-	2,290,609
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,082,495	87,463	2,169,958	-	2,169,958
6400 Federal Funds Ltd	287,140	12,059	299,199	-	299,199
All Funds	2,369,635	99,522	2,469,157	-	2,469,157
4715 IT Expendable Property					
8000 General Fund	29,160	(29,160)	-	-	-
3400 Other Funds Ltd	3,513,197	709,874	4,223,071	543,328	4,766,399
6400 Federal Funds Ltd	729,309	(518,083)	211,226	259,738	470,964
All Funds	4,271,666	162,631	4,434,297	803,066	5,237,363
TOTAL SERVICES & SUPPLIES					
8000 General Fund	972,000	(972,000)	-	-	-
3400 Other Funds Ltd	111,019,374	(8,807,905)	102,211,469	26,308,517	128,519,986
6400 Federal Funds Ltd	50,720,674	(5,666,197)	45,054,477	9,368,223	54,422,700
TOTAL SERVICES & SUPPLIES	**$162,712,048**	**($15,446,102)**	**$147,265,946**	**$35,676,740**	**$182,942,686**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	39,912	1,676	41,588	-	41,588
5200 Technical Equipment					
3400 Other Funds Ltd	118,727	4,987	123,714	-	123,714

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
5550 Data Processing Software					
3400 Other Funds Ltd	451,815	18,976	470,791	-	470,791
6400 Federal Funds Ltd	17,203	722	17,925	-	17,925
All Funds	469,018	19,698	488,716	-	488,716
5600 Data Processing Hardware					
3400 Other Funds Ltd	12,809	538	13,347	-	13,347
6400 Federal Funds Ltd	248	10	258	-	258
All Funds	13,057	548	13,605	-	13,605
5700 Building Structures					
3400 Other Funds Ltd	613,824	25,781	639,605	-	639,605
5900 Other Capital Outlay					
3400 Other Funds Ltd	102,229	4,294	106,523	-	106,523
6400 Federal Funds Ltd	193	8	201	-	201
All Funds	102,422	4,302	106,724	-	106,724
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	1,339,316	56,252	1,395,568	-	1,395,568
6400 Federal Funds Ltd	17,644	740	18,384	-	18,384
TOTAL CAPITAL OUTLAY	**$1,356,960**	**$56,992**	**$1,413,952**	**-**	**$1,413,952**
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3200 Other Funds Non-Ltd	3,853,268,759	-	3,853,268,759	-	3,853,268,759
3400 Other Funds Ltd	6,000,000	252,000	6,252,000	-	6,252,000
6200 Federal Funds Non-Ltd	43,444,000	-	43,444,000	-	43,444,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	2,000,000	(2,000,000)	-	3,000,000	3,000,000
All Funds	3,904,712,759	(1,748,000)	3,902,964,759	3,000,000	3,905,964,759
TOTAL EXPENDITURES					
8000 General Fund	972,000	(972,000)	-	-	-
3200 Other Funds Non-Ltd	3,853,268,759	-	3,853,268,759	-	3,853,268,759
3400 Other Funds Ltd	473,499,776	1,941,862	475,441,638	33,761,998	509,203,636
6200 Federal Funds Non-Ltd	43,444,000	-	43,444,000	-	43,444,000
6400 Federal Funds Ltd	228,959,734	(30,256,418)	198,703,316	14,164,145	212,867,461
TOTAL EXPENDITURES	**$4,600,144,269**	**($29,286,556)**	**$4,570,857,713**	**$47,926,143**	**$4,618,783,856**
ENDING BALANCE					
3200 Other Funds Non-Ltd	8,158,874,346	-	8,158,874,346	(39,973,998)	8,118,900,348
3400 Other Funds Ltd	5,564,618	(1,941,862)	3,622,756	8,268,262	11,891,018
6400 Federal Funds Ltd	(30,737,959)	30,256,418	(481,541)	481,541	-
TOTAL ENDING BALANCE	**$8,133,701,005**	**$28,314,556**	**$8,162,015,561**	**($31,224,195)**	**$8,130,791,366**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,988	-	1,988	40	2,028
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,978.22	-	1,978.22	37.22	2,015.44

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	972,000	(972,000)	-	-	-
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	81,533,654	-	81,533,654	2,056,262	83,589,916
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	198,221,775	-	198,221,775	14,645,686	212,867,461
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	394,540,244	-	394,540,244	39,973,998	434,514,242
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	190,496	-	190,496	-	190,496
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	394,730,740	-	394,730,740	39,973,998	434,704,738
TOTAL REVENUES					
8000 General Fund	972,000	(972,000)	-	-	-
3400 Other Funds Ltd	476,264,394	-	476,264,394	42,030,260	518,294,654

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	198,221,775	-	198,221,775	14,645,686	212,867,461
TOTAL REVENUES	**$675,458,169**	**($972,000)**	**$674,486,169**	**$56,675,946**	**$731,162,115**
TRANSFERS OUT					
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(200,000)	-	(200,000)	-	(200,000)
AVAILABLE REVENUES					
8000 General Fund	972,000	(972,000)	-	-	-
3400 Other Funds Ltd	479,064,394	-	479,064,394	42,030,260	521,094,654
6400 Federal Funds Ltd	198,221,775	-	198,221,775	14,645,686	212,867,461
TOTAL AVAILABLE REVENUES	**$678,258,169**	**($972,000)**	**$677,286,169**	**$56,675,946**	**$733,962,115**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	224,943,382	12,721,763	237,665,145	3,947,568	241,612,713
6400 Federal Funds Ltd	111,524,828	(12,721,763)	98,803,065	855,885	99,658,950
All Funds	336,468,210	-	336,468,210	4,803,453	341,271,663
3160 Temporary Appointments					
3400 Other Funds Ltd	277,868	11,670	289,538	-	289,538
6400 Federal Funds Ltd	258,225	10,845	269,070	-	269,070
All Funds	536,093	22,515	558,608	-	558,608
3170 Overtime Payments					
3400 Other Funds Ltd	112,727	4,735	117,462	-	117,462

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	205,256	8,621	213,877	-	213,877
All Funds	317,983	13,356	331,339	-	331,339
3180 Shift Differential					
3400 Other Funds Ltd	33,906	1,425	35,331	-	35,331
3190 All Other Differential					
3400 Other Funds Ltd	982,795	41,277	1,024,072	795,557	1,819,629
6400 Federal Funds Ltd	433,075	18,189	451,264	343,183	794,447
All Funds	1,415,870	59,466	1,475,336	1,138,740	2,614,076
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	226,350,678	12,780,870	239,131,548	4,743,125	243,874,673
6400 Federal Funds Ltd	112,421,384	(12,684,108)	99,737,276	1,199,068	100,936,344
TOTAL SALARIES & WAGES	**$338,772,062**	**$96,762**	**$338,868,824**	**$5,942,193**	**$344,811,017**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	94,874	4,505	99,379	2,255	101,634
6400 Federal Funds Ltd	47,557	(4,505)	43,052	418	43,470
All Funds	142,431	-	142,431	2,673	145,104
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	47,565,583	2,686,631	50,252,214	997,958	51,250,172
6400 Federal Funds Ltd	23,599,101	(2,671,009)	20,928,092	252,287	21,180,379
All Funds	71,164,684	15,622	71,180,306	1,250,245	72,430,551
3221 Pension Obligation Bond					
3400 Other Funds Ltd	8,642,635	222,841	8,865,476	-	8,865,476

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	4,525,886	(127,393)	4,398,493	-	4,398,493
All Funds	13,168,521	95,448	13,263,969	-	13,263,969
3230 Social Security Taxes					
3400 Other Funds Ltd	17,273,572	968,569	18,242,141	362,848	18,604,989
6400 Federal Funds Ltd	8,576,611	(961,168)	7,615,443	91,727	7,707,170
All Funds	25,850,183	7,401	25,857,584	454,575	26,312,159
3240 Unemployment Assessments					
6400 Federal Funds Ltd	154,287	6,480	160,767	-	160,767
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	901,707	50,481	952,188	18,977	971,165
6400 Federal Funds Ltd	447,210	(50,185)	397,025	4,798	401,823
All Funds	1,348,917	296	1,349,213	23,775	1,372,988
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	55,354	2,627	57,981	1,303	59,284
6400 Federal Funds Ltd	27,731	(2,627)	25,104	242	25,346
All Funds	83,085	-	83,085	1,545	84,630
3260 Mass Transit Tax					
3400 Other Funds Ltd	876,177	482,282	1,358,459	-	1,358,459
3270 Flexible Benefits					
3400 Other Funds Ltd	55,866,790	2,653,470	58,520,260	1,327,015	59,847,275
6400 Federal Funds Ltd	28,025,069	(2,653,470)	25,371,599	247,382	25,618,981
All Funds	83,891,859	-	83,891,859	1,574,397	85,466,256
TOTAL OTHER PAYROLL EXPENSES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	131,276,692	7,071,406	138,348,098	2,710,356	141,058,454
6400 Federal Funds Ltd	65,403,452	(6,463,877)	58,939,575	596,854	59,536,429
TOTAL OTHER PAYROLL EXPENSES	**$196,680,144**	**$607,529**	**$197,287,673**	**$3,307,210**	**$200,594,883**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(2,486,284)	(9,410,761)	(11,897,045)	-	(11,897,045)
6400 Federal Funds Ltd	(1,603,420)	(3,442,976)	(5,046,396)	-	(5,046,396)
All Funds	(4,089,704)	(12,853,737)	(16,943,441)	-	(16,943,441)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	355,141,086	10,441,515	365,582,601	7,453,481	373,036,082
6400 Federal Funds Ltd	176,221,416	(22,590,961)	153,630,455	1,795,922	155,426,377
TOTAL PERSONAL SERVICES	**$531,362,502**	**($12,149,446)**	**$519,213,056**	**$9,249,403**	**$528,462,459**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	29,160	(29,160)	-	-	-
3400 Other Funds Ltd	1,404,562	87,128	1,491,690	181,582	1,673,272
6400 Federal Funds Ltd	432,839	5,363	438,202	25,145	463,347
All Funds	1,866,561	63,331	1,929,892	206,727	2,136,619
4125 Out of State Travel					
3400 Other Funds Ltd	535,778	22,502	558,280	75,531	633,811
6400 Federal Funds Ltd	73,176	1,364	74,540	428	74,968
All Funds	608,954	23,866	632,820	75,959	708,779
4150 Employee Training					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,509,834	105,413	2,615,247	67,805	2,683,052
6400 Federal Funds Ltd	395,584	16,615	412,199	17,796	429,995
All Funds	2,905,418	122,028	3,027,446	85,601	3,113,047
4175 Office Expenses					
8000 General Fund	145,800	(145,800)	-	-	-
3400 Other Funds Ltd	2,467,277	3,649,659	6,116,936	309,573	6,426,509
6400 Federal Funds Ltd	6,472,326	(3,197,989)	3,274,337	148,122	3,422,459
All Funds	9,085,403	305,870	9,391,273	457,695	9,848,968
4200 Telecommunications					
8000 General Fund	68,040	(68,040)	-	-	-
3400 Other Funds Ltd	2,768,282	5,198,796	7,967,078	74,292	8,041,370
6400 Federal Funds Ltd	6,432,910	(4,778,325)	1,654,585	27,674	1,682,259
All Funds	9,269,232	352,431	9,621,663	101,966	9,723,629
4225 State Gov. Service Charges					
3400 Other Funds Ltd	15,345,823	3,090,318	18,436,141	-	18,436,141
6400 Federal Funds Ltd	8,661,491	(1,665,012)	6,996,479	-	6,996,479
All Funds	24,007,314	1,425,306	25,432,620	-	25,432,620
4250 Data Processing					
8000 General Fund	388,800	(388,800)	-	-	-
3400 Other Funds Ltd	2,565,943	8,264,711	10,830,654	1,882,719	12,713,373
6400 Federal Funds Ltd	9,247,792	(7,572,571)	1,675,221	910,052	2,585,273
All Funds	12,202,535	303,340	12,505,875	2,792,771	15,298,646
4275 Publicity and Publications					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	223,615	9,392	233,007	-	233,007
6400 Federal Funds Ltd	96,854	4,068	100,922	-	100,922
All Funds	320,469	13,460	333,929	-	333,929
4300 Professional Services					
8000 General Fund	48,600	(48,600)	-	-	-
3400 Other Funds Ltd	3,448,688	608,334	4,057,022	924,600	4,981,622
6400 Federal Funds Ltd	582,826	(307,160)	275,666	455,400	731,066
All Funds	4,080,114	252,574	4,332,688	1,380,000	5,712,688
4315 IT Professional Services					
8000 General Fund	126,360	(126,360)	-	-	-
3400 Other Funds Ltd	49,043,365	(38,276,968)	10,766,397	22,226,897	32,993,294
6400 Federal Funds Ltd	1,854,020	5,024,389	6,878,409	7,522,463	14,400,872
All Funds	51,023,745	(33,378,939)	17,644,806	29,749,360	47,394,166
4325 Attorney General					
3400 Other Funds Ltd	738,119	171,685	909,804	-	909,804
6400 Federal Funds Ltd	821,427	191,064	1,012,491	-	1,012,491
All Funds	1,559,546	362,749	1,922,295	-	1,922,295
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	14,037	589	14,626	120	14,746
6400 Federal Funds Ltd	3,384	141	3,525	280	3,805
All Funds	17,421	730	18,151	400	18,551
4400 Dues and Subscriptions					
3400 Other Funds Ltd	295,051	12,392	307,443	22,070	329,513

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	183,442	7,705	191,147	1,125	192,272
All Funds	478,493	20,097	498,590	23,195	521,785
4425 Facilities Rental and Taxes					
8000 General Fund	136,080	(136,080)	-	-	-
3400 Other Funds Ltd	7,001,151	9,224,707	16,225,858	-	16,225,858
6400 Federal Funds Ltd	10,627,154	(8,416,273)	2,210,881	-	2,210,881
All Funds	17,764,385	672,354	18,436,739	-	18,436,739
4450 Fuels and Utilities					
3400 Other Funds Ltd	1,288,325	54,108	1,342,433	-	1,342,433
6400 Federal Funds Ltd	209,823	8,813	218,636	-	218,636
All Funds	1,498,148	62,921	1,561,069	-	1,561,069
4475 Facilities Maintenance					
3400 Other Funds Ltd	1,223,073	2,676,805	3,899,878	-	3,899,878
6400 Federal Funds Ltd	2,608,872	(2,515,863)	93,009	-	93,009
All Funds	3,831,945	160,942	3,992,887	-	3,992,887
4525 Medical Services and Supplies					
3400 Other Funds Ltd	45	1	46	-	46
6400 Federal Funds Ltd	96	4	100	-	100
All Funds	141	5	146	-	146
4575 Agency Program Related S and S					
3400 Other Funds Ltd	617,847	46,954	664,801	-	664,801
6400 Federal Funds Ltd	43,122	(19,194)	23,928	-	23,928
All Funds	660,969	27,760	688,729	-	688,729

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4600 Intra-agency Charges					
3400 Other Funds Ltd	12,031,609	(4,631,609)	7,400,000	-	7,400,000
6400 Federal Funds Ltd	659,799	18,040,201	18,700,000	-	18,700,000
All Funds	12,691,408	13,408,592	26,100,000	-	26,100,000
4625 Other COP Costs					
3400 Other Funds Ltd	265	-	265	-	265
4650 Other Services and Supplies					
3400 Other Funds Ltd	1,900,993	79,841	1,980,834	-	1,980,834
6400 Federal Funds Ltd	297,288	12,487	309,775	-	309,775
All Funds	2,198,281	92,328	2,290,609	-	2,290,609
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	2,082,495	87,463	2,169,958	-	2,169,958
6400 Federal Funds Ltd	287,140	12,059	299,199	-	299,199
All Funds	2,369,635	99,522	2,469,157	-	2,469,157
4715 IT Expendable Property					
8000 General Fund	29,160	(29,160)	-	-	-
3400 Other Funds Ltd	3,513,197	709,874	4,223,071	543,328	4,766,399
6400 Federal Funds Ltd	729,309	(518,083)	211,226	259,738	470,964
All Funds	4,271,666	162,631	4,434,297	803,066	5,237,363
TOTAL SERVICES & SUPPLIES					
8000 General Fund	972,000	(972,000)	-	-	-
3400 Other Funds Ltd	111,019,374	(8,807,905)	102,211,469	26,308,517	128,519,986
6400 Federal Funds Ltd	50,720,674	(5,666,197)	45,054,477	9,368,223	54,422,700

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES	**$162,712,048**	**($15,446,102)**	**$147,265,946**	**$35,676,740**	**$182,942,686**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	39,912	1,676	41,588	-	41,588
5200 Technical Equipment					
3400 Other Funds Ltd	118,727	4,987	123,714	-	123,714
5550 Data Processing Software					
3400 Other Funds Ltd	451,815	18,976	470,791	-	470,791
6400 Federal Funds Ltd	17,203	722	17,925	-	17,925
All Funds	469,018	19,698	488,716	-	488,716
5600 Data Processing Hardware					
3400 Other Funds Ltd	12,809	538	13,347	-	13,347
6400 Federal Funds Ltd	248	10	258	-	258
All Funds	13,057	548	13,605	-	13,605
5700 Building Structures					
3400 Other Funds Ltd	613,824	25,781	639,605	-	639,605
5900 Other Capital Outlay					
3400 Other Funds Ltd	102,229	4,294	106,523	-	106,523
6400 Federal Funds Ltd	193	8	201	-	201
All Funds	102,422	4,302	106,724	-	106,724
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	1,339,316	56,252	1,395,568	-	1,395,568
6400 Federal Funds Ltd	17,644	740	18,384	-	18,384

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL CAPITAL OUTLAY	**$1,356,960**	**$56,992**	**$1,413,952**	**-**	**$1,413,952**
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3400 Other Funds Ltd	6,000,000	252,000	6,252,000	-	6,252,000
6400 Federal Funds Ltd	2,000,000	(2,000,000)	-	3,000,000	3,000,000
All Funds	8,000,000	(1,748,000)	6,252,000	3,000,000	9,252,000
TOTAL EXPENDITURES					
8000 General Fund	972,000	(972,000)	-	-	-
3400 Other Funds Ltd	473,499,776	1,941,862	475,441,638	33,761,998	509,203,636
6400 Federal Funds Ltd	228,959,734	(30,256,418)	198,703,316	14,164,145	212,867,461
TOTAL EXPENDITURES	**$703,431,510**	**($29,286,556)**	**$674,144,954**	**$47,926,143**	**$722,071,097**
ENDING BALANCE					
3400 Other Funds Ltd	5,564,618	(1,941,862)	3,622,756	8,268,262	11,891,018
6400 Federal Funds Ltd	(30,737,959)	30,256,418	(481,541)	481,541	-
TOTAL ENDING BALANCE	**($25,173,341)**	**$28,314,556**	**$3,141,215**	**$8,749,803**	**$11,891,018**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,988	-	1,988	40	2,028
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,978.22	-	1,978.22	37.22	2,015.44

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	27,000	(27,000)	-	-	-
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	2,700,000	-	2,700,000	-	2,700,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	27,455,445	-	27,455,445	4,405,260	31,860,705
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	57,810,931	-	57,810,931	15,849,978	73,660,909
TOTAL REVENUES					
8000 General Fund	27,000	(27,000)	-	-	-
3400 Other Funds Ltd	60,510,931	-	60,510,931	15,849,978	76,360,909
6400 Federal Funds Ltd	27,455,445	-	27,455,445	4,405,260	31,860,705
TOTAL REVENUES	**$87,993,376**	**($27,000)**	**$87,966,376**	**$20,255,238**	**$108,221,614**
AVAILABLE REVENUES					
8000 General Fund	27,000	(27,000)	-	-	-
3400 Other Funds Ltd	60,510,931	-	60,510,931	15,849,978	76,360,909
6400 Federal Funds Ltd	27,455,445	-	27,455,445	4,405,260	31,860,705
TOTAL AVAILABLE REVENUES	**$87,993,376**	**($27,000)**	**$87,966,376**	**$20,255,238**	**$108,221,614**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	26,454,152	1,612,800	28,066,952	292,140	28,359,092
6400 Federal Funds Ltd	19,395,844	(1,612,800)	17,783,044	62,028	17,845,072
All Funds	45,849,996	-	45,849,996	354,168	46,204,164
3190 All Other Differential					
3400 Other Funds Ltd	-	-	-	323,000	323,000
6400 Federal Funds Ltd	-	-	-	212,000	212,000
All Funds	-	-	-	535,000	535,000
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	26,454,152	1,612,800	28,066,952	615,140	28,682,092
6400 Federal Funds Ltd	19,395,844	(1,612,800)	17,783,044	274,028	18,057,072
TOTAL SALARIES & WAGES	**$45,849,996**	**-**	**$45,849,996**	**$889,168**	**$46,739,164**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	8,906	360	9,266	108	9,374
6400 Federal Funds Ltd	6,178	(360)	5,818	36	5,854
All Funds	15,084	-	15,084	144	15,228
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	5,565,950	339,332	5,905,282	129,426	6,034,708
6400 Federal Funds Ltd	4,080,879	(339,332)	3,741,547	57,656	3,799,203

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	9,646,829	-	9,646,829	187,082	9,833,911
3221 Pension Obligation Bond					
3400 Other Funds Ltd	989,206	48,197	1,037,403	-	1,037,403
6400 Federal Funds Ltd	876,283	(115,672)	760,611	-	760,611
All Funds	1,865,489	(67,475)	1,798,014	-	1,798,014
3230 Social Security Taxes					
3400 Other Funds Ltd	2,013,609	109,715	2,123,324	47,059	2,170,383
6400 Federal Funds Ltd	1,460,816	(109,715)	1,351,101	20,963	1,372,064
All Funds	3,474,425	-	3,474,425	68,022	3,542,447
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	105,164	5,571	110,735	2,460	113,195
6400 Federal Funds Ltd	76,102	(5,571)	70,531	1,096	71,627
All Funds	181,266	-	181,266	3,556	184,822
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	5,193	210	5,403	63	5,466
6400 Federal Funds Ltd	3,606	(210)	3,396	21	3,417
All Funds	8,799	-	8,799	84	8,883
3260 Mass Transit Tax					
3400 Other Funds Ltd	118,162	40,563	158,725	-	158,725
3270 Flexible Benefits					
3400 Other Funds Ltd	5,248,419	212,040	5,460,459	63,612	5,524,071
6400 Federal Funds Ltd	3,636,057	(212,040)	3,424,017	21,204	3,445,221
All Funds	8,884,476	-	8,884,476	84,816	8,969,292

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	14,054,609	755,988	14,810,597	242,728	15,053,325
6400 Federal Funds Ltd	10,139,921	(782,900)	9,357,021	100,976	9,457,997
TOTAL OTHER PAYROLL EXPENSES	**$24,194,530**	**($26,912)**	**$24,167,618**	**$343,704**	**$24,511,322**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(236,956)	-	(236,956)	-	(236,956)
6400 Federal Funds Ltd	(244,840)	-	(244,840)	-	(244,840)
All Funds	(481,796)	-	(481,796)	-	(481,796)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	40,271,805	2,368,788	42,640,593	857,868	43,498,461
6400 Federal Funds Ltd	29,290,925	(2,395,700)	26,895,225	375,004	27,270,229
TOTAL PERSONAL SERVICES	**$69,562,730**	**($26,912)**	**$69,535,818**	**$1,232,872**	**$70,768,690**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	810	(810)	-	-	-
3400 Other Funds Ltd	138,587	6,603	145,190	5,095	150,285
6400 Federal Funds Ltd	49,904	1,700	51,604	295	51,899
All Funds	189,301	7,493	196,794	5,390	202,184
4125 Out of State Travel					
3400 Other Funds Ltd	53,462	2,245	55,707	63	55,770
6400 Federal Funds Ltd	16,922	711	17,633	63	17,696
All Funds	70,384	2,956	73,340	126	73,466

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	545,706	22,920	568,626	3,065	571,691
6400 Federal Funds Ltd	31,281	1,314	32,595	857	33,452
All Funds	576,987	24,234	601,221	3,922	605,143
4175 Office Expenses					
8000 General Fund	4,050	(4,050)	-	-	-
3400 Other Funds Ltd	144,736	491,706	636,442	9,545	645,987
6400 Federal Funds Ltd	463,981	(463,981)	-	3,185	3,185
All Funds	612,767	23,675	636,442	12,730	649,172
4200 Telecommunications					
8000 General Fund	1,890	(1,890)	-	-	-
3400 Other Funds Ltd	532,135	1,421,478	1,953,613	6,550	1,960,163
6400 Federal Funds Ltd	98,373	(98,373)	-	2,182	2,182
All Funds	632,398	1,321,215	1,953,613	8,732	1,962,345
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,421,053	1,063,470	2,484,523	-	2,484,523
6400 Federal Funds Ltd	3,248,357	(3,248,357)	-	-	-
All Funds	4,669,410	(2,184,887)	2,484,523	-	2,484,523
4250 Data Processing					
8000 General Fund	10,800	(10,800)	-	-	-
3400 Other Funds Ltd	161,100	7,368,513	7,529,613	459,600	7,989,213
6400 Federal Funds Ltd	2,189,212	(2,189,212)	-	267,600	267,600
All Funds	2,361,112	5,168,501	7,529,613	727,200	8,256,813

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4275 Publicity and Publications					
3400 Other Funds Ltd	16,098	676	16,774	-	16,774
4300 Professional Services					
8000 General Fund	1,350	(1,350)	-	-	-
3400 Other Funds Ltd	210,699	15,770	226,469	-	226,469
6400 Federal Funds Ltd	80,578	4,749	85,327	-	85,327
All Funds	292,627	19,169	311,796	-	311,796
4315 IT Professional Services					
8000 General Fund	3,510	(3,510)	-	-	-
3400 Other Funds Ltd	303,666	1,110,731	1,414,397	14,106,497	15,520,894
6400 Federal Funds Ltd	1,019,093	(1,019,093)	-	3,522,863	3,522,863
All Funds	1,326,269	88,128	1,414,397	17,629,360	19,043,757
4325 Attorney General					
3400 Other Funds Ltd	62,078	14,439	76,517	-	76,517
6400 Federal Funds Ltd	110,187	25,629	135,816	-	135,816
All Funds	172,265	40,068	212,333	-	212,333
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	9,025	379	9,404	-	9,404
4400 Dues and Subscriptions					
3400 Other Funds Ltd	30,459	1,279	31,738	2,373	34,111
6400 Federal Funds Ltd	45,124	1,895	47,019	789	47,808
All Funds	75,583	3,174	78,757	3,162	81,919
4425 Facilities Rental and Taxes					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	3,780	(3,780)	-	-	-
3400 Other Funds Ltd	849,284	765,954	1,615,238	-	1,615,238
6400 Federal Funds Ltd	698,998	(698,998)	-	-	-
All Funds	1,552,062	63,176	1,615,238	-	1,615,238
4450 Fuels and Utilities					
3400 Other Funds Ltd	18,366	771	19,137	-	19,137
6400 Federal Funds Ltd	7,800	328	8,128	-	8,128
All Funds	26,166	1,099	27,265	-	27,265
4475 Facilities Maintenance					
3400 Other Funds Ltd	30,158	1,267	31,425	-	31,425
6400 Federal Funds Ltd	35,322	1,484	36,806	-	36,806
All Funds	65,480	2,751	68,231	-	68,231
4650 Other Services and Supplies					
3400 Other Funds Ltd	171,745	7,213	178,958	-	178,958
6400 Federal Funds Ltd	65,596	2,755	68,351	-	68,351
All Funds	237,341	9,968	247,309	-	247,309
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	107,244	4,504	111,748	-	111,748
6400 Federal Funds Ltd	73,840	3,101	76,941	-	76,941
All Funds	181,084	7,605	188,689	-	188,689
4715 IT Expendable Property					
8000 General Fund	810	(810)	-	-	-
3400 Other Funds Ltd	616,160	148,659	764,819	399,322	1,164,141

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	117,462	(117,462)	-	232,422	232,422
All Funds	734,432	30,387	764,819	631,744	1,396,563
TOTAL SERVICES & SUPPLIES					
8000 General Fund	27,000	(27,000)	-	-	-
3400 Other Funds Ltd	5,421,761	12,448,577	17,870,338	14,992,110	32,862,448
6400 Federal Funds Ltd	8,352,030	(7,791,810)	560,220	4,030,256	4,590,476
TOTAL SERVICES & SUPPLIES	**$13,800,791**	**$4,629,767**	**$18,430,558**	**$19,022,366**	**$37,452,924**
TOTAL EXPENDITURES					
8000 General Fund	27,000	(27,000)	-	-	-
3400 Other Funds Ltd	45,693,566	14,817,365	60,510,931	15,849,978	76,360,909
6400 Federal Funds Ltd	37,642,955	(10,187,510)	27,455,445	4,405,260	31,860,705
TOTAL EXPENDITURES	**$83,363,521**	**$4,602,855**	**$87,966,376**	**$20,255,238**	**$108,221,614**
ENDING BALANCE					
3400 Other Funds Ltd	14,817,365	(14,817,365)	-	-	-
6400 Federal Funds Ltd	(10,187,510)	10,187,510	-	-	-
TOTAL ENDING BALANCE	**$4,629,855**	**($4,629,855)**	**-**	**-**	**-**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	210	-	210	2	212
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	209.50	-	209.50	2.00	211.50

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	945,000	(945,000)	-	-	-
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	230,000	-	230,000	-	230,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	97,016,114	-	97,016,114	956,720	97,972,834
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	57,753,106	-	57,753,106	8,847,904	66,601,010
TOTAL REVENUES					
8000 General Fund	945,000	(945,000)	-	-	-
3400 Other Funds Ltd	57,983,106	-	57,983,106	8,847,904	66,831,010
6400 Federal Funds Ltd	97,016,114	-	97,016,114	956,720	97,972,834
TOTAL REVENUES	**$155,944,220**	**($945,000)**	**$154,999,220**	**$9,804,624**	**$164,803,844**
AVAILABLE REVENUES					
8000 General Fund	945,000	(945,000)	-	-	-
3400 Other Funds Ltd	57,983,106	-	57,983,106	8,847,904	66,831,010
6400 Federal Funds Ltd	97,016,114	-	97,016,114	956,720	97,972,834
TOTAL AVAILABLE REVENUES	**$155,944,220**	**($945,000)**	**$154,999,220**	**$9,804,624**	**$164,803,844**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	37,958,410	(4,004,693)	33,953,717	231,739	34,185,456
6400 Federal Funds Ltd	36,576,950	4,004,693	40,581,643	540,725	41,122,368
All Funds	74,535,360	-	74,535,360	772,464	75,307,824
3160 Temporary Appointments					
6400 Federal Funds Ltd	105,677	4,438	110,115	-	110,115
3170 Overtime Payments					
3400 Other Funds Ltd	1,761	74	1,835	-	1,835
6400 Federal Funds Ltd	132,252	5,555	137,807	-	137,807
All Funds	134,013	5,629	139,642	-	139,642
3190 All Other Differential					
3400 Other Funds Ltd	63,916	2,684	66,600	125,485	192,085
6400 Federal Funds Ltd	-	-	-	83,661	83,661
All Funds	63,916	2,684	66,600	209,146	275,746
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	38,024,087	(4,001,935)	34,022,152	357,224	34,379,376
6400 Federal Funds Ltd	36,814,879	4,014,686	40,829,565	624,386	41,453,951
TOTAL SALARIES & WAGES	**$74,838,966**	**$12,751**	**$74,851,717**	**$981,610**	**$75,833,327**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	15,883	(1,181)	14,702	110	14,812
6400 Federal Funds Ltd	17,189	1,181	18,370	250	18,620
All Funds	33,072	-	33,072	360	33,432
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	8,000,228	(842,004)	7,158,224	75,162	7,233,386
6400 Federal Funds Ltd	7,723,605	843,753	8,567,358	131,373	8,698,731
All Funds	15,723,833	1,749	15,725,582	206,535	15,932,117
3221 Pension Obligation Bond					
3400 Other Funds Ltd	1,239,727	251,393	1,491,120	-	1,491,120
6400 Federal Funds Ltd	2,081,299	(641,743)	1,439,556	-	1,439,556
All Funds	3,321,026	(390,350)	2,930,676	-	2,930,676
3230 Social Security Taxes					
3400 Other Funds Ltd	2,904,338	(301,647)	2,602,691	27,329	2,630,020
6400 Federal Funds Ltd	2,816,331	302,622	3,118,953	47,765	3,166,718
All Funds	5,720,669	975	5,721,644	75,094	5,796,738
3240 Unemployment Assessments					
6400 Federal Funds Ltd	154,287	6,480	160,767	-	160,767
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	151,826	(15,720)	136,106	1,430	137,536
6400 Federal Funds Ltd	146,872	15,753	162,625	2,499	165,124
All Funds	298,698	33	298,731	3,929	302,660
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	9,265	(689)	8,576	65	8,641

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	10,027	689	10,716	145	10,861
All Funds	19,292	-	19,292	210	19,502
3260 Mass Transit Tax					
3400 Other Funds Ltd	75,595	152,566	228,161	-	228,161
3270 Flexible Benefits					
3400 Other Funds Ltd	9,355,205	(695,491)	8,659,714	63,610	8,723,324
6400 Federal Funds Ltd	10,124,203	695,491	10,819,694	148,430	10,968,124
All Funds	19,479,408	-	19,479,408	212,040	19,691,448
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	21,752,067	(1,452,773)	20,299,294	167,706	20,467,000
6400 Federal Funds Ltd	23,073,813	1,224,226	24,298,039	330,462	24,628,501
TOTAL OTHER PAYROLL EXPENSES	**$44,825,880**	**($228,547)**	**$44,597,333**	**$498,168**	**$45,095,501**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(304,011)	(2,086,249)	(2,390,260)	-	(2,390,260)
6400 Federal Funds Ltd	(893,996)	(1,457,943)	(2,351,939)	-	(2,351,939)
All Funds	(1,198,007)	(3,544,192)	(4,742,199)	-	(4,742,199)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	59,472,143	(7,540,957)	51,931,186	524,930	52,456,116
6400 Federal Funds Ltd	58,994,696	3,780,969	62,775,665	954,848	63,730,513
TOTAL PERSONAL SERVICES	**$118,466,839**	**($3,759,988)**	**$114,706,851**	**$1,479,778**	**$116,186,629**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	28,350	(28,350)	-	-	-
3400 Other Funds Ltd	149,277	33,623	182,900	98	182,998
6400 Federal Funds Ltd	2,919	(2,919)	-	228	228
All Funds	180,546	2,354	182,900	326	183,226
4125 Out of State Travel					
3400 Other Funds Ltd	6,591	277	6,868	73	6,941
6400 Federal Funds Ltd	8,571	(1,350)	7,221	170	7,391
All Funds	15,162	(1,073)	14,089	243	14,332
4150 Employee Training					
3400 Other Funds Ltd	439,224	18,447	457,671	3,600	461,271
6400 Federal Funds Ltd	10,884	457	11,341	8,400	19,741
All Funds	450,108	18,904	469,012	12,000	481,012
4175 Office Expenses					
8000 General Fund	141,750	(141,750)	-	-	-
3400 Other Funds Ltd	36,940	154,725	191,665	40,360	232,025
6400 Federal Funds Ltd	1,696,407	44,641	1,741,048	94,172	1,835,220
All Funds	1,875,097	57,616	1,932,713	134,532	2,067,245
4200 Telecommunications					
8000 General Fund	66,150	(66,150)	-	-	-
3400 Other Funds Ltd	177,469	34,978	212,447	5,743	218,190
6400 Federal Funds Ltd	1,200,000	(160,958)	1,039,042	13,400	1,052,442
All Funds	1,443,619	(192,130)	1,251,489	19,143	1,270,632
4225 State Gov. Service Charges					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	5,341,448	(5,341,448)	-	-	-
6400 Federal Funds Ltd	2,776,408	3,116,733	5,893,141	-	5,893,141
All Funds	8,117,856	(2,224,715)	5,893,141	-	5,893,141
4250 Data Processing					
8000 General Fund	378,000	(378,000)	-	-	-
3400 Other Funds Ltd	313,060	37,947	351,007	9,286	360,293
6400 Federal Funds Ltd	2,570,764	(1,348,885)	1,221,879	21,668	1,243,547
All Funds	3,261,824	(1,688,938)	1,572,886	30,954	1,603,840
4275 Publicity and Publications					
3400 Other Funds Ltd	93,815	3,940	97,755	-	97,755
6400 Federal Funds Ltd	32,543	1,367	33,910	-	33,910
All Funds	126,358	5,307	131,665	-	131,665
4300 Professional Services					
8000 General Fund	47,250	(47,250)	-	-	-
3400 Other Funds Ltd	286,817	69,967	356,784	-	356,784
6400 Federal Funds Ltd	6,408	(6,408)	-	-	-
All Funds	340,475	16,309	356,784	-	356,784
4315 IT Professional Services					
8000 General Fund	122,850	(122,850)	-	-	-
3400 Other Funds Ltd	2,737,609	(2,737,609)	-	-	-
6400 Federal Funds Ltd	28,295	3,026,794	3,055,089	-	3,055,089
All Funds	2,888,754	166,335	3,055,089	-	3,055,089
4325 Attorney General					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	368,783	85,779	454,562	-	454,562
6400 Federal Funds Ltd	299,980	69,775	369,755	-	369,755
All Funds	668,763	155,554	824,317	-	824,317
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	6	-	6	120	126
6400 Federal Funds Ltd	726	30	756	280	1,036
All Funds	732	30	762	400	1,162
4400 Dues and Subscriptions					
3400 Other Funds Ltd	61,089	2,566	63,655	-	63,655
6400 Federal Funds Ltd	639	27	666	-	666
All Funds	61,728	2,593	64,321	-	64,321
4425 Facilities Rental and Taxes					
8000 General Fund	132,300	(132,300)	-	-	-
3400 Other Funds Ltd	53,867	139,025	192,892	-	192,892
6400 Federal Funds Ltd	2,212,768	(530,821)	1,681,947	-	1,681,947
All Funds	2,398,935	(524,096)	1,874,839	-	1,874,839
4450 Fuels and Utilities					
3400 Other Funds Ltd	1,453	61	1,514	-	1,514
6400 Federal Funds Ltd	65,697	2,759	68,456	-	68,456
All Funds	67,150	2,820	69,970	-	69,970
4475 Facilities Maintenance					
3400 Other Funds Ltd	353,218	14,835	368,053	-	368,053
6400 Federal Funds Ltd	25,760	1,082	26,842	-	26,842

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	378,978	15,917	394,895	-	394,895
4525 Medical Services and Supplies					
6400 Federal Funds Ltd	93	4	97	-	97
4575 Agency Program Related S and S					
3400 Other Funds Ltd	125,050	5,252	130,302	-	130,302
6400 Federal Funds Ltd	21,159	889	22,048	-	22,048
All Funds	146,209	6,141	152,350	-	152,350
4600 Intra-agency Charges					
3400 Other Funds Ltd	10,103,444	(9,103,444)	1,000,000	-	1,000,000
6400 Federal Funds Ltd	659,799	18,040,201	18,700,000	-	18,700,000
All Funds	10,763,243	8,936,757	19,700,000	-	19,700,000
4650 Other Services and Supplies					
3400 Other Funds Ltd	653,124	27,431	680,555	-	680,555
6400 Federal Funds Ltd	94,122	3,953	98,075	-	98,075
All Funds	747,246	31,384	778,630	-	778,630
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	427,270	17,945	445,215	-	445,215
6400 Federal Funds Ltd	17,531	736	18,267	-	18,267
All Funds	444,801	18,681	463,482	-	463,482
4715 IT Expendable Property					
8000 General Fund	28,350	(28,350)	-	-	-
3400 Other Funds Ltd	711,447	57,233	768,680	6,366	775,046
6400 Federal Funds Ltd	100,112	(547)	99,565	14,858	114,423

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	839,909	28,336	868,245	21,224	889,469
TOTAL SERVICES & SUPPLIES					
8000 General Fund	945,000	(945,000)	-	-	-
3400 Other Funds Ltd	22,441,001	(16,478,470)	5,962,531	65,646	6,028,177
6400 Federal Funds Ltd	11,831,585	22,257,560	34,089,145	153,176	34,242,321
TOTAL SERVICES & SUPPLIES	**$35,217,586**	**$4,834,090**	**$40,051,676**	**$218,822**	**$40,270,498**
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	138,170	5,803	143,973	-	143,973
5600 Data Processing Hardware					
3400 Other Funds Ltd	2,331	98	2,429	-	2,429
5700 Building Structures					
3400 Other Funds Ltd	1,116	47	1,163	-	1,163
5900 Other Capital Outlay					
3400 Other Funds Ltd	57,500	2,415	59,915	-	59,915
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	199,117	8,363	207,480	-	207,480
TOTAL EXPENDITURES					
8000 General Fund	945,000	(945,000)	-	-	-
3400 Other Funds Ltd	82,112,261	(24,011,064)	58,101,197	590,576	58,691,773
6400 Federal Funds Ltd	70,826,281	26,038,529	96,864,810	1,108,024	97,972,834
TOTAL EXPENDITURES	**$153,883,542**	**$1,082,465**	**$154,966,007**	**$1,698,600**	**$156,664,607**
ENDING BALANCE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(24,129,155)	24,011,064	(118,091)	8,257,328	8,139,237
6400 Federal Funds Ltd	26,189,833	(26,038,529)	151,304	(151,304)	-
TOTAL ENDING BALANCE	**$2,060,678**	**($2,027,465)**	**$33,213**	**$8,106,024**	**$8,139,237**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	467	-	467	5	472
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	459.34	-	459.34	5.00	464.34

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	33,551,408	-	33,551,408	2,056,262	35,607,670
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	40,563,844	-	40,563,844	4,153,967	44,717,811
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	104,594,720	-	104,594,720	35,644	104,630,364
TOTAL REVENUES					
3400 Other Funds Ltd	138,146,128	-	138,146,128	2,091,906	140,238,034
6400 Federal Funds Ltd	40,563,844	-	40,563,844	4,153,967	44,717,811
TOTAL REVENUES	**$178,709,972**	**-**	**$178,709,972**	**$6,245,873**	**$184,955,845**
TRANSFERS OUT					
2121 Tsfr To Governor, Office of the					
3400 Other Funds Ltd	(200,000)	-	(200,000)	-	(200,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	137,946,128	-	137,946,128	2,091,906	140,038,034
6400 Federal Funds Ltd	40,563,844	-	40,563,844	4,153,967	44,717,811
TOTAL AVAILABLE REVENUES	**$178,509,972**	**-**	**$178,509,972**	**$6,245,873**	**$184,755,845**
EXPENDITURES					
PERSONAL SERVICES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	51,844,694	12,016,152	63,860,846	1,064,767	64,925,613
6400 Federal Funds Ltd	37,159,762	(12,016,152)	25,143,610	253,132	25,396,742
All Funds	89,004,456	-	89,004,456	1,317,899	90,322,355
3160 Temporary Appointments					
3400 Other Funds Ltd	50,544	2,123	52,667	-	52,667
6400 Federal Funds Ltd	134,231	5,638	139,869	-	139,869
All Funds	184,775	7,761	192,536	-	192,536
3170 Overtime Payments					
3400 Other Funds Ltd	101,147	4,248	105,395	-	105,395
6400 Federal Funds Ltd	71,457	3,001	74,458	-	74,458
All Funds	172,604	7,249	179,853	-	179,853
3180 Shift Differential					
3400 Other Funds Ltd	30,846	1,296	32,142	-	32,142
3190 All Other Differential					
3400 Other Funds Ltd	702,074	29,487	731,561	27,612	759,173
6400 Federal Funds Ltd	393,671	16,534	410,205	18,390	428,595
All Funds	1,095,745	46,021	1,141,766	46,002	1,187,768
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	52,729,305	12,053,306	64,782,611	1,092,379	65,874,990
6400 Federal Funds Ltd	37,759,121	(11,990,979)	25,768,142	271,522	26,039,664
TOTAL SALARIES & WAGES	**$90,488,426**	**$62,327**	**$90,550,753**	**$1,363,901**	**$91,914,654**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	24,257	4,320	28,577	627	29,204
6400 Federal Funds Ltd	15,991	(4,320)	11,671	132	11,803
All Funds	40,248	-	40,248	759	41,007
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	11,083,609	2,535,559	13,619,168	229,838	13,849,006
6400 Federal Funds Ltd	7,916,267	(2,524,078)	5,392,189	57,128	5,449,317
All Funds	18,999,876	11,481	19,011,357	286,966	19,298,323
3221 Pension Obligation Bond					
3400 Other Funds Ltd	2,290,164	(224,359)	2,065,805	-	2,065,805
6400 Federal Funds Ltd	1,329,534	145,931	1,475,465	-	1,475,465
All Funds	3,619,698	(78,428)	3,541,270	-	3,541,270
3230 Social Security Taxes					
3400 Other Funds Ltd	4,029,277	922,073	4,951,350	83,564	5,034,914
6400 Federal Funds Ltd	2,888,565	(917,305)	1,971,260	20,771	1,992,031
All Funds	6,917,842	4,768	6,922,610	104,335	7,026,945
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	210,489	48,204	258,693	4,370	263,063
6400 Federal Funds Ltd	150,529	(47,986)	102,543	1,087	103,630
All Funds	361,018	218	361,236	5,457	366,693
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	14,150	2,520	16,670	361	17,031

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	9,328	(2,520)	6,808	76	6,884
All Funds	23,478	-	23,478	437	23,915
3260 Mass Transit Tax					
3400 Other Funds Ltd	260,495	56,104	316,599	-	316,599
3270 Flexible Benefits					
3400 Other Funds Ltd	14,287,255	2,544,480	16,831,735	369,303	17,201,038
6400 Federal Funds Ltd	9,418,817	(2,544,480)	6,874,337	77,748	6,952,085
All Funds	23,706,072	-	23,706,072	447,051	24,153,123
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	32,199,696	5,888,901	38,088,597	688,063	38,776,660
6400 Federal Funds Ltd	21,729,031	(5,894,758)	15,834,273	156,942	15,991,215
TOTAL OTHER PAYROLL EXPENSES	**$53,928,727**	**($5,857)**	**$53,922,870**	**$845,005**	**$54,767,875**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(684,077)	(3,334,194)	(4,018,271)	-	(4,018,271)
6400 Federal Funds Ltd	(402,861)	(1,322,899)	(1,725,760)	-	(1,725,760)
All Funds	(1,086,938)	(4,657,093)	(5,744,031)	-	(5,744,031)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	84,244,924	14,608,013	98,852,937	1,780,442	100,633,379
6400 Federal Funds Ltd	59,085,291	(19,208,636)	39,876,655	428,464	40,305,119
TOTAL PERSONAL SERVICES	**$143,330,215**	**($4,600,623)**	**$138,729,592**	**$2,208,906**	**$140,938,498**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	630,018	26,461	656,479	101,157	757,636
6400 Federal Funds Ltd	247,629	1,022	248,651	24,622	273,273
All Funds	877,647	27,483	905,130	125,779	1,030,909
4125 Out of State Travel					
3400 Other Funds Ltd	75,227	3,160	78,387	552	78,939
6400 Federal Funds Ltd	20,019	841	20,860	195	21,055
All Funds	95,246	4,001	99,247	747	99,994
4150 Employee Training					
3400 Other Funds Ltd	207,341	8,708	216,049	32,140	248,189
6400 Federal Funds Ltd	179,226	7,527	186,753	8,539	195,292
All Funds	386,567	16,235	402,802	40,679	443,481
4175 Office Expenses					
3400 Other Funds Ltd	-	2,907,233	2,907,233	100,046	3,007,279
6400 Federal Funds Ltd	2,840,451	(2,840,451)	-	50,765	50,765
All Funds	2,840,451	66,782	2,907,233	150,811	3,058,044
4200 Telecommunications					
3400 Other Funds Ltd	-	3,928,010	3,928,010	40,585	3,968,595
6400 Federal Funds Ltd	4,512,960	(4,512,960)	-	12,092	12,092
All Funds	4,512,960	(584,950)	3,928,010	52,677	3,980,687
4225 State Gov. Service Charges					
3400 Other Funds Ltd	3,910,377	3,286,171	7,196,548	-	7,196,548
6400 Federal Funds Ltd	2,188,535	(2,188,535)	-	-	-
All Funds	6,098,912	1,097,636	7,196,548	-	7,196,548

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4250 Data Processing					
3400 Other Funds Ltd	-	1,826,501	1,826,501	152	1,826,653
6400 Federal Funds Ltd	3,898,316	(3,898,316)	-	54	54
All Funds	3,898,316	(2,071,815)	1,826,501	206	1,826,707
4275 Publicity and Publications					
3400 Other Funds Ltd	76,206	3,201	79,407	-	79,407
6400 Federal Funds Ltd	59,968	2,519	62,487	-	62,487
All Funds	136,174	5,720	141,894	-	141,894
4300 Professional Services					
3400 Other Funds Ltd	313,836	343,258	657,094	-	657,094
6400 Federal Funds Ltd	317,620	(317,620)	-	-	-
All Funds	631,456	25,638	657,094	-	657,094
4315 IT Professional Services					
3400 Other Funds Ltd	424,308	28,853	453,161	-	453,161
6400 Federal Funds Ltd	229,965	(29,539)	200,426	-	200,426
All Funds	654,273	(686)	653,587	-	653,587
4325 Attorney General					
3400 Other Funds Ltd	40,058	9,317	49,375	-	49,375
6400 Federal Funds Ltd	11,188	2,602	13,790	-	13,790
All Funds	51,246	11,919	63,165	-	63,165
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	2,764	116	2,880	-	2,880
6400 Federal Funds Ltd	2,583	108	2,691	-	2,691

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	5,347	224	5,571	-	5,571
4400 Dues and Subscriptions					
3400 Other Funds Ltd	75,190	3,158	78,348	955	79,303
6400 Federal Funds Ltd	118,731	4,987	123,718	336	124,054
All Funds	193,921	8,145	202,066	1,291	203,357
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	-	8,063,611	8,063,611	-	8,063,611
6400 Federal Funds Ltd	7,207,774	(7,207,774)	-	-	-
All Funds	7,207,774	855,837	8,063,611	-	8,063,611
4450 Fuels and Utilities					
3400 Other Funds Ltd	519,069	21,801	540,870	-	540,870
6400 Federal Funds Ltd	127,172	5,341	132,513	-	132,513
All Funds	646,241	27,142	673,383	-	673,383
4475 Facilities Maintenance					
3400 Other Funds Ltd	-	2,625,436	2,625,436	-	2,625,436
6400 Federal Funds Ltd	2,519,612	(2,519,612)	-	-	-
All Funds	2,519,612	105,824	2,625,436	-	2,625,436
4525 Medical Services and Supplies					
3400 Other Funds Ltd	35	1	36	-	36
6400 Federal Funds Ltd	2	-	2	-	2
All Funds	37	1	38	-	38
4575 Agency Program Related S and S					
3400 Other Funds Ltd	492,650	41,696	534,346	-	534,346

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	21,887	(20,086)	1,801	-	1,801
All Funds	514,537	21,610	536,147	-	536,147
4625 Other COP Costs					
3400 Other Funds Ltd	265	-	265	-	265
4650 Other Services and Supplies					
3400 Other Funds Ltd	22,374	940	23,314	-	23,314
6400 Federal Funds Ltd	112,470	4,724	117,194	-	117,194
All Funds	134,844	5,664	140,508	-	140,508
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	147,769	6,206	153,975	-	153,975
6400 Federal Funds Ltd	172,718	7,254	179,972	-	179,972
All Funds	320,487	13,460	333,947	-	333,947
4715 IT Expendable Property					
3400 Other Funds Ltd	666,869	440,197	1,107,066	35,877	1,142,943
6400 Federal Funds Ltd	404,575	(404,575)	-	12,458	12,458
All Funds	1,071,444	35,622	1,107,066	48,335	1,155,401
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	7,604,356	23,574,035	31,178,391	311,464	31,489,855
6400 Federal Funds Ltd	25,193,401	(23,902,543)	1,290,858	109,061	1,399,919
TOTAL SERVICES & SUPPLIES	**$32,797,757**	**($328,508)**	**$32,469,249**	**$420,525**	**$32,889,774**
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	39,912	1,676	41,588	-	41,588

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
5200 Technical Equipment					
3400 Other Funds Ltd	118,727	4,987	123,714	-	123,714
5550 Data Processing Software					
3400 Other Funds Ltd	53,564	2,250	55,814	-	55,814
6400 Federal Funds Ltd	12,081	507	12,588	-	12,588
All Funds	65,645	2,757	68,402	-	68,402
5600 Data Processing Hardware					
3400 Other Funds Ltd	9,449	397	9,846	-	9,846
6400 Federal Funds Ltd	178	7	185	-	185
All Funds	9,627	404	10,031	-	10,031
5700 Building Structures					
3400 Other Funds Ltd	612,323	25,718	638,041	-	638,041
5900 Other Capital Outlay					
3400 Other Funds Ltd	44,569	1,872	46,441	-	46,441
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	878,544	36,900	915,444	-	915,444
6400 Federal Funds Ltd	12,259	514	12,773	-	12,773
TOTAL CAPITAL OUTLAY	**$890,803**	**$37,414**	**$928,217**	**-**	**$928,217**
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3400 Other Funds Ltd	6,000,000	252,000	6,252,000	-	6,252,000
6400 Federal Funds Ltd	2,000,000	(2,000,000)	-	3,000,000	3,000,000
All Funds	8,000,000	(1,748,000)	6,252,000	3,000,000	9,252,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES					
3400 Other Funds Ltd	98,727,824	38,470,948	137,198,772	2,091,906	139,290,678
6400 Federal Funds Ltd	86,290,951	(45,110,665)	41,180,286	3,537,525	44,717,811
TOTAL EXPENDITURES	**$185,018,775**	**($6,639,717)**	**$178,379,058**	**$5,629,431**	**$184,008,489**
ENDING BALANCE					
3400 Other Funds Ltd	39,218,304	(38,470,948)	747,356	-	747,356
6400 Federal Funds Ltd	(45,727,107)	45,110,665	(616,442)	616,442	-
TOTAL ENDING BALANCE	**($6,508,803)**	**$6,639,717**	**$130,914**	**$616,442**	**$747,356**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	559	-	559	12	571
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	559.00	-	559.00	10.58	569.58

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	24,980,757	-	24,980,757	54,009	25,034,766
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	17,812,504	-	17,812,504	3,483,506	21,296,010
TOTAL REVENUES					
3400 Other Funds Ltd	17,812,504	-	17,812,504	3,483,506	21,296,010
6400 Federal Funds Ltd	24,980,757	-	24,980,757	54,009	25,034,766
TOTAL REVENUES	**$42,793,261**	**-**	**$42,793,261**	**$3,537,515**	**$46,330,776**
AVAILABLE REVENUES					
3400 Other Funds Ltd	17,812,504	-	17,812,504	3,483,506	21,296,010
6400 Federal Funds Ltd	24,980,757	-	24,980,757	54,009	25,034,766
TOTAL AVAILABLE REVENUES	**$42,793,261**	**-**	**$42,793,261**	**$3,537,515**	**$46,330,776**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	9,476,112	-	9,476,112	1,793,506	11,269,618
6400 Federal Funds Ltd	13,242,696	-	13,242,696	-	13,242,696
All Funds	22,718,808	-	22,718,808	1,793,506	24,512,314
3190 All Other Differential					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	-	-	40,586	40,586
6400 Federal Funds Ltd	-	-	-	29,132	29,132
All Funds	-	-	-	69,718	69,718
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	9,476,112	-	9,476,112	1,834,092	11,310,204
6400 Federal Funds Ltd	13,242,696	-	13,242,696	29,132	13,271,828
TOTAL SALARIES & WAGES	**$22,718,808**	**-**	**$22,718,808**	**$1,863,224**	**$24,582,032**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	4,507	-	4,507	1,122	5,629
6400 Federal Funds Ltd	6,257	-	6,257	-	6,257
All Funds	10,764	-	10,764	1,122	11,886
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,993,765	-	1,993,765	385,894	2,379,659
6400 Federal Funds Ltd	2,786,268	-	2,786,268	6,130	2,792,398
All Funds	4,780,033	-	4,780,033	392,024	5,172,057
3221 Pension Obligation Bond					
3400 Other Funds Ltd	-	371,607	371,607	-	371,607
6400 Federal Funds Ltd	-	519,314	519,314	-	519,314
All Funds	-	890,921	890,921	-	890,921
3230 Social Security Taxes					
3400 Other Funds Ltd	724,517	-	724,517	140,309	864,826
6400 Federal Funds Ltd	1,012,424	-	1,012,424	2,228	1,014,652

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,736,941	-	1,736,941	142,537	1,879,478
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	37,888	-	37,888	7,337	45,225
6400 Federal Funds Ltd	52,947	-	52,947	116	53,063
All Funds	90,835	-	90,835	7,453	98,288
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	2,641	-	2,641	646	3,287
6400 Federal Funds Ltd	3,638	-	3,638	-	3,638
All Funds	6,279	-	6,279	646	6,925
3260 Mass Transit Tax					
3400 Other Funds Ltd	1,504	55,353	56,857	-	56,857
3270 Flexible Benefits					
3400 Other Funds Ltd	2,637,749	-	2,637,749	660,858	3,298,607
6400 Federal Funds Ltd	3,702,247	-	3,702,247	-	3,702,247
All Funds	6,339,996	-	6,339,996	660,858	7,000,854
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	5,402,571	426,960	5,829,531	1,196,166	7,025,697
6400 Federal Funds Ltd	7,563,781	519,314	8,083,095	8,474	8,091,569
TOTAL OTHER PAYROLL EXPENSES	**$12,966,352**	**$946,274**	**$13,912,626**	**$1,204,640**	**$15,117,266**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(473,806)	(473,806)	-	(473,806)
6400 Federal Funds Ltd	-	(662,134)	(662,134)	-	(662,134)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	(1,135,940)	(1,135,940)	-	(1,135,940)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	14,878,683	(46,846)	14,831,837	3,030,258	17,862,095
6400 Federal Funds Ltd	20,806,477	(142,820)	20,663,657	37,606	20,701,263
TOTAL PERSONAL SERVICES	**$35,685,160**	**($189,666)**	**$35,495,494**	**$3,067,864**	**$38,563,358**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	16,911	711	17,622	74,800	92,422
6400 Federal Funds Ltd	28,806	1,210	30,016	-	30,016
All Funds	45,717	1,921	47,638	74,800	122,438
4125 Out of State Travel					
3400 Other Funds Ltd	6,200	260	6,460	74,800	81,260
6400 Federal Funds Ltd	9,000	378	9,378	-	9,378
All Funds	15,200	638	15,838	74,800	90,638
4150 Employee Training					
3400 Other Funds Ltd	124,400	5,225	129,625	17,000	146,625
6400 Federal Funds Ltd	165,300	6,943	172,243	-	172,243
All Funds	289,700	12,168	301,868	17,000	318,868
4175 Office Expenses					
3400 Other Funds Ltd	438,940	18,436	457,376	91,800	549,176
6400 Federal Funds Ltd	1,026,004	43,092	1,069,096	-	1,069,096
All Funds	1,464,944	61,528	1,526,472	91,800	1,618,272
4200 Telecommunications					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	422,952	17,764	440,716	8,814	449,530
6400 Federal Funds Ltd	428,789	18,009	446,798	-	446,798
All Funds	851,741	35,773	887,514	8,814	896,328
4225 State Gov. Service Charges					
3400 Other Funds Ltd	-	925,329	925,329	-	925,329
6400 Federal Funds Ltd	-	925,328	925,328	-	925,328
All Funds	-	1,850,657	1,850,657	-	1,850,657
4250 Data Processing					
3400 Other Funds Ltd	133,445	5,604	139,049	74,800	213,849
6400 Federal Funds Ltd	288,906	12,134	301,040	-	301,040
All Funds	422,351	17,738	440,089	74,800	514,889
4300 Professional Services					
3400 Other Funds Ltd	62,900	4,277	67,177	-	67,177
6400 Federal Funds Ltd	175,616	11,942	187,558	-	187,558
All Funds	238,516	16,219	254,735	-	254,735
4315 IT Professional Services					
3400 Other Funds Ltd	213,868	14,543	228,411	-	228,411
6400 Federal Funds Ltd	324,934	22,096	347,030	-	347,030
All Funds	538,802	36,639	575,441	-	575,441
4325 Attorney General					
3400 Other Funds Ltd	118,600	27,586	146,186	-	146,186
6400 Federal Funds Ltd	399,940	93,027	492,967	-	492,967
All Funds	518,540	120,613	639,153	-	639,153

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	-	-	18,700	18,700
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	292,664	12,292	304,956	-	304,956
6400 Federal Funds Ltd	186,076	7,815	193,891	-	193,891
All Funds	478,740	20,107	498,847	-	498,847
4450 Fuels and Utilities					
3400 Other Funds Ltd	3,200	134	3,334	-	3,334
6400 Federal Funds Ltd	4,900	206	5,106	-	5,106
All Funds	8,100	340	8,440	-	8,440
4475 Facilities Maintenance					
3400 Other Funds Ltd	9,700	407	10,107	-	10,107
6400 Federal Funds Ltd	14,500	609	15,109	-	15,109
All Funds	24,200	1,016	25,216	-	25,216
4650 Other Services and Supplies					
3400 Other Funds Ltd	18,500	777	19,277	-	19,277
6400 Federal Funds Ltd	24,800	1,042	25,842	-	25,842
All Funds	43,300	1,819	45,119	-	45,119
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	14,500	609	15,109	-	15,109
6400 Federal Funds Ltd	21,700	911	22,611	-	22,611
All Funds	36,200	1,520	37,720	-	37,720
4715 IT Expendable Property					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	77,608	3,259	80,867	81,600	162,467
6400 Federal Funds Ltd	85,883	3,607	89,490	-	89,490
All Funds	163,491	6,866	170,357	81,600	251,957
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,954,388	1,037,213	2,991,601	442,314	3,433,915
6400 Federal Funds Ltd	3,185,154	1,148,349	4,333,503	-	4,333,503
TOTAL SERVICES & SUPPLIES	**$5,139,542**	**$2,185,562**	**$7,325,104**	**$442,314**	**$7,767,418**
TOTAL EXPENDITURES					
3400 Other Funds Ltd	16,833,071	990,367	17,823,438	3,472,572	21,296,010
6400 Federal Funds Ltd	23,991,631	1,005,529	24,997,160	37,606	25,034,766
TOTAL EXPENDITURES	**$40,824,702**	**$1,995,896**	**$42,820,598**	**$3,510,178**	**$46,330,776**
ENDING BALANCE					
3400 Other Funds Ltd	979,433	(990,367)	(10,934)	10,934	-
6400 Federal Funds Ltd	989,126	(1,005,529)	(16,403)	16,403	-
TOTAL ENDING BALANCE	**$1,968,559**	**($1,995,896)**	**($27,337)**	**$27,337**	**-**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	150	-	150	17	167
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	149.50	-	149.50	15.64	165.14

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,000,000	-	3,000,000	-	3,000,000
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	44,293,479	-	44,293,479	-	44,293,479
AVAILABLE REVENUES					
3400 Other Funds Ltd	47,293,479	-	47,293,479	-	47,293,479
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	25,374,318	-	25,374,318	-	25,374,318
3160 Temporary Appointments					
3400 Other Funds Ltd	42,581	1,788	44,369	-	44,369
3170 Overtime Payments					
3400 Other Funds Ltd	8,660	364	9,024	-	9,024
3180 Shift Differential					
3400 Other Funds Ltd	3,060	129	3,189	-	3,189
3190 All Other Differential					
3400 Other Funds Ltd	186,664	7,840	194,504	-	194,504
TOTAL SALARIES & WAGES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	25,615,283	10,121	25,625,404	-	25,625,404
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	8,703	-	8,703	-	8,703
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	5,380,468	1,753	5,382,221	-	5,382,221
3221 Pension Obligation Bond					
3400 Other Funds Ltd	1,072,495	(69,658)	1,002,837	-	1,002,837
3230 Social Security Taxes					
3400 Other Funds Ltd	1,949,489	774	1,950,263	-	1,950,263
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	101,647	33	101,680	-	101,680
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	5,077	-	5,077	-	5,077
3260 Mass Transit Tax					
3400 Other Funds Ltd	130,095	23,657	153,752	-	153,752
3270 Flexible Benefits					
3400 Other Funds Ltd	5,126,067	-	5,126,067	-	5,126,067
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	13,774,041	(43,441)	13,730,600	-	13,730,600
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(273,884)	(1,007,386)	(1,281,270)	-	(1,281,270)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	39,115,440	(1,040,706)	38,074,734	-	38,074,734
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	146,526	6,154	152,680	-	152,680
4125 Out of State Travel					
3400 Other Funds Ltd	16,841	707	17,548	-	17,548
4150 Employee Training					
3400 Other Funds Ltd	13,790	579	14,369	-	14,369
4175 Office Expenses					
3400 Other Funds Ltd	232,149	9,750	241,899	-	241,899
4200 Telecommunications					
3400 Other Funds Ltd	524,851	(65,247)	459,604	-	459,604
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,828,713	(319,990)	1,508,723	-	1,508,723
4250 Data Processing					
3400 Other Funds Ltd	562,723	(279,416)	283,307	-	283,307
4275 Publicity and Publications					
3400 Other Funds Ltd	11,838	497	12,335	-	12,335
4300 Professional Services					
3400 Other Funds Ltd	429,961	29,237	459,198	-	459,198
4315 IT Professional Services					
3400 Other Funds Ltd	921,030	62,630	983,660	-	983,660

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4325 Attorney General					
3400 Other Funds Ltd	7,560	1,758	9,318	-	9,318
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,863	78	1,941	-	1,941
4400 Dues and Subscriptions					
3400 Other Funds Ltd	13,220	555	13,775	-	13,775
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,470,631	61,767	1,532,398	-	1,532,398
4450 Fuels and Utilities					
3400 Other Funds Ltd	18,820	790	19,610	-	19,610
4475 Facilities Maintenance					
3400 Other Funds Ltd	89,250	3,749	92,999	-	92,999
4525 Medical Services and Supplies					
3400 Other Funds Ltd	6	-	6	-	6
4650 Other Services and Supplies					
3400 Other Funds Ltd	74,720	3,138	77,858	-	77,858
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	22,248	934	23,182	-	23,182
4715 IT Expendable Property					
3400 Other Funds Ltd	300,869	12,636	313,505	-	313,505
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	6,687,609	(469,694)	6,217,915	-	6,217,915
CAPITAL OUTLAY					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
5550 Data Processing Software					
3400 Other Funds Ltd	147	6	153	-	153
5600 Data Processing Hardware					
3400 Other Funds Ltd	3	-	3	-	3
5700 Building Structures					
3400 Other Funds Ltd	1	-	1	-	1
5900 Other Capital Outlay					
3400 Other Funds Ltd	160	7	167	-	167
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	311	13	324	-	324
TOTAL EXPENDITURES					
3400 Other Funds Ltd	45,803,360	(1,510,387)	44,292,973	-	44,292,973
ENDING BALANCE					
3400 Other Funds Ltd	1,490,119	1,510,387	3,000,506	-	3,000,506
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	122	-	122	-	122
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	120.88	-	120.88	-	120.88

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	758,767	-	758,767	-	758,767
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	4,940,146	-	4,940,146	-	4,940,146
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	13,116,333	-	13,116,333	-	13,116,333
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	190,496	-	190,496	-	190,496
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	13,306,829	-	13,306,829	-	13,306,829
TOTAL REVENUES					
3400 Other Funds Ltd	14,065,596	-	14,065,596	-	14,065,596
6400 Federal Funds Ltd	4,940,146	-	4,940,146	-	4,940,146
TOTAL REVENUES	**$19,005,742**	**-**	**$19,005,742**	**-**	**$19,005,742**
AVAILABLE REVENUES					
3400 Other Funds Ltd	14,065,596	-	14,065,596	-	14,065,596
6400 Federal Funds Ltd	4,940,146	-	4,940,146	-	4,940,146
TOTAL AVAILABLE REVENUES	**$19,005,742**	**-**	**$19,005,742**	**-**	**$19,005,742**
EXPENDITURES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	5,076,848	3,097,504	8,174,352	-	8,174,352
6400 Federal Funds Ltd	5,149,576	(3,097,504)	2,052,072	-	2,052,072
All Funds	10,226,424	-	10,226,424	-	10,226,424
3160 Temporary Appointments					
3400 Other Funds Ltd	184,743	7,759	192,502	-	192,502
6400 Federal Funds Ltd	18,317	769	19,086	-	19,086
All Funds	203,060	8,528	211,588	-	211,588
3170 Overtime Payments					
3400 Other Funds Ltd	1,159	49	1,208	-	1,208
6400 Federal Funds Ltd	1,547	65	1,612	-	1,612
All Funds	2,706	114	2,820	-	2,820
3190 All Other Differential					
3400 Other Funds Ltd	30,141	1,266	31,407	-	31,407
6400 Federal Funds Ltd	39,404	1,655	41,059	-	41,059
All Funds	69,545	2,921	72,466	-	72,466
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	5,292,891	3,106,578	8,399,469	-	8,399,469
6400 Federal Funds Ltd	5,208,844	(3,095,015)	2,113,829	-	2,113,829
TOTAL SALARIES & WAGES	**$10,501,735**	**$11,563**	**$10,513,298**	**-**	**$10,513,298**
OTHER PAYROLL EXPENSES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,802	1,006	2,808	-	2,808
6400 Federal Funds Ltd	1,942	(1,006)	936	-	936
All Funds	3,744	-	3,744	-	3,744
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,074,752	651,991	1,726,743	-	1,726,743
6400 Federal Funds Ltd	1,092,082	(651,352)	440,730	-	440,730
All Funds	2,166,834	639	2,167,473	-	2,167,473
3221 Pension Obligation Bond					
3400 Other Funds Ltd	238,588	(38,271)	200,317	-	200,317
6400 Federal Funds Ltd	238,770	(35,223)	203,547	-	203,547
All Funds	477,358	(73,494)	403,864	-	403,864
3230 Social Security Taxes					
3400 Other Funds Ltd	402,747	237,654	640,401	-	640,401
6400 Federal Funds Ltd	398,475	(236,770)	161,705	-	161,705
All Funds	801,222	884	802,106	-	802,106
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	20,293	12,393	32,686	-	32,686
6400 Federal Funds Ltd	20,760	(12,381)	8,379	-	8,379
All Funds	41,053	12	41,065	-	41,065
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,052	586	1,638	-	1,638
6400 Federal Funds Ltd	1,132	(586)	546	-	546

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	2,184	-	2,184	-	2,184
3260 Mass Transit Tax					
3400 Other Funds Ltd	29,191	2,621	31,812	-	31,812
3270 Flexible Benefits					
3400 Other Funds Ltd	1,061,471	592,441	1,653,912	-	1,653,912
6400 Federal Funds Ltd	1,143,745	(592,441)	551,304	-	551,304
All Funds	2,205,216	-	2,205,216	-	2,205,216
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,829,896	1,460,421	4,290,317	-	4,290,317
6400 Federal Funds Ltd	2,896,906	(1,529,759)	1,367,147	-	1,367,147
TOTAL OTHER PAYROLL EXPENSES	**$5,726,802**	**($69,338)**	**$5,657,464**	**-**	**$5,657,464**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(58,540)	-	(58,540)	-	(58,540)
6400 Federal Funds Ltd	(61,723)	-	(61,723)	-	(61,723)
All Funds	(120,263)	-	(120,263)	-	(120,263)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	8,064,247	4,566,999	12,631,246	-	12,631,246
6400 Federal Funds Ltd	8,044,027	(4,624,774)	3,419,253	-	3,419,253
TOTAL PERSONAL SERVICES	**$16,108,274**	**($57,775)**	**$16,050,499**	**-**	**$16,050,499**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	38,017	1,597	39,614	-	39,614

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	103,581	4,350	107,931	-	107,931
All Funds	141,598	5,947	147,545	-	147,545
4125 Out of State Travel					
3400 Other Funds Ltd	29,834	1,253	31,087	-	31,087
6400 Federal Funds Ltd	18,664	784	19,448	-	19,448
All Funds	48,498	2,037	50,535	-	50,535
4150 Employee Training					
3400 Other Funds Ltd	51,156	2,149	53,305	-	53,305
6400 Federal Funds Ltd	8,893	374	9,267	-	9,267
All Funds	60,049	2,523	62,572	-	62,572
4175 Office Expenses					
3400 Other Funds Ltd	12,107	508	12,615	-	12,615
6400 Federal Funds Ltd	445,483	18,710	464,193	-	464,193
All Funds	457,590	19,218	476,808	-	476,808
4200 Telecommunications					
3400 Other Funds Ltd	26,746	(3,260)	23,486	-	23,486
6400 Federal Funds Ltd	192,788	(24,043)	168,745	-	168,745
All Funds	219,534	(27,303)	192,231	-	192,231
4225 State Gov. Service Charges					
3400 Other Funds Ltd	356,297	124,990	481,287	-	481,287
6400 Federal Funds Ltd	448,191	(270,181)	178,010	-	178,010
All Funds	804,488	(145,191)	659,297	-	659,297
4250 Data Processing					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	97,828	(49,530)	48,298	-	48,298
6400 Federal Funds Ltd	300,594	(148,292)	152,302	-	152,302
All Funds	398,422	(197,822)	200,600	-	200,600
4275 Publicity and Publications					
3400 Other Funds Ltd	25,658	1,078	26,736	-	26,736
6400 Federal Funds Ltd	4,343	182	4,525	-	4,525
All Funds	30,001	1,260	31,261	-	31,261
4300 Professional Services					
3400 Other Funds Ltd	61,795	4,202	65,997	-	65,997
6400 Federal Funds Ltd	2,604	177	2,781	-	2,781
All Funds	64,399	4,379	68,778	-	68,778
4315 IT Professional Services					
3400 Other Funds Ltd	41,341	2,811	44,152	-	44,152
6400 Federal Funds Ltd	9,733	662	10,395	-	10,395
All Funds	51,074	3,473	54,547	-	54,547
4325 Attorney General					
3400 Other Funds Ltd	1,218	283	1,501	-	1,501
6400 Federal Funds Ltd	132	31	163	-	163
All Funds	1,350	314	1,664	-	1,664
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	379	16	395	-	395
6400 Federal Funds Ltd	75	3	78	-	78
All Funds	454	19	473	-	473

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Dues and Subscriptions					
3400 Other Funds Ltd	115,093	4,834	119,927	-	119,927
6400 Federal Funds Ltd	18,948	796	19,744	-	19,744
All Funds	134,041	5,630	139,671	-	139,671
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	76,211	3,201	79,412	-	79,412
6400 Federal Funds Ltd	321,538	13,505	335,043	-	335,043
All Funds	397,749	16,706	414,455	-	414,455
4450 Fuels and Utilities					
3400 Other Funds Ltd	10,950	460	11,410	-	11,410
6400 Federal Funds Ltd	4,254	179	4,433	-	4,433
All Funds	15,204	639	15,843	-	15,843
4475 Facilities Maintenance					
3400 Other Funds Ltd	37,244	1,564	38,808	-	38,808
6400 Federal Funds Ltd	13,678	574	14,252	-	14,252
All Funds	50,922	2,138	53,060	-	53,060
4525 Medical Services and Supplies					
3400 Other Funds Ltd	4	-	4	-	4
6400 Federal Funds Ltd	1	-	1	-	1
All Funds	5	-	5	-	5
4575 Agency Program Related S and S					
3400 Other Funds Ltd	147	6	153	-	153
6400 Federal Funds Ltd	76	3	79	-	79

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	223	9	232	-	232
4650 Other Services and Supplies					
3400 Other Funds Ltd	10,605	445	11,050	-	11,050
6400 Federal Funds Ltd	300	13	313	-	313
All Funds	10,905	458	11,363	-	11,363
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	13,575	570	14,145	-	14,145
6400 Federal Funds Ltd	1,351	57	1,408	-	1,408
All Funds	14,926	627	15,553	-	15,553
4715 IT Expendable Property					
3400 Other Funds Ltd	52,523	2,206	54,729	-	54,729
6400 Federal Funds Ltd	21,277	894	22,171	-	22,171
All Funds	73,800	3,100	76,900	-	76,900
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,058,728	99,383	1,158,111	-	1,158,111
6400 Federal Funds Ltd	1,916,504	(401,222)	1,515,282	-	1,515,282
TOTAL SERVICES & SUPPLIES	**$2,975,232**	**($301,839)**	**$2,673,393**	**-**	**$2,673,393**
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	259,934	10,917	270,851	-	270,851
6400 Federal Funds Ltd	5,122	215	5,337	-	5,337
All Funds	265,056	11,132	276,188	-	276,188
5600 Data Processing Hardware					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,026	43	1,069	-	1,069
6400 Federal Funds Ltd	70	3	73	-	73
All Funds	1,096	46	1,142	-	1,142
5700 Building Structures					
3400 Other Funds Ltd	384	16	400	-	400
5900 Other Capital Outlay					
6400 Federal Funds Ltd	193	8	201	-	201
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	261,344	10,976	272,320	-	272,320
6400 Federal Funds Ltd	5,385	226	5,611	-	5,611
TOTAL CAPITAL OUTLAY	**$266,729**	**$11,202**	**$277,931**	**-**	**$277,931**
TOTAL EXPENDITURES					
3400 Other Funds Ltd	9,384,319	4,677,358	14,061,677	-	14,061,677
6400 Federal Funds Ltd	9,965,916	(5,025,770)	4,940,146	-	4,940,146
TOTAL EXPENDITURES	**$19,350,235**	**($348,412)**	**$19,001,823**	**-**	**$19,001,823**
ENDING BALANCE					
3400 Other Funds Ltd	4,681,277	(4,677,358)	3,919	-	3,919
6400 Federal Funds Ltd	(5,025,770)	5,025,770	-	-	-
TOTAL ENDING BALANCE	**($344,493)**	**$348,412**	**$3,919**	**-**	**$3,919**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	52	-	52	-	52
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	52.00	-	52.00	-	52.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	112,541,879	-	112,541,879	1,737,271	114,279,150
AVAILABLE REVENUES					
3400 Other Funds Ltd	112,541,879	-	112,541,879	1,737,271	114,279,150
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	54,636,744	-	54,636,744	795,528	55,432,272
3190 All Other Differential					
3400 Other Funds Ltd	-	-	-	209,156	209,156
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	54,636,744	-	54,636,744	1,004,684	55,641,428
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	26,352	-	26,352	360	26,712
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	11,495,524	-	11,495,524	211,385	11,706,909
3221 Pension Obligation Bond					
3400 Other Funds Ltd	2,088,527	54,060	2,142,587	-	2,142,587
3230 Social Security Taxes					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	4,176,379	-	4,176,379	76,858	4,253,237
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	218,376	-	218,376	4,021	222,397
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	15,372	-	15,372	210	15,582
3260 Mass Transit Tax					
3400 Other Funds Ltd	180,024	147,796	327,820	-	327,820
3270 Flexible Benefits					
3400 Other Funds Ltd	15,521,328	-	15,521,328	212,040	15,733,368
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	33,721,882	201,856	33,923,738	504,874	34,428,612
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(502,724)	(2,229,113)	(2,731,837)	-	(2,731,837)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	87,855,902	(2,027,257)	85,828,645	1,509,558	87,338,203
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	227,886	9,571	237,457	432	237,889
4125 Out of State Travel					
3400 Other Funds Ltd	130,262	5,471	135,733	43	135,776
4150 Employee Training					
3400 Other Funds Ltd	955,635	40,137	995,772	12,000	1,007,772

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4175 Office Expenses					
3400 Other Funds Ltd	1,231,544	51,725	1,283,269	103,822	1,387,091
4200 Telecommunications					
3400 Other Funds Ltd	746,051	(92,887)	653,164	12,600	665,764
4225 State Gov. Service Charges					
3400 Other Funds Ltd	1,554,009	3,298,009	4,852,018	-	4,852,018
4250 Data Processing					
3400 Other Funds Ltd	1,214,131	(603,272)	610,859	78,611	689,470
4300 Professional Services					
3400 Other Funds Ltd	1,450,171	98,612	1,548,783	-	1,548,783
4315 IT Professional Services					
3400 Other Funds Ltd	3,410,689	231,927	3,642,616	-	3,642,616
4325 Attorney General					
3400 Other Funds Ltd	139,822	32,523	172,345	-	172,345
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	-	-	42	42
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	2,702,874	113,521	2,816,395	-	2,816,395
4450 Fuels and Utilities					
3400 Other Funds Ltd	600,290	25,212	625,502	-	625,502
4475 Facilities Maintenance					
3400 Other Funds Ltd	290,720	12,210	302,930	-	302,930
4600 Intra-agency Charges					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,928,165	4,471,835	6,400,000	-	6,400,000
4650 Other Services and Supplies					
3400 Other Funds Ltd	724,092	30,412	754,504	-	754,504
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	861,069	36,165	897,234	-	897,234
4715 IT Expendable Property					
3400 Other Funds Ltd	753,026	31,627	784,653	20,163	804,816
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	18,920,436	7,792,798	26,713,234	227,713	26,940,947
TOTAL EXPENDITURES					
3400 Other Funds Ltd	106,776,338	5,765,541	112,541,879	1,737,271	114,279,150
ENDING BALANCE					
3400 Other Funds Ltd	5,765,541	(5,765,541)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	366	-	366	5	371
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	366.00	-	366.00	5.00	371.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	3,265,469	-	3,265,469	5,075,730	8,341,199
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	30,910,771	-	30,910,771	10,019,695	40,930,466
TOTAL REVENUES					
3400 Other Funds Ltd	30,910,771	-	30,910,771	10,019,695	40,930,466
6400 Federal Funds Ltd	3,265,469	-	3,265,469	5,075,730	8,341,199
TOTAL REVENUES	**$34,176,240**	**-**	**$34,176,240**	**$15,095,425**	**$49,271,665**
AVAILABLE REVENUES					
3400 Other Funds Ltd	30,910,771	-	30,910,771	10,019,695	40,930,466
6400 Federal Funds Ltd	3,265,469	-	3,265,469	5,075,730	8,341,199
TOTAL AVAILABLE REVENUES	**$34,176,240**	**-**	**$34,176,240**	**$15,095,425**	**$49,271,665**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	14,122,104	-	14,122,104	(230,112)	13,891,992
3190 All Other Differential					
3400 Other Funds Ltd	-	-	-	69,718	69,718
TOTAL SALARIES & WAGES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	14,122,104	-	14,122,104	(160,394)	13,961,710
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	4,464	-	4,464	(72)	4,392
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	2,971,287	-	2,971,287	(33,747)	2,937,540
3221 Pension Obligation Bond					
3400 Other Funds Ltd	723,928	(170,128)	553,800	-	553,800
3230 Social Security Taxes					
3400 Other Funds Ltd	1,073,216	-	1,073,216	(12,271)	1,060,945
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	56,024	-	56,024	(641)	55,383
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	2,604	-	2,604	(42)	2,562
3260 Mass Transit Tax					
3400 Other Funds Ltd	81,111	3,622	84,733	-	84,733
3270 Flexible Benefits					
3400 Other Funds Ltd	2,629,296	-	2,629,296	(42,408)	2,586,888
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	7,541,930	(166,506)	7,375,424	(89,181)	7,286,243
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(426,092)	(280,013)	(706,105)	-	(706,105)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	21,237,942	(446,519)	20,791,423	(249,575)	20,541,848
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	57,340	2,408	59,748	-	59,748
4125 Out of State Travel					
3400 Other Funds Ltd	217,361	9,129	226,490	-	226,490
4150 Employee Training					
3400 Other Funds Ltd	172,582	7,248	179,830	-	179,830
4175 Office Expenses					
3400 Other Funds Ltd	370,861	15,576	386,437	(36,000)	350,437
4200 Telecommunications					
3400 Other Funds Ltd	338,078	(42,040)	296,038	-	296,038
4225 State Gov. Service Charges					
3400 Other Funds Ltd	933,926	53,787	987,713	-	987,713
4250 Data Processing					
3400 Other Funds Ltd	83,656	(41,636)	42,020	1,260,270	1,302,290
6400 Federal Funds Ltd	-	-	-	620,730	620,730
All Funds	83,656	(41,636)	42,020	1,881,000	1,923,020
4300 Professional Services					
3400 Other Funds Ltd	632,509	43,011	675,520	924,600	1,600,120
6400 Federal Funds Ltd	-	-	-	455,400	455,400
All Funds	632,509	43,011	675,520	1,380,000	2,055,520

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4315 IT Professional Services					
3400 Other Funds Ltd	40,990,854	(36,990,854)	4,000,000	8,120,400	12,120,400
6400 Federal Funds Ltd	242,000	3,023,469	3,265,469	3,999,600	7,265,069
All Funds	41,232,854	(33,967,385)	7,265,469	12,120,000	19,385,469
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,555,620	65,336	1,620,956	-	1,620,956
4450 Fuels and Utilities					
3400 Other Funds Ltd	116,177	4,879	121,056	-	121,056
4475 Facilities Maintenance					
3400 Other Funds Ltd	412,783	17,337	430,120	-	430,120
4650 Other Services and Supplies					
3400 Other Funds Ltd	225,833	9,485	235,318	-	235,318
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	488,820	20,530	509,350	-	509,350
4715 IT Expendable Property					
3400 Other Funds Ltd	334,695	14,057	348,752	-	348,752
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	46,931,095	(36,811,747)	10,119,348	10,269,270	20,388,618
6400 Federal Funds Ltd	242,000	3,023,469	3,265,469	5,075,730	8,341,199
TOTAL SERVICES & SUPPLIES	**$47,173,095**	**($33,788,278)**	**$13,384,817**	**$15,345,000**	**$28,729,817**
TOTAL EXPENDITURES					
3400 Other Funds Ltd	68,169,037	(37,258,266)	30,910,771	10,019,695	40,930,466
6400 Federal Funds Ltd	242,000	3,023,469	3,265,469	5,075,730	8,341,199

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES	**$68,411,037**	**($34,234,797)**	**$34,176,240**	**$15,095,425**	**$49,271,665**
ENDING BALANCE					
3400 Other Funds Ltd	(37,258,266)	37,258,266	-	-	-
6400 Federal Funds Ltd	3,023,469	(3,023,469)	-	-	-
TOTAL ENDING BALANCE	**($34,234,797)**	**$34,234,797**	**-**	**-**	**-**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	62	-	62	(1)	61
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	62.00	-	62.00	(1.00)	61.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	439,588,834	-	439,588,834	-	439,588,834
REVENUE CATEGORIES					
TAXES					
0120 Employment Taxes					
3200 Other Funds Non-Ltd	1,981,352,611	-	1,981,352,611	-	1,981,352,611
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
3200 Other Funds Non-Ltd	490,000	-	490,000	-	490,000
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	5,091,351	-	5,091,351	-	5,091,351
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	43,644,042	-	43,644,042	-	43,644,042
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	1,808,568,759	-	1,808,568,759	-	1,808,568,759
TOTAL REVENUES					
3200 Other Funds Non-Ltd	3,839,146,763	-	3,839,146,763	-	3,839,146,763
TRANSFERS OUT					
2010 Transfer Out - Intrafund					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3200 Other Funds Non-Ltd	(1,946,091,395)	-	(1,946,091,395)	(8,336,283)	(1,954,427,678)
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	2,332,644,202	-	2,332,644,202	(8,336,283)	2,324,307,919
EXPENDITURES					
SPECIAL PAYMENTS					
6035 Dist to Individuals					
3200 Other Funds Non-Ltd	1,808,568,759	-	1,808,568,759	-	1,808,568,759
ENDING BALANCE					
3200 Other Funds Non-Ltd	524,075,443	-	524,075,443	(8,336,283)	515,739,160

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	6,712,014,826	-	6,712,014,826	-	6,712,014,826
REVENUE CATEGORIES					
TAXES					
0120 Employment Taxes					
3200 Other Funds Non-Ltd	2,833,341,044	-	2,833,341,044	-	2,833,341,044
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3200 Other Funds Non-Ltd	50,902,789	-	50,902,789	-	50,902,789
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	318,397,089	-	318,397,089	-	318,397,089
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	30,000,000	-	30,000,000	-	30,000,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	43,444,000	-	43,444,000	-	43,444,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	2,052,200,000	-	2,052,200,000	-	2,052,200,000
6200 Federal Funds Non-Ltd	6,000,000	-	6,000,000	-	6,000,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	2,058,200,000	-	2,058,200,000	-	2,058,200,000
TOTAL REVENUES					
3200 Other Funds Non-Ltd	5,284,840,922	-	5,284,840,922	-	5,284,840,922
6200 Federal Funds Non-Ltd	49,444,000	-	49,444,000	-	49,444,000
TOTAL REVENUES	**$5,334,284,922**	**-**	**$5,334,284,922**	**-**	**$5,334,284,922**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(2,309,217,608)	-	(2,309,217,608)	(31,637,715)	(2,340,855,323)
6200 Federal Funds Non-Ltd	(6,000,000)	-	(6,000,000)	-	(6,000,000)
All Funds	(2,315,217,608)	-	(2,315,217,608)	(31,637,715)	(2,346,855,323)
2839 Tsfr To Labor and Ind, Bureau					
3200 Other Funds Non-Ltd	(8,139,237)	-	(8,139,237)	-	(8,139,237)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(2,317,356,845)	-	(2,317,356,845)	(31,637,715)	(2,348,994,560)
6200 Federal Funds Non-Ltd	(6,000,000)	-	(6,000,000)	-	(6,000,000)
TOTAL TRANSFERS OUT	**($2,323,356,845)**	**-**	**($2,323,356,845)**	**($31,637,715)**	**($2,354,994,560)**
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	9,679,498,903	-	9,679,498,903	(31,637,715)	9,647,861,188
6200 Federal Funds Non-Ltd	43,444,000	-	43,444,000	-	43,444,000
TOTAL AVAILABLE REVENUES	**$9,722,942,903**	**-**	**$9,722,942,903**	**($31,637,715)**	**$9,691,305,188**
EXPENDITURES					
SPECIAL PAYMENTS					
6035 Dist to Individuals					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3200 Other Funds Non-Ltd	2,044,700,000	-	2,044,700,000	-	2,044,700,000
6200 Federal Funds Non-Ltd	43,444,000	-	43,444,000	-	43,444,000
All Funds	2,088,144,000	-	2,088,144,000	-	2,088,144,000
ENDING BALANCE					
3200 Other Funds Non-Ltd	7,634,798,903	-	7,634,798,903	(31,637,715)	7,603,161,188

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: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
TOTAL AVAILABLE REVENUES	**($972,000)**	**-**	**-**	**($972,000)**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	12,721,763	-	-	-	-	12,721,763
6400 Federal Funds Ltd	(12,721,763)	-	-	-	-	(12,721,763)
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	11,670	11,670	-	-	-	-
6400 Federal Funds Ltd	10,845	10,845	-	-	-	-
All Funds	22,515	22,515	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,735	4,735	-	-	-	-
6400 Federal Funds Ltd	8,621	8,621	-	-	-	-
All Funds	13,356	13,356	-	-	-	-
3180 Shift Differential						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	1,425	1,425	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	41,277	41,277	-	-	-	-
6400 Federal Funds Ltd	18,189	18,189	-	-	-	-
All Funds	59,466	59,466	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	12,780,870	59,107	-	-	-	12,721,763
6400 Federal Funds Ltd	(12,684,108)	37,655	-	-	-	(12,721,763)
TOTAL SALARIES & WAGES	**$96,762**	**$96,762**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,505	-	-	-	-	4,505
6400 Federal Funds Ltd	(4,505)	-	-	-	-	(4,505)
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	2,686,631	9,981	-	-	-	2,676,650
6400 Federal Funds Ltd	(2,671,009)	5,641	-	-	-	(2,676,650)
All Funds	15,622	15,622	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	222,841	222,841	-	-	-	-
6400 Federal Funds Ltd	(127,393)	(127,393)	-	-	-	-
All Funds	95,448	95,448	-	-	-	-
3230 Social Security Taxes						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	968,569	4,521	-	-	-	964,048
6400 Federal Funds Ltd	(961,168)	2,880	-	-	-	(964,048)
All Funds	7,401	7,401	-	-	-	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	6,480	6,480	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	50,481	189	-	-	-	50,292
6400 Federal Funds Ltd	(50,185)	107	-	-	-	(50,292)
All Funds	296	296	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,627	-	-	-	-	2,627
6400 Federal Funds Ltd	(2,627)	-	-	-	-	(2,627)
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	482,282	482,282	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,653,470	-	-	-	-	2,653,470
6400 Federal Funds Ltd	(2,653,470)	-	-	-	-	(2,653,470)
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,071,406	719,814	-	-	-	6,351,592
6400 Federal Funds Ltd	(6,463,877)	(112,285)	-	-	-	(6,351,592)
TOTAL OTHER PAYROLL EXPENSES	**$607,529**	**$607,529**	**-**	**-**	**-**	**-**

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: 050 Fundshifts Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(9,410,761)	(9,410,761)	-	-	-	-
6400 Federal Funds Ltd	(3,442,976)	(3,442,976)	-	-	-	-
All Funds	(12,853,737)	(12,853,737)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	10,441,515	(8,631,840)	-	-	-	19,073,355
6400 Federal Funds Ltd	(22,590,961)	(3,517,606)	-	-	-	(19,073,355)
TOTAL PERSONAL SERVICES	**($12,149,446)**	**($12,149,446)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(29,160)	-	-	(29,160)	-	-
3400 Other Funds Ltd	87,128	-	28,135	-	58,993	-
6400 Federal Funds Ltd	5,363	-	-	(12,299)	17,662	-
All Funds	63,331	-	28,135	(41,459)	76,655	-
4125 Out of State Travel						
3400 Other Funds Ltd	22,502	-	-	-	22,502	-
6400 Federal Funds Ltd	1,364	-	-	(1,641)	3,005	-
All Funds	23,866	-	-	(1,641)	25,507	-
4150 Employee Training						
3400 Other Funds Ltd	105,413	-	-	-	105,413	-
6400 Federal Funds Ltd	16,615	-	-	-	16,615	-
All Funds	122,028	-	-	-	122,028	-

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: 050 Fundshifts Priority: 00
4175 Office Expenses						
8000 General Fund	(145,800)	-	-	(145,800)	-	-
3400 Other Funds Ltd	3,649,659	-	157,550	-	103,625	3,388,484
6400 Federal Funds Ltd	(3,197,989)	-	-	(78,064)	268,559	(3,388,484)
All Funds	305,870	-	157,550	(223,864)	372,184	-
4200 Telecommunications						
8000 General Fund	(68,040)	-	-	(68,040)	-	-
3400 Other Funds Ltd	5,198,796	-	70,335	-	116,268	5,012,193
6400 Federal Funds Ltd	(4,778,325)	-	-	(34,850)	268,718	(5,012,193)
All Funds	352,431	-	70,335	(102,890)	384,986	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	3,090,318	-	-	-	3,475,136	(384,818)
6400 Federal Funds Ltd	(1,665,012)	-	-	-	(2,049,830)	384,818
All Funds	1,425,306	-	-	-	1,425,306	-
4250 Data Processing						
8000 General Fund	(388,800)	-	-	(388,800)	-	-
3400 Other Funds Ltd	8,264,711	-	405,130	-	107,770	7,751,811
6400 Federal Funds Ltd	(7,572,571)	-	-	(200,736)	379,976	(7,751,811)
All Funds	303,340	-	405,130	(589,536)	487,746	-
4275 Publicity and Publications						
3400 Other Funds Ltd	9,392	-	-	-	9,392	-
6400 Federal Funds Ltd	4,068	-	-	-	4,068	-
All Funds	13,460	-	-	-	13,460	-

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: 050 Fundshifts Priority: 00
4300 Professional Services						
8000 General Fund	(48,600)	-	-	(48,600)	-	-
3400 Other Funds Ltd	608,334	-	51,905	-	234,512	321,917
6400 Federal Funds Ltd	(307,160)	-	-	(23,292)	38,049	(321,917)
All Funds	252,574	-	51,905	(71,892)	272,561	-
4315 IT Professional Services						
8000 General Fund	(126,360)	-	-	(126,360)	-	-
3400 Other Funds Ltd	(38,276,968)	-	129,514	(34,187,980)	1,010,165	(5,228,667)
6400 Federal Funds Ltd	5,024,389	-	-	(309,318)	105,040	5,228,667
All Funds	(33,378,939)	-	129,514	(34,623,658)	1,115,205	-
4325 Attorney General						
3400 Other Funds Ltd	171,685	-	-	-	171,685	-
6400 Federal Funds Ltd	191,064	-	-	-	191,064	-
All Funds	362,749	-	-	-	362,749	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	589	-	-	-	589	-
6400 Federal Funds Ltd	141	-	-	-	141	-
All Funds	730	-	-	-	730	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	12,392	-	-	-	12,392	-
6400 Federal Funds Ltd	7,705	-	-	-	7,705	-
All Funds	20,097	-	-	-	20,097	-
4425 Facilities Rental and Taxes						

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: 050 Fundshifts Priority: 00
8000 General Fund	(136,080)	-	-	(136,080)	-	-
3400 Other Funds Ltd	9,224,707	-	140,671	-	294,049	8,789,987
6400 Federal Funds Ltd	(8,416,273)	-	-	(69,700)	443,414	(8,789,987)
All Funds	672,354	-	140,671	(205,780)	737,463	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	54,108	-	-	-	54,108	-
6400 Federal Funds Ltd	8,813	-	-	-	8,813	-
All Funds	62,921	-	-	-	62,921	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,676,805	-	-	-	51,369	2,625,436
6400 Federal Funds Ltd	(2,515,863)	-	-	-	109,573	(2,625,436)
All Funds	160,942	-	-	-	160,942	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1	-	-	-	1	-
6400 Federal Funds Ltd	4	-	-	-	4	-
All Funds	5	-	-	-	5	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	46,954	-	-	-	25,949	21,005
6400 Federal Funds Ltd	(19,194)	-	-	-	1,811	(21,005)
All Funds	27,760	-	-	-	27,760	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(4,631,609)	-	-	-	9,079,192	(13,710,801)
6400 Federal Funds Ltd	18,040,201	-	-	-	4,329,400	13,710,801

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: 050 Fundshifts Priority: 00
All Funds	13,408,592	-	-	-	13,408,592	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	79,841	-	-	-	79,841	-
6400 Federal Funds Ltd	12,487	-	-	-	12,487	-
All Funds	92,328	-	-	-	92,328	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	87,463	-	-	-	87,463	-
6400 Federal Funds Ltd	12,059	-	-	-	12,059	-
All Funds	99,522	-	-	-	99,522	-
4715 IT Expendable Property						
8000 General Fund	(29,160)	-	-	(29,160)	-	-
3400 Other Funds Ltd	709,874	-	28,133	-	147,553	534,188
6400 Federal Funds Ltd	(518,083)	-	-	(13,940)	30,045	(534,188)
All Funds	162,631	-	28,133	(43,100)	177,598	-
SERVICES & SUPPLIES						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
3400 Other Funds Ltd	(8,807,905)	-	1,011,373	(34,187,980)	15,247,967	9,120,735
6400 Federal Funds Ltd	(5,666,197)	-	-	(743,840)	4,198,378	(9,120,735)
TOTAL SERVICES & SUPPLIES	**($15,446,102)**	**-**	**$1,011,373**	**($35,903,820)**	**$19,446,345**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,676	-	-	-	1,676	-
5200 Technical Equipment						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	4,987	-	-	-	4,987	-
5550 Data Processing Software						
3400 Other Funds Ltd	18,976	-	-	-	18,976	-
6400 Federal Funds Ltd	722	-	-	-	722	-
All Funds	19,698	-	-	-	19,698	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	538	-	-	-	538	-
6400 Federal Funds Ltd	10	-	-	-	10	-
All Funds	548	-	-	-	548	-
5700 Building Structures						
3400 Other Funds Ltd	25,781	-	-	-	25,781	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	4,294	-	-	-	4,294	-
6400 Federal Funds Ltd	8	-	-	-	8	-
All Funds	4,302	-	-	-	4,302	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	56,252	-	-	-	56,252	-
6400 Federal Funds Ltd	740	-	-	-	740	-
TOTAL CAPITAL OUTLAY	**$56,992**	**-**	**-**	**-**	**$56,992**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	252,000	-	-	-	252,000	-
6400 Federal Funds Ltd	(2,000,000)	-	-	(2,000,000)	-	-

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: 050 Fundshifts Priority: 00
All Funds	(1,748,000)	-	-	(2,000,000)	252,000	-
EXPENDITURES						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
3400 Other Funds Ltd	1,941,862	(8,631,840)	1,011,373	(34,187,980)	15,556,219	28,194,090
6400 Federal Funds Ltd	(30,256,418)	(3,517,606)	-	(2,743,840)	4,199,118	(28,194,090)
TOTAL EXPENDITURES	**($29,286,556)**	**($12,149,446)**	**$1,011,373**	**($37,903,820)**	**$19,755,337**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,941,862)	8,631,840	(1,011,373)	34,187,980	(15,556,219)	(28,194,090)
6400 Federal Funds Ltd	30,256,418	3,517,606	-	2,743,840	(4,199,118)	28,194,090
TOTAL ENDING BALANCE	**$28,314,556**	**$12,149,446**	**($1,011,373)**	**$36,931,820**	**($19,755,337)**	**-**

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: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
TOTAL AVAILABLE REVENUES	**($972,000)**	**-**	**-**	**($972,000)**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	12,721,763	-	-	-	-	12,721,763
6400 Federal Funds Ltd	(12,721,763)	-	-	-	-	(12,721,763)
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	11,670	11,670	-	-	-	-
6400 Federal Funds Ltd	10,845	10,845	-	-	-	-
All Funds	22,515	22,515	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,735	4,735	-	-	-	-
6400 Federal Funds Ltd	8,621	8,621	-	-	-	-
All Funds	13,356	13,356	-	-	-	-
3180 Shift Differential						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	1,425	1,425	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	41,277	41,277	-	-	-	-
6400 Federal Funds Ltd	18,189	18,189	-	-	-	-
All Funds	59,466	59,466	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	12,780,870	59,107	-	-	-	12,721,763
6400 Federal Funds Ltd	(12,684,108)	37,655	-	-	-	(12,721,763)
TOTAL SALARIES & WAGES	**$96,762**	**$96,762**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,505	-	-	-	-	4,505
6400 Federal Funds Ltd	(4,505)	-	-	-	-	(4,505)
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	2,686,631	9,981	-	-	-	2,676,650
6400 Federal Funds Ltd	(2,671,009)	5,641	-	-	-	(2,676,650)
All Funds	15,622	15,622	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	222,841	222,841	-	-	-	-
6400 Federal Funds Ltd	(127,393)	(127,393)	-	-	-	-
All Funds	95,448	95,448	-	-	-	-
3230 Social Security Taxes						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	968,569	4,521	-	-	-	964,048
6400 Federal Funds Ltd	(961,168)	2,880	-	-	-	(964,048)
All Funds	7,401	7,401	-	-	-	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	6,480	6,480	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	50,481	189	-	-	-	50,292
6400 Federal Funds Ltd	(50,185)	107	-	-	-	(50,292)
All Funds	296	296	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,627	-	-	-	-	2,627
6400 Federal Funds Ltd	(2,627)	-	-	-	-	(2,627)
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	482,282	482,282	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,653,470	-	-	-	-	2,653,470
6400 Federal Funds Ltd	(2,653,470)	-	-	-	-	(2,653,470)
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,071,406	719,814	-	-	-	6,351,592
6400 Federal Funds Ltd	(6,463,877)	(112,285)	-	-	-	(6,351,592)
TOTAL OTHER PAYROLL EXPENSES	**$607,529**	**$607,529**	**-**	**-**	**-**	**-**

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: 050 Fundshifts Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(9,410,761)	(9,410,761)	-	-	-	-
6400 Federal Funds Ltd	(3,442,976)	(3,442,976)	-	-	-	-
All Funds	(12,853,737)	(12,853,737)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	10,441,515	(8,631,840)	-	-	-	19,073,355
6400 Federal Funds Ltd	(22,590,961)	(3,517,606)	-	-	-	(19,073,355)
TOTAL PERSONAL SERVICES	**($12,149,446)**	**($12,149,446)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(29,160)	-	-	(29,160)	-	-
3400 Other Funds Ltd	87,128	-	28,135	-	58,993	-
6400 Federal Funds Ltd	5,363	-	-	(12,299)	17,662	-
All Funds	63,331	-	28,135	(41,459)	76,655	-
4125 Out of State Travel						
3400 Other Funds Ltd	22,502	-	-	-	22,502	-
6400 Federal Funds Ltd	1,364	-	-	(1,641)	3,005	-
All Funds	23,866	-	-	(1,641)	25,507	-
4150 Employee Training						
3400 Other Funds Ltd	105,413	-	-	-	105,413	-
6400 Federal Funds Ltd	16,615	-	-	-	16,615	-
All Funds	122,028	-	-	-	122,028	-

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: 050 Fundshifts Priority: 00
4175 Office Expenses						
8000 General Fund	(145,800)	-	-	(145,800)	-	-
3400 Other Funds Ltd	3,649,659	-	157,550	-	103,625	3,388,484
6400 Federal Funds Ltd	(3,197,989)	-	-	(78,064)	268,559	(3,388,484)
All Funds	305,870	-	157,550	(223,864)	372,184	-
4200 Telecommunications						
8000 General Fund	(68,040)	-	-	(68,040)	-	-
3400 Other Funds Ltd	5,198,796	-	70,335	-	116,268	5,012,193
6400 Federal Funds Ltd	(4,778,325)	-	-	(34,850)	268,718	(5,012,193)
All Funds	352,431	-	70,335	(102,890)	384,986	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	3,090,318	-	-	-	3,475,136	(384,818)
6400 Federal Funds Ltd	(1,665,012)	-	-	-	(2,049,830)	384,818
All Funds	1,425,306	-	-	-	1,425,306	-
4250 Data Processing						
8000 General Fund	(388,800)	-	-	(388,800)	-	-
3400 Other Funds Ltd	8,264,711	-	405,130	-	107,770	7,751,811
6400 Federal Funds Ltd	(7,572,571)	-	-	(200,736)	379,976	(7,751,811)
All Funds	303,340	-	405,130	(589,536)	487,746	-
4275 Publicity and Publications						
3400 Other Funds Ltd	9,392	-	-	-	9,392	-
6400 Federal Funds Ltd	4,068	-	-	-	4,068	-
All Funds	13,460	-	-	-	13,460	-

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: 050 Fundshifts Priority: 00
4300 Professional Services						
8000 General Fund	(48,600)	-	-	(48,600)	-	-
3400 Other Funds Ltd	608,334	-	51,905	-	234,512	321,917
6400 Federal Funds Ltd	(307,160)	-	-	(23,292)	38,049	(321,917)
All Funds	252,574	-	51,905	(71,892)	272,561	-
4315 IT Professional Services						
8000 General Fund	(126,360)	-	-	(126,360)	-	-
3400 Other Funds Ltd	(38,276,968)	-	129,514	(34,187,980)	1,010,165	(5,228,667)
6400 Federal Funds Ltd	5,024,389	-	-	(309,318)	105,040	5,228,667
All Funds	(33,378,939)	-	129,514	(34,623,658)	1,115,205	-
4325 Attorney General						
3400 Other Funds Ltd	171,685	-	-	-	171,685	-
6400 Federal Funds Ltd	191,064	-	-	-	191,064	-
All Funds	362,749	-	-	-	362,749	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	589	-	-	-	589	-
6400 Federal Funds Ltd	141	-	-	-	141	-
All Funds	730	-	-	-	730	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	12,392	-	-	-	12,392	-
6400 Federal Funds Ltd	7,705	-	-	-	7,705	-
All Funds	20,097	-	-	-	20,097	-
4425 Facilities Rental and Taxes						

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: 050 Fundshifts Priority: 00
8000 General Fund	(136,080)	-	-	(136,080)	-	-
3400 Other Funds Ltd	9,224,707	-	140,671	-	294,049	8,789,987
6400 Federal Funds Ltd	(8,416,273)	-	-	(69,700)	443,414	(8,789,987)
All Funds	672,354	-	140,671	(205,780)	737,463	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	54,108	-	-	-	54,108	-
6400 Federal Funds Ltd	8,813	-	-	-	8,813	-
All Funds	62,921	-	-	-	62,921	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,676,805	-	-	-	51,369	2,625,436
6400 Federal Funds Ltd	(2,515,863)	-	-	-	109,573	(2,625,436)
All Funds	160,942	-	-	-	160,942	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1	-	-	-	1	-
6400 Federal Funds Ltd	4	-	-	-	4	-
All Funds	5	-	-	-	5	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	46,954	-	-	-	25,949	21,005
6400 Federal Funds Ltd	(19,194)	-	-	-	1,811	(21,005)
All Funds	27,760	-	-	-	27,760	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(4,631,609)	-	-	-	9,079,192	(13,710,801)
6400 Federal Funds Ltd	18,040,201	-	-	-	4,329,400	13,710,801

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: 050 Fundshifts Priority: 00
All Funds	13,408,592	-	-	-	13,408,592	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	79,841	-	-	-	79,841	-
6400 Federal Funds Ltd	12,487	-	-	-	12,487	-
All Funds	92,328	-	-	-	92,328	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	87,463	-	-	-	87,463	-
6400 Federal Funds Ltd	12,059	-	-	-	12,059	-
All Funds	99,522	-	-	-	99,522	-
4715 IT Expendable Property						
8000 General Fund	(29,160)	-	-	(29,160)	-	-
3400 Other Funds Ltd	709,874	-	28,133	-	147,553	534,188
6400 Federal Funds Ltd	(518,083)	-	-	(13,940)	30,045	(534,188)
All Funds	162,631	-	28,133	(43,100)	177,598	-
SERVICES & SUPPLIES						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
3400 Other Funds Ltd	(8,807,905)	-	1,011,373	(34,187,980)	15,247,967	9,120,735
6400 Federal Funds Ltd	(5,666,197)	-	-	(743,840)	4,198,378	(9,120,735)
TOTAL SERVICES & SUPPLIES	**($15,446,102)**	**-**	**$1,011,373**	**($35,903,820)**	**$19,446,345**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,676	-	-	-	1,676	-
5200 Technical Equipment						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	4,987	-	-	-	4,987	-
5550 Data Processing Software						
3400 Other Funds Ltd	18,976	-	-	-	18,976	-
6400 Federal Funds Ltd	722	-	-	-	722	-
All Funds	19,698	-	-	-	19,698	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	538	-	-	-	538	-
6400 Federal Funds Ltd	10	-	-	-	10	-
All Funds	548	-	-	-	548	-
5700 Building Structures						
3400 Other Funds Ltd	25,781	-	-	-	25,781	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	4,294	-	-	-	4,294	-
6400 Federal Funds Ltd	8	-	-	-	8	-
All Funds	4,302	-	-	-	4,302	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	56,252	-	-	-	56,252	-
6400 Federal Funds Ltd	740	-	-	-	740	-
TOTAL CAPITAL OUTLAY	**$56,992**	**-**	**-**	**-**	**$56,992**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	252,000	-	-	-	252,000	-
6400 Federal Funds Ltd	(2,000,000)	-	-	(2,000,000)	-	-

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: 050 Fundshifts Priority: 00
All Funds	(1,748,000)	-	-	(2,000,000)	252,000	-
EXPENDITURES						
8000 General Fund	(972,000)	-	-	(972,000)	-	-
3400 Other Funds Ltd	1,941,862	(8,631,840)	1,011,373	(34,187,980)	15,556,219	28,194,090
6400 Federal Funds Ltd	(30,256,418)	(3,517,606)	-	(2,743,840)	4,199,118	(28,194,090)
TOTAL EXPENDITURES	**($29,286,556)**	**($12,149,446)**	**$1,011,373**	**($37,903,820)**	**$19,755,337**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,941,862)	8,631,840	(1,011,373)	34,187,980	(15,556,219)	(28,194,090)
6400 Federal Funds Ltd	30,256,418	3,517,606	-	2,743,840	(4,199,118)	28,194,090
TOTAL ENDING BALANCE	**$28,314,556**	**$12,149,446**	**($1,011,373)**	**$36,931,820**	**($19,755,337)**	**-**

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: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(27,000)	-	-	(27,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	(27,000)	-	-	(27,000)	-	-
TOTAL AVAILABLE REVENUES	**($27,000)**	**-**	**-**	**($27,000)**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,612,800	-	-	-	-	1,612,800
6400 Federal Funds Ltd	(1,612,800)	-	-	-	-	(1,612,800)
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	360	-	-	-	-	360
6400 Federal Funds Ltd	(360)	-	-	-	-	(360)
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	339,332	-	-	-	-	339,332
6400 Federal Funds Ltd	(339,332)	-	-	-	-	(339,332)
All Funds	-	-	-	-	-	-

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: 050 Fundshifts Priority: 00
3221 Pension Obligation Bond						
3400 Other Funds Ltd	48,197	48,197	-	-	-	-
6400 Federal Funds Ltd	(115,672)	(115,672)	-	-	-	-
All Funds	(67,475)	(67,475)	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	109,715	-	-	-	-	109,715
6400 Federal Funds Ltd	(109,715)	-	-	-	-	(109,715)
All Funds	-	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	5,571	-	-	-	-	5,571
6400 Federal Funds Ltd	(5,571)	-	-	-	-	(5,571)
All Funds	-	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	210	-	-	-	-	210
6400 Federal Funds Ltd	(210)	-	-	-	-	(210)
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	40,563	40,563	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	212,040	-	-	-	-	212,040
6400 Federal Funds Ltd	(212,040)	-	-	-	-	(212,040)
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	755,988	88,760	-	-	-	667,228
6400 Federal Funds Ltd	(782,900)	(115,672)	-	-	-	(667,228)
TOTAL OTHER PAYROLL EXPENSES	**($26,912)**	**($26,912)**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	2,368,788	88,760	-	-	-	2,280,028
6400 Federal Funds Ltd	(2,395,700)	(115,672)	-	-	-	(2,280,028)
TOTAL PERSONAL SERVICES	**($26,912)**	**($26,912)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(810)	-	-	(810)	-	-
3400 Other Funds Ltd	6,603	-	782	-	5,821	-
6400 Federal Funds Ltd	1,700	-	-	(380)	2,080	-
All Funds	7,493	-	782	(1,190)	7,901	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,245	-	-	-	2,245	-
6400 Federal Funds Ltd	711	-	-	-	711	-
All Funds	2,956	-	-	-	2,956	-
4150 Employee Training						
3400 Other Funds Ltd	22,920	-	-	-	22,920	-
6400 Federal Funds Ltd	1,314	-	-	-	1,314	-
All Funds	24,234	-	-	-	24,234	-
4175 Office Expenses						

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: 050 Fundshifts Priority: 00
8000 General Fund	(4,050)	-	-	(4,050)	-	-
3400 Other Funds Ltd	491,706	-	4,376	-	6,079	481,251
6400 Federal Funds Ltd	(463,981)	-	-	(2,128)	19,398	(481,251)
All Funds	23,675	-	4,376	(6,178)	25,477	-
4200 Telecommunications						
8000 General Fund	(1,890)	-	-	(1,890)	-	-
3400 Other Funds Ltd	1,421,478	-	1,954	-	22,350	1,084,183
6400 Federal Funds Ltd	(98,373)	-	-	(950)	4,092	(1,084,183)
All Funds	1,321,215	-	1,954	(2,840)	26,442	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,063,470	-	-	-	392,649	670,821
6400 Federal Funds Ltd	(3,248,357)	-	-	-	(2,577,536)	(670,821)
All Funds	(2,184,887)	-	-	-	(2,184,887)	-
4250 Data Processing						
8000 General Fund	(10,800)	-	-	(10,800)	-	-
3400 Other Funds Ltd	7,368,513	-	11,254	-	6,766	5,925,310
6400 Federal Funds Ltd	(2,189,212)	-	-	(5,472)	91,717	(5,925,310)
All Funds	5,168,501	-	11,254	(16,272)	98,483	-
4275 Publicity and Publications						
3400 Other Funds Ltd	676	-	-	-	676	-
4300 Professional Services						
8000 General Fund	(1,350)	-	-	(1,350)	-	-
3400 Other Funds Ltd	15,770	-	1,442	-	14,328	-

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: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	4,749	-	-	(684)	5,433	-
All Funds	19,169	-	1,442	(2,034)	19,761	-
4315 IT Professional Services						
8000 General Fund	(3,510)	-	-	(3,510)	-	-
3400 Other Funds Ltd	1,110,731	-	3,598	-	20,649	1,086,484
6400 Federal Funds Ltd	(1,019,093)	-	-	(1,786)	69,177	(1,086,484)
All Funds	88,128	-	3,598	(5,296)	89,826	-
4325 Attorney General						
3400 Other Funds Ltd	14,439	-	-	-	14,439	-
6400 Federal Funds Ltd	25,629	-	-	-	25,629	-
All Funds	40,068	-	-	-	40,068	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	379	-	-	-	379	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,279	-	-	-	1,279	-
6400 Federal Funds Ltd	1,895	-	-	-	1,895	-
All Funds	3,174	-	-	-	3,174	-
4425 Facilities Rental and Taxes						
8000 General Fund	(3,780)	-	-	(3,780)	-	-
3400 Other Funds Ltd	765,954	-	3,908	-	35,670	726,376
6400 Federal Funds Ltd	(698,998)	-	-	(1,900)	29,278	(726,376)
All Funds	63,176	-	3,908	(5,680)	64,948	-
4450 Fuels and Utilities						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	771	-	-	-	771	-
6400 Federal Funds Ltd	328	-	-	-	328	-
All Funds	1,099	-	-	-	1,099	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,267	-	-	-	1,267	-
6400 Federal Funds Ltd	1,484	-	-	-	1,484	-
All Funds	2,751	-	-	-	2,751	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,213	-	-	-	7,213	-
6400 Federal Funds Ltd	2,755	-	-	-	2,755	-
All Funds	9,968	-	-	-	9,968	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,504	-	-	-	4,504	-
6400 Federal Funds Ltd	3,101	-	-	-	3,101	-
All Funds	7,605	-	-	-	7,605	-
4715 IT Expendable Property						
8000 General Fund	(810)	-	-	(810)	-	-
3400 Other Funds Ltd	148,659	-	781	-	25,879	121,999
6400 Federal Funds Ltd	(117,462)	-	-	(380)	4,917	(121,999)
All Funds	30,387	-	781	(1,190)	30,796	-
SERVICES & SUPPLIES						
8000 General Fund	(27,000)	-	-	(27,000)	-	-
3400 Other Funds Ltd	12,448,577	-	28,095	-	585,884	10,096,424

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(7,791,810)	-	-	(13,680)	(2,314,227)	(10,096,424)
TOTAL SERVICES & SUPPLIES	**$4,629,767**	**-**	**$28,095**	**($40,680)**	**($1,728,343)**	**-**
EXPENDITURES						
8000 General Fund	(27,000)	-	-	(27,000)	-	-
3400 Other Funds Ltd	14,817,365	88,760	28,095	-	585,884	12,376,452
6400 Federal Funds Ltd	(10,187,510)	(115,672)	-	(13,680)	(2,314,227)	(12,376,452)
TOTAL EXPENDITURES	**$4,602,855**	**($26,912)**	**$28,095**	**($40,680)**	**($1,728,343)**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(14,817,365)	(88,760)	(28,095)	-	(585,884)	(12,376,452)
6400 Federal Funds Ltd	10,187,510	115,672	-	13,680	2,314,227	12,376,452
TOTAL ENDING BALANCE	**($4,629,855)**	**$26,912**	**($28,095)**	**$13,680**	**$1,728,343**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
3400 Other Funds Ltd	312,991					
6400 Federal Funds Ltd	982,668					
All Funds	1,295,659					
4250 Data Processing						
3400 Other Funds Ltd	1,425,183					
6400 Federal Funds Ltd	3,649,853					
All Funds	5,075,036					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,738,174					
6400 Federal Funds Ltd	4,632,521					
TOTAL SERVICES & SUPPLIES	**$6,370,695**					
ENDING BALANCE						
3400 Other Funds Ltd	(1,738,174)					
6400 Federal Funds Ltd	(4,632,521)					
TOTAL ENDING BALANCE	**($6,370,695)**					

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: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(945,000)	-	-	(945,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	(945,000)	-	-	(945,000)	-	-
TOTAL AVAILABLE REVENUES	**($945,000)**	**-**	**-**	**($945,000)**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(4,004,693)	-	-	-	-	(4,004,693)
6400 Federal Funds Ltd	4,004,693	-	-	-	-	4,004,693
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
6400 Federal Funds Ltd	4,438	4,438	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	74	74	-	-	-	-
6400 Federal Funds Ltd	5,555	5,555	-	-	-	-
All Funds	5,629	5,629	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,684	2,684	-	-	-	-
SALARIES & WAGES						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(4,001,935)	2,758	-	-	-	(4,004,693)
6400 Federal Funds Ltd	4,014,686	9,993	-	-	-	4,004,693
TOTAL SALARIES & WAGES	**$12,751**	**$12,751**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(1,181)	-	-	-	-	(1,181)
6400 Federal Funds Ltd	1,181	-	-	-	-	1,181
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(842,004)	580	-	-	-	(842,584)
6400 Federal Funds Ltd	843,753	1,169	-	-	-	842,584
All Funds	1,749	1,749	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	251,393	251,393	-	-	-	-
6400 Federal Funds Ltd	(641,743)	(641,743)	-	-	-	-
All Funds	(390,350)	(390,350)	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	(301,647)	211	-	-	-	(301,858)
6400 Federal Funds Ltd	302,622	764	-	-	-	301,858
All Funds	975	975	-	-	-	-
3240 Unemployment Assessments						
6400 Federal Funds Ltd	6,480	6,480	-	-	-	-
3241 Paid Family Medical Leave Insurance						

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(15,720)	11	-	-	-	(15,731)
6400 Federal Funds Ltd	15,753	22	-	-	-	15,731
All Funds	33	33	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(689)	-	-	-	-	(689)
6400 Federal Funds Ltd	689	-	-	-	-	689
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	152,566	152,566	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	(695,491)	-	-	-	-	(695,491)
6400 Federal Funds Ltd	695,491	-	-	-	-	695,491
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(1,452,773)	404,761	-	-	-	(1,857,534)
6400 Federal Funds Ltd	1,224,226	(633,308)	-	-	-	1,857,534
TOTAL OTHER PAYROLL EXPENSES	**($228,547)**	**($228,547)**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(2,086,249)	(2,086,249)	-	-	-	-
6400 Federal Funds Ltd	(1,457,943)	(1,457,943)	-	-	-	-
All Funds	(3,544,192)	(3,544,192)	-	-	-	-
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(7,540,957)	(1,678,730)	-	-	-	(5,862,227)
6400 Federal Funds Ltd	3,780,969	(2,081,258)	-	-	-	5,862,227
TOTAL PERSONAL SERVICES	**($3,759,988)**	**($3,759,988)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(28,350)	-	-	(28,350)	-	-
3400 Other Funds Ltd	33,623	-	27,353	-	6,270	-
6400 Federal Funds Ltd	(2,919)	-	-	(2,919)	-	-
All Funds	2,354	-	27,353	(31,269)	6,270	-
4125 Out of State Travel						
3400 Other Funds Ltd	277	-	-	-	277	-
6400 Federal Funds Ltd	(1,350)	-	-	(1,641)	291	-
All Funds	(1,073)	-	-	(1,641)	568	-
4150 Employee Training						
3400 Other Funds Ltd	18,447	-	-	-	18,447	-
6400 Federal Funds Ltd	457	-	-	-	457	-
All Funds	18,904	-	-	-	18,904	-
4175 Office Expenses						
8000 General Fund	(141,750)	-	-	(141,750)	-	-
3400 Other Funds Ltd	154,725	-	153,174	-	1,551	-
6400 Federal Funds Ltd	44,641	-	-	(25,536)	70,177	-
All Funds	57,616	-	153,174	(167,286)	71,728	-
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	(66,150)	-	-	(66,150)	-	-
3400 Other Funds Ltd	34,978	-	68,381	-	7,454	-
6400 Federal Funds Ltd	(160,958)	-	-	(11,400)	49,921	-
All Funds	(192,130)	-	68,381	(77,550)	57,375	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(5,341,448)	-	-	-	(2,630,603)	(2,710,845)
6400 Federal Funds Ltd	3,116,733	-	-	-	405,888	2,710,845
All Funds	(2,224,715)	-	-	-	(2,224,715)	-
4250 Data Processing						
8000 General Fund	(378,000)	-	-	(378,000)	-	-
3400 Other Funds Ltd	37,947	-	393,876	-	13,149	-
6400 Federal Funds Ltd	(1,348,885)	-	-	(65,664)	105,214	-
All Funds	(1,688,938)	-	393,876	(443,664)	118,363	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,940	-	-	-	3,940	-
6400 Federal Funds Ltd	1,367	-	-	-	1,367	-
All Funds	5,307	-	-	-	5,307	-
4300 Professional Services						
8000 General Fund	(47,250)	-	-	(47,250)	-	-
3400 Other Funds Ltd	69,967	-	50,463	-	19,504	-
6400 Federal Funds Ltd	(6,408)	-	-	(6,408)	-	-
All Funds	16,309	-	50,463	(53,658)	19,504	-
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	(122,850)	-	-	(122,850)	-	-
3400 Other Funds Ltd	(2,737,609)	-	125,916	-	186,157	(3,049,682)
6400 Federal Funds Ltd	3,026,794	-	-	(23,232)	344	3,049,682
All Funds	166,335	-	125,916	(146,082)	186,501	-
4325 Attorney General						
3400 Other Funds Ltd	85,779	-	-	-	85,779	-
6400 Federal Funds Ltd	69,775	-	-	-	69,775	-
All Funds	155,554	-	-	-	155,554	-
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	30	-	-	-	30	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,566	-	-	-	2,566	-
6400 Federal Funds Ltd	27	-	-	-	27	-
All Funds	2,593	-	-	-	2,593	-
4425 Facilities Rental and Taxes						
8000 General Fund	(132,300)	-	-	(132,300)	-	-
3400 Other Funds Ltd	139,025	-	136,763	-	2,262	-
6400 Federal Funds Ltd	(530,821)	-	-	(22,800)	91,979	-
All Funds	(524,096)	-	136,763	(155,100)	94,241	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	61	-	-	-	61	-
6400 Federal Funds Ltd	2,759	-	-	-	2,759	-
All Funds	2,820	-	-	-	2,820	-

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: 050 Fundshifts Priority: 00
4475 Facilities Maintenance						
3400 Other Funds Ltd	14,835	-	-	-	14,835	-
6400 Federal Funds Ltd	1,082	-	-	-	1,082	-
All Funds	15,917	-	-	-	15,917	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	4	-	-	-	4	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,252	-	-	-	5,252	-
6400 Federal Funds Ltd	889	-	-	-	889	-
All Funds	6,141	-	-	-	6,141	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(9,103,444)	-	-	-	4,607,357	(13,710,801)
6400 Federal Funds Ltd	18,040,201	-	-	-	4,329,400	13,710,801
All Funds	8,936,757	-	-	-	8,936,757	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	27,431	-	-	-	27,431	-
6400 Federal Funds Ltd	3,953	-	-	-	3,953	-
All Funds	31,384	-	-	-	31,384	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	17,945	-	-	-	17,945	-
6400 Federal Funds Ltd	736	-	-	-	736	-
All Funds	18,681	-	-	-	18,681	-
4715 IT Expendable Property						

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: 050 Fundshifts Priority: 00
8000 General Fund	(28,350)	-	-	(28,350)	-	-
3400 Other Funds Ltd	57,233	-	27,352	-	29,881	-
6400 Federal Funds Ltd	(547)	-	-	(4,560)	4,013	-
All Funds	28,336	-	27,352	(32,910)	33,894	-
SERVICES & SUPPLIES						
8000 General Fund	(945,000)	-	-	(945,000)	-	-
3400 Other Funds Ltd	(16,478,470)	-	983,278	-	2,419,515	(19,471,328)
6400 Federal Funds Ltd	22,257,560	-	-	(164,160)	5,138,306	19,471,328
TOTAL SERVICES & SUPPLIES	**$4,834,090**	**-**	**$983,278**	**($1,109,160)**	**$7,557,821**	**-**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	5,803	-	-	-	5,803	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	98	-	-	-	98	-
5700 Building Structures						
3400 Other Funds Ltd	47	-	-	-	47	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	2,415	-	-	-	2,415	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	8,363	-	-	-	8,363	-
TOTAL CAPITAL OUTLAY	**$8,363**	**-**	**-**	**-**	**$8,363**	**-**
EXPENDITURES						

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: 050 Fundshifts Priority: 00
8000 General Fund	(945,000)	-	-	(945,000)	-	-
3400 Other Funds Ltd	(24,011,064)	(1,678,730)	983,278	-	2,427,878	(25,333,555)
6400 Federal Funds Ltd	26,038,529	(2,081,258)	-	(164,160)	5,138,306	25,333,555
TOTAL EXPENDITURES	**$1,082,465**	**($3,759,988)**	**$983,278**	**($1,109,160)**	**$7,566,184**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	24,011,064	1,678,730	(983,278)	-	(2,427,878)	25,333,555
6400 Federal Funds Ltd	(26,038,529)	2,081,258	-	164,160	(5,138,306)	(25,333,555)
TOTAL ENDING BALANCE	**($2,027,465)**	**$3,759,988**	**($983,278)**	**$164,160**	**($7,566,184)**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
3400 Other Funds Ltd	(40,857)					
6400 Federal Funds Ltd	(199,479)					
All Funds	(240,336)					
4250 Data Processing						
3400 Other Funds Ltd	(369,078)					
6400 Federal Funds Ltd	(1,388,435)					
All Funds	(1,757,513)					
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	(600,000)					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(409,935)					
6400 Federal Funds Ltd	(2,187,914)					
TOTAL SERVICES & SUPPLIES	**($2,597,849)**					
ENDING BALANCE						
3400 Other Funds Ltd	409,935					
6400 Federal Funds Ltd	2,187,914					
TOTAL ENDING BALANCE	**$2,597,849**					

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	12,016,152	-	-	-	12,016,152	-
6400 Federal Funds Ltd	(12,016,152)	-	-	-	(12,016,152)	-
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	2,123	2,123	-	-	-	-
6400 Federal Funds Ltd	5,638	5,638	-	-	-	-
All Funds	7,761	7,761	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	4,248	4,248	-	-	-	-
6400 Federal Funds Ltd	3,001	3,001	-	-	-	-
All Funds	7,249	7,249	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	1,296	1,296	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	29,487	29,487	-	-	-	-
6400 Federal Funds Ltd	16,534	16,534	-	-	-	-
All Funds	46,021	46,021	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	12,053,306	37,154	-	-	12,016,152	-

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(11,990,979)	25,173	-	-	(12,016,152)	-
TOTAL SALARIES & WAGES	**$62,327**	**$62,327**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,320	-	-	-	4,320	-
6400 Federal Funds Ltd	(4,320)	-	-	-	(4,320)	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	2,535,559	7,371	-	-	2,528,188	-
6400 Federal Funds Ltd	(2,524,078)	4,110	-	-	(2,528,188)	-
All Funds	11,481	11,481	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(224,359)	(224,359)	-	-	-	-
6400 Federal Funds Ltd	145,931	145,931	-	-	-	-
All Funds	(78,428)	(78,428)	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	922,073	2,842	-	-	919,231	-
6400 Federal Funds Ltd	(917,305)	1,926	-	-	(919,231)	-
All Funds	4,768	4,768	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	48,204	140	-	-	48,064	-
6400 Federal Funds Ltd	(47,986)	78	-	-	(48,064)	-
All Funds	218	218	-	-	-	-

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,520	-	-	-	2,520	-
6400 Federal Funds Ltd	(2,520)	-	-	-	(2,520)	-
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	56,104	56,104	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,544,480	-	-	-	2,544,480	-
6400 Federal Funds Ltd	(2,544,480)	-	-	-	(2,544,480)	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,888,901	(157,902)	-	-	6,046,803	-
6400 Federal Funds Ltd	(5,894,758)	152,045	-	-	(6,046,803)	-
TOTAL OTHER PAYROLL EXPENSES	**($5,857)**	**($5,857)**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(3,334,194)	(3,334,194)	-	-	-	-
6400 Federal Funds Ltd	(1,322,899)	(1,322,899)	-	-	-	-
All Funds	(4,657,093)	(4,657,093)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	14,608,013	(3,454,942)	-	-	18,062,955	-
6400 Federal Funds Ltd	(19,208,636)	(1,145,681)	-	-	(18,062,955)	-

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL PERSONAL SERVICES	**($4,600,623)**	**($4,600,623)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	26,461	-	-	26,461	-	-
6400 Federal Funds Ltd	1,022	-	(9,000)	10,022	-	-
All Funds	27,483	-	(9,000)	36,483	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,160	-	-	3,160	-	-
6400 Federal Funds Ltd	841	-	-	841	-	-
All Funds	4,001	-	-	4,001	-	-
4150 Employee Training						
3400 Other Funds Ltd	8,708	-	-	8,708	-	-
6400 Federal Funds Ltd	7,527	-	-	7,527	-	-
All Funds	16,235	-	-	16,235	-	-
4175 Office Expenses						
3400 Other Funds Ltd	2,907,233	-	-	-	2,907,233	-
6400 Federal Funds Ltd	(2,840,451)	-	(50,400)	117,182	(2,907,233)	-
All Funds	66,782	-	(50,400)	117,182	-	-
4200 Telecommunications						
3400 Other Funds Ltd	3,928,010	-	-	-	3,928,010	-
6400 Federal Funds Ltd	(4,512,960)	-	(22,500)	188,599	(3,928,010)	(751,049)
All Funds	(584,950)	-	(22,500)	188,599	-	(751,049)
4225 State Gov. Service Charges						

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	3,286,171	-	-	1,630,965	1,655,206	-
6400 Federal Funds Ltd	(2,188,535)	-	-	(533,329)	(1,655,206)	-
All Funds	1,097,636	-	-	1,097,636	-	-
4250 Data Processing						
3400 Other Funds Ltd	1,826,501	-	-	-	1,826,501	-
6400 Federal Funds Ltd	(3,898,316)	-	(129,600)	158,286	(1,826,501)	(2,100,501)
All Funds	(2,071,815)	-	(129,600)	158,286	-	(2,100,501)
4275 Publicity and Publications						
3400 Other Funds Ltd	3,201	-	-	3,201	-	-
6400 Federal Funds Ltd	2,519	-	-	2,519	-	-
All Funds	5,720	-	-	5,720	-	-
4300 Professional Services						
3400 Other Funds Ltd	343,258	-	-	21,341	321,917	-
6400 Federal Funds Ltd	(317,620)	-	(16,200)	20,497	(321,917)	-
All Funds	25,638	-	(16,200)	41,838	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	28,853	-	-	28,853	-	-
6400 Federal Funds Ltd	(29,539)	-	(42,300)	12,761	-	-
All Funds	(686)	-	(42,300)	41,614	-	-
4325 Attorney General						
3400 Other Funds Ltd	9,317	-	-	9,317	-	-
6400 Federal Funds Ltd	2,602	-	-	2,602	-	-
All Funds	11,919	-	-	11,919	-	-

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	116	-	-	116	-	-
6400 Federal Funds Ltd	108	-	-	108	-	-
All Funds	224	-	-	224	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,158	-	-	3,158	-	-
6400 Federal Funds Ltd	4,987	-	-	4,987	-	-
All Funds	8,145	-	-	8,145	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	8,063,611	-	-	-	8,063,611	-
6400 Federal Funds Ltd	(7,207,774)	-	(45,000)	300,837	(8,063,611)	600,000
All Funds	855,837	-	(45,000)	300,837	-	600,000
4450 Fuels and Utilities						
3400 Other Funds Ltd	21,801	-	-	21,801	-	-
6400 Federal Funds Ltd	5,341	-	-	5,341	-	-
All Funds	27,142	-	-	27,142	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,625,436	-	-	-	2,625,436	-
6400 Federal Funds Ltd	(2,519,612)	-	-	105,824	(2,625,436)	-
All Funds	105,824	-	-	105,824	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1	-	-	1	-	-
4575 Agency Program Related S and S						

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	41,696	-	-	20,691	21,005	-
6400 Federal Funds Ltd	(20,086)	-	-	919	(21,005)	-
All Funds	21,610	-	-	21,610	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	940	-	-	940	-	-
6400 Federal Funds Ltd	4,724	-	-	4,724	-	-
All Funds	5,664	-	-	5,664	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	6,206	-	-	6,206	-	-
6400 Federal Funds Ltd	7,254	-	-	7,254	-	-
All Funds	13,460	-	-	13,460	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	440,197	-	-	28,008	412,189	-
6400 Federal Funds Ltd	(404,575)	-	(9,000)	16,614	(412,189)	-
All Funds	35,622	-	(9,000)	44,622	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	23,574,035	-	-	1,812,927	21,761,108	-
6400 Federal Funds Ltd	(23,902,543)	-	(324,000)	434,115	(21,761,108)	(2,251,550)
TOTAL SERVICES & SUPPLIES	**($328,508)**	**-**	**($324,000)**	**$2,247,042**	**-**	**($2,251,550)**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	1,676	-	-	1,676	-	-
5200 Technical Equipment						

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	4,987	-	-	4,987	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	2,250	-	-	2,250	-	-
6400 Federal Funds Ltd	507	-	-	507	-	-
All Funds	2,757	-	-	2,757	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	397	-	-	397	-	-
6400 Federal Funds Ltd	7	-	-	7	-	-
All Funds	404	-	-	404	-	-
5700 Building Structures						
3400 Other Funds Ltd	25,718	-	-	25,718	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	1,872	-	-	1,872	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	36,900	-	-	36,900	-	-
6400 Federal Funds Ltd	514	-	-	514	-	-
TOTAL CAPITAL OUTLAY	**$37,414**	**-**	**-**	**$37,414**	**-**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
3400 Other Funds Ltd	252,000	-	-	252,000	-	-
6400 Federal Funds Ltd	(2,000,000)	-	(2,000,000)	-	-	-
All Funds	(1,748,000)	-	(2,000,000)	252,000	-	-
EXPENDITURES						

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	38,470,948	(3,454,942)	-	2,101,827	39,824,063	-
6400 Federal Funds Ltd	(45,110,665)	(1,145,681)	(2,324,000)	434,629	(39,824,063)	(2,251,550)
TOTAL EXPENDITURES	**($6,639,717)**	**($4,600,623)**	**($2,324,000)**	**$2,536,456**	**-**	**($2,251,550)**
ENDING BALANCE						
3400 Other Funds Ltd	(38,470,948)	3,454,942	-	(2,101,827)	(39,824,063)	-
6400 Federal Funds Ltd	45,110,665	1,145,681	2,324,000	(434,629)	39,824,063	2,251,550
TOTAL ENDING BALANCE	**$6,639,717**	**$4,600,623**	**$2,324,000**	**($2,536,456)**	**-**	**$2,251,550**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
3400 Other Funds Ltd	371,607	371,607	-			
6400 Federal Funds Ltd	519,314	519,314	-			
All Funds	890,921	890,921	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	55,353	55,353	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	426,960	426,960	-			
6400 Federal Funds Ltd	519,314	519,314	-			
TOTAL OTHER PAYROLL EXPENSES	**$946,274**	**$946,274**	**-**			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(473,806)	(473,806)	-			
6400 Federal Funds Ltd	(662,134)	(662,134)	-			
All Funds	(1,135,940)	(1,135,940)	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	(46,846)	(46,846)	-			
6400 Federal Funds Ltd	(142,820)	(142,820)	-			
TOTAL PERSONAL SERVICES	**($189,666)**	**($189,666)**	**-**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	711	-	711			
6400 Federal Funds Ltd	1,210	-	1,210			
All Funds	1,921	-	1,921			
4125 Out of State Travel						
3400 Other Funds Ltd	260	-	260			
6400 Federal Funds Ltd	378	-	378			
All Funds	638	-	638			
4150 Employee Training						
3400 Other Funds Ltd	5,225	-	5,225			
6400 Federal Funds Ltd	6,943	-	6,943			
All Funds	12,168	-	12,168			
4175 Office Expenses						
3400 Other Funds Ltd	18,436	-	18,436			
6400 Federal Funds Ltd	43,092	-	43,092			
All Funds	61,528	-	61,528			
4200 Telecommunications						
3400 Other Funds Ltd	17,764	-	17,764			
6400 Federal Funds Ltd	18,009	-	18,009			
All Funds	35,773	-	35,773			
4225 State Gov. Service Charges						
3400 Other Funds Ltd	925,329	-	925,329			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
6400 Federal Funds Ltd	925,328	-	925,328			
All Funds	1,850,657	-	1,850,657			
4250 Data Processing						
3400 Other Funds Ltd	5,604	-	5,604			
6400 Federal Funds Ltd	12,134	-	12,134			
All Funds	17,738	-	17,738			
4300 Professional Services						
3400 Other Funds Ltd	4,277	-	4,277			
6400 Federal Funds Ltd	11,942	-	11,942			
All Funds	16,219	-	16,219			
4315 IT Professional Services						
3400 Other Funds Ltd	14,543	-	14,543			
6400 Federal Funds Ltd	22,096	-	22,096			
All Funds	36,639	-	36,639			
4325 Attorney General						
3400 Other Funds Ltd	27,586	-	27,586			
6400 Federal Funds Ltd	93,027	-	93,027			
All Funds	120,613	-	120,613			
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	12,292	-	12,292			
6400 Federal Funds Ltd	7,815	-	7,815			
All Funds	20,107	-	20,107			
4450 Fuels and Utilities						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	134	-	134			
6400 Federal Funds Ltd	206	-	206			
All Funds	340	-	340			
4475 Facilities Maintenance						
3400 Other Funds Ltd	407	-	407			
6400 Federal Funds Ltd	609	-	609			
All Funds	1,016	-	1,016			
4650 Other Services and Supplies						
3400 Other Funds Ltd	777	-	777			
6400 Federal Funds Ltd	1,042	-	1,042			
All Funds	1,819	-	1,819			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	609	-	609			
6400 Federal Funds Ltd	911	-	911			
All Funds	1,520	-	1,520			
4715 IT Expendable Property						
3400 Other Funds Ltd	3,259	-	3,259			
6400 Federal Funds Ltd	3,607	-	3,607			
All Funds	6,866	-	6,866			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,037,213	-	1,037,213			
6400 Federal Funds Ltd	1,148,349	-	1,148,349			
TOTAL SERVICES & SUPPLIES	**$2,185,562**	**-**	**$2,185,562**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
EXPENDITURES						
3400 Other Funds Ltd	990,367	(46,846)	1,037,213			
6400 Federal Funds Ltd	1,005,529	(142,820)	1,148,349			
TOTAL EXPENDITURES	**$1,995,896**	**($189,666)**	**$2,185,562**			
ENDING BALANCE						
3400 Other Funds Ltd	(990,367)	46,846	(1,037,213)			
6400 Federal Funds Ltd	(1,005,529)	142,820	(1,148,349)			
TOTAL ENDING BALANCE	**($1,995,896)**	**$189,666**	**($2,185,562)**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	1,788	1,788	-	-		
3170 Overtime Payments						
3400 Other Funds Ltd	364	364	-	-		
3180 Shift Differential						
3400 Other Funds Ltd	129	129	-	-		
3190 All Other Differential						
3400 Other Funds Ltd	7,840	7,840	-	-		
SALARIES & WAGES						
3400 Other Funds Ltd	10,121	10,121	-	-		
TOTAL SALARIES & WAGES	**$10,121**	**$10,121**	**-**	**-**		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,753	1,753	-	-		
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(69,658)	(69,658)	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	774	774	-	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	33	33	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3260 Mass Transit Tax						
3400 Other Funds Ltd	23,657	23,657	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(43,441)	(43,441)	-	-		
TOTAL OTHER PAYROLL EXPENSES	**($43,441)**	**($43,441)**	**-**	**-**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(1,007,386)	(1,007,386)	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	(1,040,706)	(1,040,706)	-	-		
TOTAL PERSONAL SERVICES	**($1,040,706)**	**($1,040,706)**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	6,154	-	6,154	-		
4125 Out of State Travel						
3400 Other Funds Ltd	707	-	707	-		
4150 Employee Training						
3400 Other Funds Ltd	579	-	579	-		
4175 Office Expenses						
3400 Other Funds Ltd	9,750	-	9,750	-		
4200 Telecommunications						
3400 Other Funds Ltd	(65,247)	-	22,044	(87,291)		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(319,990)	-	(319,990)	-		
4250 Data Processing						
3400 Other Funds Ltd	(279,416)	-	23,634	(303,050)		
4275 Publicity and Publications						
3400 Other Funds Ltd	497	-	497	-		
4300 Professional Services						
3400 Other Funds Ltd	29,237	-	29,237	-		
4315 IT Professional Services						
3400 Other Funds Ltd	62,630	-	62,630	-		
4325 Attorney General						
3400 Other Funds Ltd	1,758	-	1,758	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	78	-	78	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	555	-	555	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	61,767	-	61,767	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	790	-	790	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,749	-	3,749	-		
4650 Other Services and Supplies						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	3,138	-	3,138	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	934	-	934	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	12,636	-	12,636	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(469,694)	-	(79,353)	(390,341)		
TOTAL SERVICES & SUPPLIES	**($469,694)**	**-**	**($79,353)**	**($390,341)**		
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	6	-	6	-		
5900 Other Capital Outlay						
3400 Other Funds Ltd	7	-	7	-		
CAPITAL OUTLAY						
3400 Other Funds Ltd	13	-	13	-		
TOTAL CAPITAL OUTLAY	**$13**	**-**	**$13**	**-**		
EXPENDITURES						
3400 Other Funds Ltd	(1,510,387)	(1,040,706)	(79,340)	(390,341)		
TOTAL EXPENDITURES	**($1,510,387)**	**($1,040,706)**	**($79,340)**	**($390,341)**		
ENDING BALANCE						
3400 Other Funds Ltd	1,510,387	1,040,706	79,340	390,341		
TOTAL ENDING BALANCE	**$1,510,387**	**$1,040,706**	**$79,340**	**$390,341**		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,097,504	-	-	3,097,504	-	
6400 Federal Funds Ltd	(3,097,504)	-	-	(3,097,504)	-	
All Funds	-	-	-	-	-	
3160 Temporary Appointments						
3400 Other Funds Ltd	7,759	7,759	-	-	-	
6400 Federal Funds Ltd	769	769	-	-	-	
All Funds	8,528	8,528	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	49	49	-	-	-	
6400 Federal Funds Ltd	65	65	-	-	-	
All Funds	114	114	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	1,266	1,266	-	-	-	
6400 Federal Funds Ltd	1,655	1,655	-	-	-	
All Funds	2,921	2,921	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	3,106,578	9,074	-	3,097,504	-	
6400 Federal Funds Ltd	(3,095,015)	2,489	-	(3,097,504)	-	
TOTAL SALARIES & WAGES	**$11,563**	**$11,563**	**-**	**-**	**-**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,006	-	-	1,006	-	
6400 Federal Funds Ltd	(1,006)	-	-	(1,006)	-	
All Funds	-	-	-	-	-	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	651,991	277	-	651,714	-	
6400 Federal Funds Ltd	(651,352)	362	-	(651,714)	-	
All Funds	639	639	-	-	-	
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(38,271)	(38,271)	-	-	-	
6400 Federal Funds Ltd	(35,223)	(35,223)	-	-	-	
All Funds	(73,494)	(73,494)	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	237,654	694	-	236,960	-	
6400 Federal Funds Ltd	(236,770)	190	-	(236,960)	-	
All Funds	884	884	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	12,393	5	-	12,388	-	
6400 Federal Funds Ltd	(12,381)	7	-	(12,388)	-	
All Funds	12	12	-	-	-	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	586	-	-	586	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	(586)	-	-	(586)	-	
All Funds	-	-	-	-	-	
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,621	2,621	-	-	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	592,441	-	-	592,441	-	
6400 Federal Funds Ltd	(592,441)	-	-	(592,441)	-	
All Funds	-	-	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,460,421	(34,674)	-	1,495,095	-	
6400 Federal Funds Ltd	(1,529,759)	(34,664)	-	(1,495,095)	-	
TOTAL OTHER PAYROLL EXPENSES	**($69,338)**	**($69,338)**	**-**	**-**	**-**	
PERSONAL SERVICES						
3400 Other Funds Ltd	4,566,999	(25,600)	-	4,592,599	-	
6400 Federal Funds Ltd	(4,624,774)	(32,175)	-	(4,592,599)	-	
TOTAL PERSONAL SERVICES	**($57,775)**	**($57,775)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,597	-	1,597	-	-	
6400 Federal Funds Ltd	4,350	-	4,350	-	-	
All Funds	5,947	-	5,947	-	-	
4125 Out of State Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	1,253	-	1,253	-	-	
6400 Federal Funds Ltd	784	-	784	-	-	
All Funds	2,037	-	2,037	-	-	
4150 Employee Training						
3400 Other Funds Ltd	2,149	-	2,149	-	-	
6400 Federal Funds Ltd	374	-	374	-	-	
All Funds	2,523	-	2,523	-	-	
4175 Office Expenses						
3400 Other Funds Ltd	508	-	508	-	-	
6400 Federal Funds Ltd	18,710	-	18,710	-	-	
All Funds	19,218	-	19,218	-	-	
4200 Telecommunications						
3400 Other Funds Ltd	(3,260)	-	1,123	-	(4,383)	
6400 Federal Funds Ltd	(24,043)	-	8,097	-	(32,140)	
All Funds	(27,303)	-	9,220	-	(36,523)	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	124,990	-	124,990	-	-	
6400 Federal Funds Ltd	(270,181)	-	(270,181)	-	-	
All Funds	(145,191)	-	(145,191)	-	-	
4250 Data Processing						
3400 Other Funds Ltd	(49,530)	-	4,109	-	(53,639)	
6400 Federal Funds Ltd	(148,292)	-	12,625	-	(160,917)	
All Funds	(197,822)	-	16,734	-	(214,556)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4275 Publicity and Publications						
3400 Other Funds Ltd	1,078	-	1,078	-	-	
6400 Federal Funds Ltd	182	-	182	-	-	
All Funds	1,260	-	1,260	-	-	
4300 Professional Services						
3400 Other Funds Ltd	4,202	-	4,202	-	-	
6400 Federal Funds Ltd	177	-	177	-	-	
All Funds	4,379	-	4,379	-	-	
4315 IT Professional Services						
3400 Other Funds Ltd	2,811	-	2,811	-	-	
6400 Federal Funds Ltd	662	-	662	-	-	
All Funds	3,473	-	3,473	-	-	
4325 Attorney General						
3400 Other Funds Ltd	283	-	283	-	-	
6400 Federal Funds Ltd	31	-	31	-	-	
All Funds	314	-	314	-	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	16	-	16	-	-	
6400 Federal Funds Ltd	3	-	3	-	-	
All Funds	19	-	19	-	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,834	-	4,834	-	-	
6400 Federal Funds Ltd	796	-	796	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	5,630	-	5,630	-	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,201	-	3,201	-	-	
6400 Federal Funds Ltd	13,505	-	13,505	-	-	
All Funds	16,706	-	16,706	-	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	460	-	460	-	-	
6400 Federal Funds Ltd	179	-	179	-	-	
All Funds	639	-	639	-	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,564	-	1,564	-	-	
6400 Federal Funds Ltd	574	-	574	-	-	
All Funds	2,138	-	2,138	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6	-	6	-	-	
6400 Federal Funds Ltd	3	-	3	-	-	
All Funds	9	-	9	-	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	445	-	445	-	-	
6400 Federal Funds Ltd	13	-	13	-	-	
All Funds	458	-	458	-	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	570	-	570	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	57	-	57	-	-	
All Funds	627	-	627	-	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	2,206	-	2,206	-	-	
6400 Federal Funds Ltd	894	-	894	-	-	
All Funds	3,100	-	3,100	-	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	99,383	-	157,405	-	(58,022)	
6400 Federal Funds Ltd	(401,222)	-	(208,165)	-	(193,057)	
TOTAL SERVICES & SUPPLIES	**($301,839)**	**-**	**($50,760)**	**-**	**($251,079)**	
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	10,917	-	10,917	-	-	
6400 Federal Funds Ltd	215	-	215	-	-	
All Funds	11,132	-	11,132	-	-	
5600 Data Processing Hardware						
3400 Other Funds Ltd	43	-	43	-	-	
6400 Federal Funds Ltd	3	-	3	-	-	
All Funds	46	-	46	-	-	
5700 Building Structures						
3400 Other Funds Ltd	16	-	16	-	-	
5900 Other Capital Outlay						
6400 Federal Funds Ltd	8	-	8	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
CAPITAL OUTLAY						
3400 Other Funds Ltd	10,976	-	10,976	-	-	
6400 Federal Funds Ltd	226	-	226	-	-	
TOTAL CAPITAL OUTLAY	**$11,202**	**-**	**$11,202**	**-**	**-**	
EXPENDITURES						
3400 Other Funds Ltd	4,677,358	(25,600)	168,381	4,592,599	(58,022)	
6400 Federal Funds Ltd	(5,025,770)	(32,175)	(207,939)	(4,592,599)	(193,057)	
TOTAL EXPENDITURES	**($348,412)**	**($57,775)**	**($39,558)**	**-**	**($251,079)**	
ENDING BALANCE						
3400 Other Funds Ltd	(4,677,358)	25,600	(168,381)	(4,592,599)	58,022	
6400 Federal Funds Ltd	5,025,770	32,175	207,939	4,592,599	193,057	
TOTAL ENDING BALANCE	**$348,412**	**$57,775**	**$39,558**	**-**	**$251,079**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
3400 Other Funds Ltd	54,060	54,060	-	-		
3260 Mass Transit Tax						
3400 Other Funds Ltd	147,796	147,796	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	201,856	201,856	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$201,856**	**$201,856**	**-**	**-**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(2,229,113)	(2,229,113)	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	(2,027,257)	(2,027,257)	-	-		
TOTAL PERSONAL SERVICES	**($2,027,257)**	**($2,027,257)**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,571	-	9,571	-		
4125 Out of State Travel						
3400 Other Funds Ltd	5,471	-	5,471	-		
4150 Employee Training						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	40,137	-	40,137	-		
4175 Office Expenses						
3400 Other Funds Ltd	51,725	-	51,725	-		
4200 Telecommunications						
3400 Other Funds Ltd	(92,887)	-	31,334	(124,221)		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	3,298,009	-	3,298,009	-		
4250 Data Processing						
3400 Other Funds Ltd	(603,272)	-	50,994	(654,266)		
4300 Professional Services						
3400 Other Funds Ltd	98,612	-	98,612	-		
4315 IT Professional Services						
3400 Other Funds Ltd	231,927	-	231,927	-		
4325 Attorney General						
3400 Other Funds Ltd	32,523	-	32,523	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	113,521	-	113,521	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	25,212	-	25,212	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	12,210	-	12,210	-		
4600 Intra-agency Charges						
3400 Other Funds Ltd	4,471,835	-	4,471,835	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4650 Other Services and Supplies						
3400 Other Funds Ltd	30,412	-	30,412	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	36,165	-	36,165	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	31,627	-	31,627	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,792,798	-	8,571,285	(778,487)		
TOTAL SERVICES & SUPPLIES	**$7,792,798**	**-**	**$8,571,285**	**($778,487)**		
EXPENDITURES						
3400 Other Funds Ltd	5,765,541	(2,027,257)	8,571,285	(778,487)		
TOTAL EXPENDITURES	**$5,765,541**	**($2,027,257)**	**$8,571,285**	**($778,487)**		
ENDING BALANCE						
3400 Other Funds Ltd	(5,765,541)	2,027,257	(8,571,285)	778,487		
TOTAL ENDING BALANCE	**($5,765,541)**	**$2,027,257**	**($8,571,285)**	**$778,487**		

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(170,128)	(170,128)	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,622	3,622	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(166,506)	(166,506)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($166,506)**	**($166,506)**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(280,013)	(280,013)	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	(446,519)	(446,519)	-	-	-	-
TOTAL PERSONAL SERVICES	**($446,519)**	**($446,519)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,408	-	-	2,408	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	9,129	-	-	9,129	-	-
4150 Employee 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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	7,248	-	-	7,248	-	-
4175 Office Expenses						
3400 Other Funds Ltd	15,576	-	-	15,576	-	-
4200 Telecommunications						
3400 Other Funds Ltd	(42,040)	-	-	14,199	-	(56,239)
4225 State Gov. Service Charges						
3400 Other Funds Ltd	53,787	-	-	53,787	-	-
4250 Data Processing						
3400 Other Funds Ltd	(41,636)	-	-	3,514	-	(45,150)
4300 Professional Services						
3400 Other Funds Ltd	43,011	-	-	43,011	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	(36,990,854)	-	(34,187,980)	462,595	(3,265,469)	-
6400 Federal Funds Ltd	3,023,469	-	(242,000)	-	3,265,469	-
All Funds	(33,967,385)	-	(34,429,980)	462,595	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	65,336	-	-	65,336	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	4,879	-	-	4,879	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	17,337	-	-	17,337	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	9,485	-	-	9,485	-	-

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: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,530	-	-	20,530	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	14,057	-	-	14,057	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(36,811,747)	-	(34,187,980)	743,091	(3,265,469)	(101,389)
6400 Federal Funds Ltd	3,023,469	-	(242,000)	-	3,265,469	-
TOTAL SERVICES & SUPPLIES	**($33,788,278)**	**-**	**($34,429,980)**	**$743,091**	**-**	**($101,389)**
EXPENDITURES						
3400 Other Funds Ltd	(37,258,266)	(446,519)	(34,187,980)	743,091	(3,265,469)	(101,389)
6400 Federal Funds Ltd	3,023,469	-	(242,000)	-	3,265,469	-
TOTAL EXPENDITURES	**($34,234,797)**	**($446,519)**	**($34,429,980)**	**$743,091**	**-**	**($101,389)**
ENDING BALANCE						
3400 Other Funds Ltd	37,258,266	446,519	34,187,980	(743,091)	3,265,469	101,389
6400 Federal Funds Ltd	(3,023,469)	-	242,000	-	(3,265,469)	-
TOTAL ENDING BALANCE	**$34,234,797**	**$446,519**	**$34,429,980**	**($743,091)**	**-**	**$101,389**

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,056,262	-	-	2,056,262	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	14,645,686	5,075,730	4,859,985	3,245,944	884,283	120,326
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	39,973,998	10,305,270	25,091,284	-	-	3,550,459
REVENUE CATEGORIES						
3400 Other Funds Ltd	42,030,260	10,305,270	25,091,284	2,056,262	-	3,550,459
6400 Federal Funds Ltd	14,645,686	5,075,730	4,859,985	3,245,944	884,283	120,326
TOTAL REVENUE CATEGORIES	**$56,675,946**	**$15,381,000**	**$29,951,269**	**$5,302,206**	**$884,283**	**$3,670,785**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(39,973,998)	(10,305,270)	(25,334,284)	-	-	(3,550,459)
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(39,973,998)	(10,305,270)	(25,334,284)	-	-	(3,550,459)
3400 Other Funds Ltd	42,030,260	10,305,270	25,091,284	2,056,262	-	3,550,459
6400 Federal Funds Ltd	14,645,686	5,075,730	4,859,985	3,245,944	884,283	120,326
TOTAL AVAILABLE REVENUES	**$16,701,948**	**$5,075,730**	**$4,616,985**	**$5,302,206**	**$884,283**	**$120,326**

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,947,568	-	1,027,267	1,064,767	-	1,855,534
6400 Federal Funds Ltd	855,885	-	540,725	103,730	149,402	62,028
All Funds	4,803,453	-	1,567,992	1,168,497	149,402	1,917,562
3190 All Other Differential						
3400 Other Funds Ltd	795,557	-	-	-	-	-
6400 Federal Funds Ltd	343,183	-	-	-	-	-
All Funds	1,138,740	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,743,125	-	1,027,267	1,064,767	-	1,855,534
6400 Federal Funds Ltd	1,199,068	-	540,725	103,730	149,402	62,028
TOTAL SALARIES & WAGES	**$5,942,193**	**-**	**$1,567,992**	**$1,168,497**	**$149,402**	**$1,917,562**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,255	-	470	627	-	1,158
6400 Federal Funds Ltd	418	-	250	66	66	36
All Funds	2,673	-	720	693	66	1,194
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	997,958	-	216,139	224,028	-	390,405
6400 Federal Funds Ltd	252,287	-	113,771	21,825	31,434	13,051

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
All Funds	1,250,245	-	329,910	245,853	31,434	403,456
3230 Social Security Taxes						
3400 Other Funds Ltd	362,848	-	78,587	81,452	-	141,949
6400 Federal Funds Ltd	91,727	-	41,365	7,935	11,429	4,745
All Funds	454,575	-	119,952	89,387	11,429	146,694
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	18,977	-	4,112	4,260	-	7,423
6400 Federal Funds Ltd	4,798	-	2,164	415	598	248
All Funds	23,775	-	6,276	4,675	598	7,671
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,303	-	275	361	-	667
6400 Federal Funds Ltd	242	-	145	38	38	21
All Funds	1,545	-	420	399	38	688
3270 Flexible Benefits						
3400 Other Funds Ltd	1,327,015	-	275,650	369,303	-	682,062
6400 Federal Funds Ltd	247,382	-	148,430	38,874	38,874	21,204
All Funds	1,574,397	-	424,080	408,177	38,874	703,266
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,710,356	-	575,233	680,031	-	1,223,664
6400 Federal Funds Ltd	596,854	-	306,125	69,153	82,439	39,305
TOTAL OTHER PAYROLL EXPENSES	**$3,307,210**	**-**	**$881,358**	**$749,184**	**$82,439**	**$1,262,969**
PERSONAL SERVICES						
3400 Other Funds Ltd	7,453,481	-	1,602,500	1,744,798	-	3,079,198

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
6400 Federal Funds Ltd	1,795,922	-	846,850	172,883	231,841	101,333
TOTAL PERSONAL SERVICES	**$9,249,403**	**-**	**$2,449,350**	**$1,917,681**	**$231,841**	**$3,180,531**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	181,582	-	530	101,157	-	79,895
6400 Federal Funds Ltd	25,145	-	228	23,728	894	295
All Funds	206,727	-	758	124,885	894	80,190
4125 Out of State Travel						
3400 Other Funds Ltd	75,531	-	116	552	-	74,863
6400 Federal Funds Ltd	428	-	170	130	65	63
All Funds	75,959	-	286	682	65	74,926
4150 Employee Training						
3400 Other Funds Ltd	67,805	-	15,600	32,140	-	20,065
6400 Federal Funds Ltd	17,796	-	8,400	7,539	1,000	857
All Funds	85,601	-	24,000	39,679	1,000	20,922
4175 Office Expenses						
3400 Other Funds Ltd	309,573	-	144,182	100,046	-	65,345
6400 Federal Funds Ltd	148,122	-	94,172	23,468	27,297	3,185
All Funds	457,695	-	238,354	123,514	27,297	68,530
4200 Telecommunications						
3400 Other Funds Ltd	74,292	-	18,343	40,585	-	15,364
6400 Federal Funds Ltd	27,674	-	13,400	9,520	2,572	2,182
All Funds	101,966	-	31,743	50,105	2,572	17,546

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
4250 Data Processing						
3400 Other Funds Ltd	1,882,719	1,260,270	541,497	152	-	80,800
6400 Federal Funds Ltd	910,052	620,730	288,068	36	18	1,200
All Funds	2,792,771	1,881,000	829,565	188	18	82,000
4300 Professional Services						
3400 Other Funds Ltd	924,600	924,600	-	-	-	-
6400 Federal Funds Ltd	455,400	455,400	-	-	-	-
All Funds	1,380,000	1,380,000	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	22,226,897	8,120,400	14,106,497	-	-	-
6400 Federal Funds Ltd	7,522,463	3,999,600	3,522,863	-	-	-
All Funds	29,749,360	12,120,000	17,629,360	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	120	-	120	-	-	-
6400 Federal Funds Ltd	280	-	280	-	-	-
All Funds	400	-	400	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	22,070	-	42	955	-	21,073
6400 Federal Funds Ltd	1,125	-	-	224	112	789
All Funds	23,195	-	42	1,179	112	21,862
4715 IT Expendable Property						
3400 Other Funds Ltd	543,328	-	404,529	35,877	-	102,922
6400 Federal Funds Ltd	259,738	-	236,858	8,416	4,042	10,422

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
All Funds	803,066	-	641,387	44,293	4,042	113,344
SERVICES & SUPPLIES						
3400 Other Funds Ltd	26,308,517	10,305,270	15,231,456	311,464	-	460,327
6400 Federal Funds Ltd	9,368,223	5,075,730	4,164,439	73,061	36,000	18,993
TOTAL SERVICES & SUPPLIES	**$35,676,740**	**$15,381,000**	**$19,395,895**	**$384,525**	**$36,000**	**$479,320**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
6400 Federal Funds Ltd	3,000,000	-	-	3,000,000	-	-
EXPENDITURES						
3400 Other Funds Ltd	33,761,998	10,305,270	16,833,956	2,056,262	-	3,539,525
6400 Federal Funds Ltd	14,164,145	5,075,730	5,011,289	3,245,944	267,841	120,326
TOTAL EXPENDITURES	**$47,926,143**	**$15,381,000**	**$21,845,245**	**$5,302,206**	**$267,841**	**$3,659,851**
ENDING BALANCE						
3200 Other Funds Non-Ltd	(39,973,998)	(10,305,270)	(25,334,284)	-	-	(3,550,459)
3400 Other Funds Ltd	8,268,262	-	8,257,328	-	-	10,934
6400 Federal Funds Ltd	481,541	-	(151,304)	-	616,442	-
TOTAL ENDING BALANCE	**($31,224,195)**	**($10,305,270)**	**($17,228,260)**	**-**	**$616,442**	**($3,539,525)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	-	10	11	1	18
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.22	-	10.00	9.66	0.92	16.64

Description	Pkg: 106 Overtime, Differentials & Temps Priority: 00					
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	459,418					
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,026,985					
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,026,985					
6400 Federal Funds Ltd	459,418					
TOTAL REVENUE CATEGORIES	**$1,486,403**					
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(783,985)					
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(783,985)					
3400 Other Funds Ltd	1,026,985					
6400 Federal Funds Ltd	459,418					
TOTAL AVAILABLE REVENUES	**$702,418**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	Pkg: 106 Overtime, Differentials & Temps Priority: 00					
3190 All Other Differential						
3400 Other Funds Ltd	795,557					
6400 Federal Funds Ltd	343,183					
All Funds	1,138,740					
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	167,386					
6400 Federal Funds Ltd	72,206					
All Funds	239,592					
3230 Social Security Taxes						
3400 Other Funds Ltd	60,860					
6400 Federal Funds Ltd	26,253					
All Funds	87,113					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	3,182					
6400 Federal Funds Ltd	1,373					
All Funds	4,555					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	231,428					
6400 Federal Funds Ltd	99,832					
TOTAL OTHER PAYROLL EXPENSES	**$331,260**					
PERSONAL SERVICES						
3400 Other Funds Ltd	1,026,985					

Description	Pkg: 106 Overtime, Differentials & Temps Priority: 00					
6400 Federal Funds Ltd	443,015					
TOTAL PERSONAL SERVICES	**$1,470,000**					
ENDING BALANCE						
3200 Other Funds Non-Ltd	(783,985)					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	16,403					
TOTAL ENDING BALANCE	**($767,582)**					

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,056,262	-	-	2,056,262	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	14,645,686	5,075,730	4,859,985	3,245,944	884,283	120,326
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	39,973,998	10,305,270	25,091,284	-	-	3,550,459
REVENUE CATEGORIES						
3400 Other Funds Ltd	42,030,260	10,305,270	25,091,284	2,056,262	-	3,550,459
6400 Federal Funds Ltd	14,645,686	5,075,730	4,859,985	3,245,944	884,283	120,326
TOTAL REVENUE CATEGORIES	**$56,675,946**	**$15,381,000**	**$29,951,269**	**$5,302,206**	**$884,283**	**$3,670,785**
AVAILABLE REVENUES						
3400 Other Funds Ltd	42,030,260	10,305,270	25,091,284	2,056,262	-	3,550,459
6400 Federal Funds Ltd	14,645,686	5,075,730	4,859,985	3,245,944	884,283	120,326
TOTAL AVAILABLE REVENUES	**$56,675,946**	**$15,381,000**	**$29,951,269**	**$5,302,206**	**$884,283**	**$3,670,785**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
3400 Other Funds Ltd	3,947,568	-	1,027,267	1,064,767	-	1,855,534
6400 Federal Funds Ltd	855,885	-	540,725	103,730	149,402	62,028
All Funds	4,803,453	-	1,567,992	1,168,497	149,402	1,917,562
3190 All Other Differential						
3400 Other Funds Ltd	795,557	-	-	-	-	-
6400 Federal Funds Ltd	343,183	-	-	-	-	-
All Funds	1,138,740	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	4,743,125	-	1,027,267	1,064,767	-	1,855,534
6400 Federal Funds Ltd	1,199,068	-	540,725	103,730	149,402	62,028
TOTAL SALARIES & WAGES	**$5,942,193**	**-**	**$1,567,992**	**$1,168,497**	**$149,402**	**$1,917,562**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,255	-	470	627	-	1,158
6400 Federal Funds Ltd	418	-	250	66	66	36
All Funds	2,673	-	720	693	66	1,194
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	997,958	-	216,139	224,028	-	390,405
6400 Federal Funds Ltd	252,287	-	113,771	21,825	31,434	13,051
All Funds	1,250,245	-	329,910	245,853	31,434	403,456
3230 Social Security Taxes						
3400 Other Funds Ltd	362,848	-	78,587	81,452	-	141,949
6400 Federal Funds Ltd	91,727	-	41,365	7,935	11,429	4,745

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
All Funds	454,575	-	119,952	89,387	11,429	146,694
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	18,977	-	4,112	4,260	-	7,423
6400 Federal Funds Ltd	4,798	-	2,164	415	598	248
All Funds	23,775	-	6,276	4,675	598	7,671
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,303	-	275	361	-	667
6400 Federal Funds Ltd	242	-	145	38	38	21
All Funds	1,545	-	420	399	38	688
3270 Flexible Benefits						
3400 Other Funds Ltd	1,327,015	-	275,650	369,303	-	682,062
6400 Federal Funds Ltd	247,382	-	148,430	38,874	38,874	21,204
All Funds	1,574,397	-	424,080	408,177	38,874	703,266
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,710,356	-	575,233	680,031	-	1,223,664
6400 Federal Funds Ltd	596,854	-	306,125	69,153	82,439	39,305
TOTAL OTHER PAYROLL EXPENSES	**$3,307,210**	**-**	**$881,358**	**$749,184**	**$82,439**	**$1,262,969**
PERSONAL SERVICES						
3400 Other Funds Ltd	7,453,481	-	1,602,500	1,744,798	-	3,079,198
6400 Federal Funds Ltd	1,795,922	-	846,850	172,883	231,841	101,333
TOTAL PERSONAL SERVICES	**$9,249,403**	**-**	**$2,449,350**	**$1,917,681**	**$231,841**	**$3,180,531**
SERVICES & SUPPLIES						

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
4100 Instate Travel						
3400 Other Funds Ltd	181,582	-	530	101,157	-	79,895
6400 Federal Funds Ltd	25,145	-	228	23,728	894	295
All Funds	206,727	-	758	124,885	894	80,190
4125 Out of State Travel						
3400 Other Funds Ltd	75,531	-	116	552	-	74,863
6400 Federal Funds Ltd	428	-	170	130	65	63
All Funds	75,959	-	286	682	65	74,926
4150 Employee Training						
3400 Other Funds Ltd	67,805	-	15,600	32,140	-	20,065
6400 Federal Funds Ltd	17,796	-	8,400	7,539	1,000	857
All Funds	85,601	-	24,000	39,679	1,000	20,922
4175 Office Expenses						
3400 Other Funds Ltd	309,573	-	144,182	100,046	-	65,345
6400 Federal Funds Ltd	148,122	-	94,172	23,468	27,297	3,185
All Funds	457,695	-	238,354	123,514	27,297	68,530
4200 Telecommunications						
3400 Other Funds Ltd	74,292	-	18,343	40,585	-	15,364
6400 Federal Funds Ltd	27,674	-	13,400	9,520	2,572	2,182
All Funds	101,966	-	31,743	50,105	2,572	17,546
4250 Data Processing						
3400 Other Funds Ltd	1,882,719	1,260,270	541,497	152	-	80,800
6400 Federal Funds Ltd	910,052	620,730	288,068	36	18	1,200

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
All Funds	2,792,771	1,881,000	829,565	188	18	82,000
4300 Professional Services						
3400 Other Funds Ltd	924,600	924,600	-	-	-	-
6400 Federal Funds Ltd	455,400	455,400	-	-	-	-
All Funds	1,380,000	1,380,000	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	22,226,897	8,120,400	14,106,497	-	-	-
6400 Federal Funds Ltd	7,522,463	3,999,600	3,522,863	-	-	-
All Funds	29,749,360	12,120,000	17,629,360	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	120	-	120	-	-	-
6400 Federal Funds Ltd	280	-	280	-	-	-
All Funds	400	-	400	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	22,070	-	42	955	-	21,073
6400 Federal Funds Ltd	1,125	-	-	224	112	789
All Funds	23,195	-	42	1,179	112	21,862
4715 IT Expendable Property						
3400 Other Funds Ltd	543,328	-	404,529	35,877	-	102,922
6400 Federal Funds Ltd	259,738	-	236,858	8,416	4,042	10,422
All Funds	803,066	-	641,387	44,293	4,042	113,344
SERVICES & SUPPLIES						
3400 Other Funds Ltd	26,308,517	10,305,270	15,231,456	311,464	-	460,327

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00
6400 Federal Funds Ltd	9,368,223	5,075,730	4,164,439	73,061	36,000	18,993
TOTAL SERVICES & SUPPLIES	**$35,676,740**	**$15,381,000**	**$19,395,895**	**$384,525**	**$36,000**	**$479,320**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
6400 Federal Funds Ltd	3,000,000	-	-	3,000,000	-	-
EXPENDITURES						
3400 Other Funds Ltd	33,761,998	10,305,270	16,833,956	2,056,262	-	3,539,525
6400 Federal Funds Ltd	14,164,145	5,075,730	5,011,289	3,245,944	267,841	120,326
TOTAL EXPENDITURES	**$47,926,143**	**$15,381,000**	**$21,845,245**	**$5,302,206**	**$267,841**	**$3,659,851**
ENDING BALANCE						
3400 Other Funds Ltd	8,268,262	-	8,257,328	-	-	10,934
6400 Federal Funds Ltd	481,541	-	(151,304)	-	616,442	-
TOTAL ENDING BALANCE	**$8,749,803**	**-**	**$8,106,024**	**-**	**$616,442**	**$10,934**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	-	10	11	1	18
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.22	-	10.00	9.66	0.92	16.64

Description	Pkg: 106 Overtime, Differentials & Temps Priority: 00					
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	459,418					
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,026,985					
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,026,985					
6400 Federal Funds Ltd	459,418					
TOTAL REVENUE CATEGORIES	**$1,486,403**					
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,026,985					
6400 Federal Funds Ltd	459,418					
TOTAL AVAILABLE REVENUES	**$1,486,403**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3190 All Other Differential						
3400 Other Funds Ltd	795,557					
6400 Federal Funds Ltd	343,183					
All Funds	1,138,740					

Description	Pkg: 106 Overtime, Differentials & Temps Priority: 00					
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	167,386					
6400 Federal Funds Ltd	72,206					
All Funds	239,592					
3230 Social Security Taxes						
3400 Other Funds Ltd	60,860					
6400 Federal Funds Ltd	26,253					
All Funds	87,113					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	3,182					
6400 Federal Funds Ltd	1,373					
All Funds	4,555					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	231,428					
6400 Federal Funds Ltd	99,832					
TOTAL OTHER PAYROLL EXPENSES	**$331,260**					
PERSONAL SERVICES						
3400 Other Funds Ltd	1,026,985					
6400 Federal Funds Ltd	443,015					
TOTAL PERSONAL SERVICES	**$1,470,000**					
ENDING BALANCE						

Description	Pkg: 106 Overtime, Differentials & Temps Priority: 00					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	16,403					
TOTAL ENDING BALANCE	**$16,403**					

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,405,260	4,011,263	120,326	273,671		
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	15,849,978	14,938,097	494,920	416,961		
REVENUE CATEGORIES						
3400 Other Funds Ltd	15,849,978	14,938,097	494,920	416,961		
6400 Federal Funds Ltd	4,405,260	4,011,263	120,326	273,671		
TOTAL REVENUE CATEGORIES	**$20,255,238**	**$18,949,360**	**$615,246**	**$690,632**		
AVAILABLE REVENUES						
3400 Other Funds Ltd	15,849,978	14,938,097	494,920	416,961		
6400 Federal Funds Ltd	4,405,260	4,011,263	120,326	273,671		
TOTAL AVAILABLE REVENUES	**$20,255,238**	**$18,949,360**	**$615,246**	**$690,632**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	292,140	-	292,140	-		
6400 Federal Funds Ltd	62,028	-	62,028	-		
All Funds	354,168	-	354,168	-		

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
3190 All Other Differential						
3400 Other Funds Ltd	323,000	-	-	323,000		
6400 Federal Funds Ltd	212,000	-	-	212,000		
All Funds	535,000	-	-	535,000		
SALARIES & WAGES						
3400 Other Funds Ltd	615,140	-	292,140	323,000		
6400 Federal Funds Ltd	274,028	-	62,028	212,000		
TOTAL SALARIES & WAGES	**$889,168**	**-**	**$354,168**	**$535,000**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	108	-	108	-		
6400 Federal Funds Ltd	36	-	36	-		
All Funds	144	-	144	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	129,426	-	61,467	67,959		
6400 Federal Funds Ltd	57,656	-	13,051	44,605		
All Funds	187,082	-	74,518	112,564		
3230 Social Security Taxes						
3400 Other Funds Ltd	47,059	-	22,349	24,710		
6400 Federal Funds Ltd	20,963	-	4,745	16,218		
All Funds	68,022	-	27,094	40,928		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,460	-	1,168	1,292		

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
6400 Federal Funds Ltd	1,096	-	248	848		
All Funds	3,556	-	1,416	2,140		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	63	-	63	-		
6400 Federal Funds Ltd	21	-	21	-		
All Funds	84	-	84	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	63,612	-	63,612	-		
6400 Federal Funds Ltd	21,204	-	21,204	-		
All Funds	84,816	-	84,816	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	242,728	-	148,767	93,961		
6400 Federal Funds Ltd	100,976	-	39,305	61,671		
TOTAL OTHER PAYROLL EXPENSES	**$343,704**	**-**	**$188,072**	**$155,632**		
PERSONAL SERVICES						
3400 Other Funds Ltd	857,868	-	440,907	416,961		
6400 Federal Funds Ltd	375,004	-	101,333	273,671		
TOTAL PERSONAL SERVICES	**$1,232,872**	**-**	**$542,240**	**$690,632**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,095	-	5,095	-		
6400 Federal Funds Ltd	295	-	295	-		

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
All Funds	5,390	-	5,390	-		
4125 Out of State Travel						
3400 Other Funds Ltd	63	-	63	-		
6400 Federal Funds Ltd	63	-	63	-		
All Funds	126	-	126	-		
4150 Employee Training						
3400 Other Funds Ltd	3,065	-	3,065	-		
6400 Federal Funds Ltd	857	-	857	-		
All Funds	3,922	-	3,922	-		
4175 Office Expenses						
3400 Other Funds Ltd	9,545	-	9,545	-		
6400 Federal Funds Ltd	3,185	-	3,185	-		
All Funds	12,730	-	12,730	-		
4200 Telecommunications						
3400 Other Funds Ltd	6,550	-	6,550	-		
6400 Federal Funds Ltd	2,182	-	2,182	-		
All Funds	8,732	-	8,732	-		
4250 Data Processing						
3400 Other Funds Ltd	459,600	453,600	6,000	-		
6400 Federal Funds Ltd	267,600	266,400	1,200	-		
All Funds	727,200	720,000	7,200	-		
4315 IT Professional Services						
3400 Other Funds Ltd	14,106,497	14,106,497	-	-		

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
6400 Federal Funds Ltd	3,522,863	3,522,863	-	-		
All Funds	17,629,360	17,629,360	-	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,373	-	2,373	-		
6400 Federal Funds Ltd	789	-	789	-		
All Funds	3,162	-	3,162	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	399,322	378,000	21,322	-		
6400 Federal Funds Ltd	232,422	222,000	10,422	-		
All Funds	631,744	600,000	31,744	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	14,992,110	14,938,097	54,013	-		
6400 Federal Funds Ltd	4,030,256	4,011,263	18,993	-		
TOTAL SERVICES & SUPPLIES	**$19,022,366**	**$18,949,360**	**$73,006**	**-**		
EXPENDITURES						
3400 Other Funds Ltd	15,849,978	14,938,097	494,920	416,961		
6400 Federal Funds Ltd	4,405,260	4,011,263	120,326	273,671		
TOTAL EXPENDITURES	**$20,255,238**	**$18,949,360**	**$615,246**	**$690,632**		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	2	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	2.00	-		

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	956,720	848,722	107,998			
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,847,904	8,685,915	161,989			
REVENUE CATEGORIES						
3400 Other Funds Ltd	8,847,904	8,685,915	161,989			
6400 Federal Funds Ltd	956,720	848,722	107,998			
TOTAL REVENUE CATEGORIES	**$9,804,624**	**$9,534,637**	**$269,987**			
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,847,904	8,685,915	161,989			
6400 Federal Funds Ltd	956,720	848,722	107,998			
TOTAL AVAILABLE REVENUES	**$9,804,624**	**$9,534,637**	**$269,987**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	231,739	231,739	-			
6400 Federal Funds Ltd	540,725	540,725	-			
All Funds	772,464	772,464	-			

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
3190 All Other Differential						
3400 Other Funds Ltd	125,485	-	125,485			
6400 Federal Funds Ltd	83,661	-	83,661			
All Funds	209,146	-	209,146			
SALARIES & WAGES						
3400 Other Funds Ltd	357,224	231,739	125,485			
6400 Federal Funds Ltd	624,386	540,725	83,661			
TOTAL SALARIES & WAGES	**$981,610**	**$772,464**	**$209,146**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	110	110	-			
6400 Federal Funds Ltd	250	250	-			
All Funds	360	360	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	75,162	48,760	26,402			
6400 Federal Funds Ltd	131,373	113,771	17,602			
All Funds	206,535	162,531	44,004			
3230 Social Security Taxes						
3400 Other Funds Ltd	27,329	17,729	9,600			
6400 Federal Funds Ltd	47,765	41,365	6,400			
All Funds	75,094	59,094	16,000			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,430	928	502			

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
6400 Federal Funds Ltd	2,499	2,164	335			
All Funds	3,929	3,092	837			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	65	65	-			
6400 Federal Funds Ltd	145	145	-			
All Funds	210	210	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	63,610	63,610	-			
6400 Federal Funds Ltd	148,430	148,430	-			
All Funds	212,040	212,040	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	167,706	131,202	36,504			
6400 Federal Funds Ltd	330,462	306,125	24,337			
TOTAL OTHER PAYROLL EXPENSES	**$498,168**	**$437,327**	**$60,841**			
PERSONAL SERVICES						
3400 Other Funds Ltd	524,930	362,941	161,989			
6400 Federal Funds Ltd	954,848	846,850	107,998			
TOTAL PERSONAL SERVICES	**$1,479,778**	**$1,209,791**	**$269,987**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	98	98	-			
6400 Federal Funds Ltd	228	228	-			

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
All Funds	326	326	-			
4125 Out of State Travel						
3400 Other Funds Ltd	73	73	-			
6400 Federal Funds Ltd	170	170	-			
All Funds	243	243	-			
4150 Employee Training						
3400 Other Funds Ltd	3,600	3,600	-			
6400 Federal Funds Ltd	8,400	8,400	-			
All Funds	12,000	12,000	-			
4175 Office Expenses						
3400 Other Funds Ltd	40,360	40,360	-			
6400 Federal Funds Ltd	94,172	94,172	-			
All Funds	134,532	134,532	-			
4200 Telecommunications						
3400 Other Funds Ltd	5,743	5,743	-			
6400 Federal Funds Ltd	13,400	13,400	-			
All Funds	19,143	19,143	-			
4250 Data Processing						
3400 Other Funds Ltd	9,286	9,286	-			
6400 Federal Funds Ltd	21,668	21,668	-			
All Funds	30,954	30,954	-			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	120	120	-			

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
6400 Federal Funds Ltd	280	280	-			
All Funds	400	400	-			
4715 IT Expendable Property						
3400 Other Funds Ltd	6,366	6,366	-			
6400 Federal Funds Ltd	14,858	14,858	-			
All Funds	21,224	21,224	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	65,646	65,646	-			
6400 Federal Funds Ltd	153,176	153,176	-			
TOTAL SERVICES & SUPPLIES	**$218,822**	**$218,822**	**-**			
EXPENDITURES						
3400 Other Funds Ltd	590,576	428,587	161,989			
6400 Federal Funds Ltd	1,108,024	1,000,026	107,998			
TOTAL EXPENDITURES	**$1,698,600**	**$1,428,613**	**$269,987**			
ENDING BALANCE						
3400 Other Funds Ltd	8,257,328	8,257,328	-			
6400 Federal Funds Ltd	(151,304)	(151,304)	-			
TOTAL ENDING BALANCE	**$8,106,024**	**$8,106,024**	**-**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	-			

Description	Total Policy Packages	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,056,262	2,056,262	-	-		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,153,967	3,245,944	884,283	23,740		
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	35,644	-	-	35,644		
REVENUE CATEGORIES						
3400 Other Funds Ltd	2,091,906	2,056,262	-	35,644		
6400 Federal Funds Ltd	4,153,967	3,245,944	884,283	23,740		
TOTAL REVENUE CATEGORIES	**$6,245,873**	**$5,302,206**	**$884,283**	**$59,384**		
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,091,906	2,056,262	-	35,644		
6400 Federal Funds Ltd	4,153,967	3,245,944	884,283	23,740		
TOTAL AVAILABLE REVENUES	**$6,245,873**	**$5,302,206**	**$884,283**	**$59,384**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Total Policy Packages	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
3400 Other Funds Ltd	1,064,767	1,064,767	-	-		
6400 Federal Funds Ltd	253,132	103,730	149,402	-		
All Funds	1,317,899	1,168,497	149,402	-		
3190 All Other Differential						
3400 Other Funds Ltd	27,612	-	-	27,612		
6400 Federal Funds Ltd	18,390	-	-	18,390		
All Funds	46,002	-	-	46,002		
SALARIES & WAGES						
3400 Other Funds Ltd	1,092,379	1,064,767	-	27,612		
6400 Federal Funds Ltd	271,522	103,730	149,402	18,390		
TOTAL SALARIES & WAGES	**$1,363,901**	**$1,168,497**	**$149,402**	**$46,002**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	627	627	-	-		
6400 Federal Funds Ltd	132	66	66	-		
All Funds	759	693	66	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	229,838	224,028	-	5,810		
6400 Federal Funds Ltd	57,128	21,825	31,434	3,869		
All Funds	286,966	245,853	31,434	9,679		
3230 Social Security Taxes						
3400 Other Funds Ltd	83,564	81,452	-	2,112		
6400 Federal Funds Ltd	20,771	7,935	11,429	1,407		

Description	Total Policy Packages	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
All Funds	104,335	89,387	11,429	3,519		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	4,370	4,260	-	110		
6400 Federal Funds Ltd	1,087	415	598	74		
All Funds	5,457	4,675	598	184		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	361	361	-	-		
6400 Federal Funds Ltd	76	38	38	-		
All Funds	437	399	38	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	369,303	369,303	-	-		
6400 Federal Funds Ltd	77,748	38,874	38,874	-		
All Funds	447,051	408,177	38,874	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	688,063	680,031	-	8,032		
6400 Federal Funds Ltd	156,942	69,153	82,439	5,350		
TOTAL OTHER PAYROLL EXPENSES	**$845,005**	**$749,184**	**$82,439**	**$13,382**		
PERSONAL SERVICES						
3400 Other Funds Ltd	1,780,442	1,744,798	-	35,644		
6400 Federal Funds Ltd	428,464	172,883	231,841	23,740		
TOTAL PERSONAL SERVICES	**$2,208,906**	**$1,917,681**	**$231,841**	**$59,384**		
SERVICES & SUPPLIES						

Description	Total Policy Packages	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	101,157	101,157	-	-		
6400 Federal Funds Ltd	24,622	23,728	894	-		
All Funds	125,779	124,885	894	-		
4125 Out of State Travel						
3400 Other Funds Ltd	552	552	-	-		
6400 Federal Funds Ltd	195	130	65	-		
All Funds	747	682	65	-		
4150 Employee Training						
3400 Other Funds Ltd	32,140	32,140	-	-		
6400 Federal Funds Ltd	8,539	7,539	1,000	-		
All Funds	40,679	39,679	1,000	-		
4175 Office Expenses						
3400 Other Funds Ltd	100,046	100,046	-	-		
6400 Federal Funds Ltd	50,765	23,468	27,297	-		
All Funds	150,811	123,514	27,297	-		
4200 Telecommunications						
3400 Other Funds Ltd	40,585	40,585	-	-		
6400 Federal Funds Ltd	12,092	9,520	2,572	-		
All Funds	52,677	50,105	2,572	-		
4250 Data Processing						
3400 Other Funds Ltd	152	152	-	-		
6400 Federal Funds Ltd	54	36	18	-		

Description	Total Policy Packages	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
All Funds	206	188	18	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	955	955	-	-		
6400 Federal Funds Ltd	336	224	112	-		
All Funds	1,291	1,179	112	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	35,877	35,877	-	-		
6400 Federal Funds Ltd	12,458	8,416	4,042	-		
All Funds	48,335	44,293	4,042	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	311,464	311,464	-	-		
6400 Federal Funds Ltd	109,061	73,061	36,000	-		
TOTAL SERVICES & SUPPLIES	**$420,525**	**$384,525**	**$36,000**	**-**		
SPECIAL PAYMENTS						
6035 Dist to Individuals						
6400 Federal Funds Ltd	3,000,000	3,000,000	-	-		
EXPENDITURES						
3400 Other Funds Ltd	2,091,906	2,056,262	-	35,644		
6400 Federal Funds Ltd	3,537,525	3,245,944	267,841	23,740		
TOTAL EXPENDITURES	**$5,629,431**	**$5,302,206**	**$267,841**	**$59,384**		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		

Description	Total Policy Packages	Pkg: 103 Contracted Employment Services Priority: 00	Pkg: 104 Trade Adjustment Assistance Manager Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
6400 Federal Funds Ltd	616,442	-	616,442	-		
TOTAL ENDING BALANCE	**$616,442**	**-**	**$616,442**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	11	1	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.58	9.66	0.92	-		

Description	Total Policy Packages	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	54,009	-	54,009			
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,483,506	3,431,113	52,393			
REVENUE CATEGORIES						
3400 Other Funds Ltd	3,483,506	3,431,113	52,393			
6400 Federal Funds Ltd	54,009	-	54,009			
TOTAL REVENUE CATEGORIES	**$3,537,515**	**$3,431,113**	**$106,402**			
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,483,506	3,431,113	52,393			
6400 Federal Funds Ltd	54,009	-	54,009			
TOTAL AVAILABLE REVENUES	**$3,537,515**	**$3,431,113**	**$106,402**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,793,506	1,793,506	-			
3190 All Other Differential						
3400 Other Funds Ltd	40,586	-	40,586			

Description	Total Policy Packages	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
6400 Federal Funds Ltd	29,132	-	29,132			
All Funds	69,718	-	69,718			
SALARIES & WAGES						
3400 Other Funds Ltd	1,834,092	1,793,506	40,586			
6400 Federal Funds Ltd	29,132	-	29,132			
TOTAL SALARIES & WAGES	**$1,863,224**	**$1,793,506**	**$69,718**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,122	1,122	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	385,894	377,354	8,540			
6400 Federal Funds Ltd	6,130	-	6,130			
All Funds	392,024	377,354	14,670			
3230 Social Security Taxes						
3400 Other Funds Ltd	140,309	137,204	3,105			
6400 Federal Funds Ltd	2,228	-	2,228			
All Funds	142,537	137,204	5,333			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	7,337	7,175	162			
6400 Federal Funds Ltd	116	-	116			
All Funds	7,453	7,175	278			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	646	646	-			

Description	Total Policy Packages	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
3270 Flexible Benefits						
3400 Other Funds Ltd	660,858	660,858	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,196,166	1,184,359	11,807			
6400 Federal Funds Ltd	8,474	-	8,474			
TOTAL OTHER PAYROLL EXPENSES	**$1,204,640**	**$1,184,359**	**$20,281**			
PERSONAL SERVICES						
3400 Other Funds Ltd	3,030,258	2,977,865	52,393			
6400 Federal Funds Ltd	37,606	-	37,606			
TOTAL PERSONAL SERVICES	**$3,067,864**	**$2,977,865**	**$89,999**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	74,800	74,800	-			
4125 Out of State Travel						
3400 Other Funds Ltd	74,800	74,800	-			
4150 Employee Training						
3400 Other Funds Ltd	17,000	17,000	-			
4175 Office Expenses						
3400 Other Funds Ltd	91,800	91,800	-			
4200 Telecommunications						
3400 Other Funds Ltd	8,814	8,814	-			
4250 Data Processing						

Description	Total Policy Packages	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
3400 Other Funds Ltd	74,800	74,800	-			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	18,700	18,700	-			
4715 IT Expendable Property						
3400 Other Funds Ltd	81,600	81,600	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	442,314	442,314	-			
TOTAL SERVICES & SUPPLIES	**$442,314**	**$442,314**	**-**			
EXPENDITURES						
3400 Other Funds Ltd	3,472,572	3,420,179	52,393			
6400 Federal Funds Ltd	37,606	-	37,606			
TOTAL EXPENDITURES	**$3,510,178**	**$3,420,179**	**$89,999**			
ENDING BALANCE						
3400 Other Funds Ltd	10,934	10,934	-			
6400 Federal Funds Ltd	16,403	-	16,403			
TOTAL ENDING BALANCE	**$27,337**	**$10,934**	**$16,403**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	17	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.64	15.64	-			

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,737,271	1,467,272	269,999			
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,737,271	1,467,272	269,999			
TOTAL AVAILABLE REVENUES	**$1,737,271**	**$1,467,272**	**$269,999**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	795,528	795,528	-			
3190 All Other Differential						
3400 Other Funds Ltd	209,156	-	209,156			
SALARIES & WAGES						
3400 Other Funds Ltd	1,004,684	795,528	209,156			
TOTAL SALARIES & WAGES	**$1,004,684**	**$795,528**	**$209,156**			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	360	360	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	211,385	167,379	44,006			

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
3230 Social Security Taxes						
3400 Other Funds Ltd	76,858	60,858	16,000			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	4,021	3,184	837			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	210	210	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	212,040	212,040	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	504,874	444,031	60,843			
TOTAL OTHER PAYROLL EXPENSES	**$504,874**	**$444,031**	**$60,843**			
PERSONAL SERVICES						
3400 Other Funds Ltd	1,509,558	1,239,559	269,999			
TOTAL PERSONAL SERVICES	**$1,509,558**	**$1,239,559**	**$269,999**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	432	432	-			
4125 Out of State Travel						
3400 Other Funds Ltd	43	43	-			
4150 Employee Training						
3400 Other Funds Ltd	12,000	12,000	-			
4175 Office Expenses						

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00			
3400 Other Funds Ltd	103,822	103,822	-			
4200 Telecommunications						
3400 Other Funds Ltd	12,600	12,600	-			
4250 Data Processing						
3400 Other Funds Ltd	78,611	78,611	-			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	42	42	-			
4715 IT Expendable Property						
3400 Other Funds Ltd	20,163	20,163	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	227,713	227,713	-			
TOTAL SERVICES & SUPPLIES	**$227,713**	**$227,713**	**-**			
EXPENDITURES						
3400 Other Funds Ltd	1,737,271	1,467,272	269,999			
TOTAL EXPENDITURES	**$1,737,271**	**$1,467,272**	**$269,999**			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	-			

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,075,730	5,075,730	-	-		
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	10,019,695	10,305,270	(375,574)	89,999		
REVENUE CATEGORIES						
3400 Other Funds Ltd	10,019,695	10,305,270	(375,574)	89,999		
6400 Federal Funds Ltd	5,075,730	5,075,730	-	-		
TOTAL REVENUE CATEGORIES	**$15,095,425**	**$15,381,000**	**($375,574)**	**$89,999**		
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,019,695	10,305,270	(375,574)	89,999		
6400 Federal Funds Ltd	5,075,730	5,075,730	-	-		
TOTAL AVAILABLE REVENUES	**$15,095,425**	**$15,381,000**	**($375,574)**	**$89,999**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(230,112)	-	(230,112)	-		
3190 All Other Differential						
3400 Other Funds Ltd	69,718	-	-	69,718		

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
SALARIES & WAGES						
3400 Other Funds Ltd	(160,394)	-	(230,112)	69,718		
TOTAL SALARIES & WAGES	**($160,394)**	**-**	**($230,112)**	**$69,718**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(72)	-	(72)	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(33,747)	-	(48,416)	14,669		
3230 Social Security Taxes						
3400 Other Funds Ltd	(12,271)	-	(17,604)	5,333		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(641)	-	(920)	279		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(42)	-	(42)	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	(42,408)	-	(42,408)	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(89,181)	-	(109,462)	20,281		
TOTAL OTHER PAYROLL EXPENSES	**($89,181)**	**-**	**($109,462)**	**$20,281**		
PERSONAL SERVICES						
3400 Other Funds Ltd	(249,575)	-	(339,574)	89,999		
TOTAL PERSONAL SERVICES	**($249,575)**	**-**	**($339,574)**	**$89,999**		

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	(36,000)	-	(36,000)	-		
4250 Data Processing						
3400 Other Funds Ltd	1,260,270	1,260,270	-	-		
6400 Federal Funds Ltd	620,730	620,730	-	-		
All Funds	1,881,000	1,881,000	-	-		
4300 Professional Services						
3400 Other Funds Ltd	924,600	924,600	-	-		
6400 Federal Funds Ltd	455,400	455,400	-	-		
All Funds	1,380,000	1,380,000	-	-		
4315 IT Professional Services						
3400 Other Funds Ltd	8,120,400	8,120,400	-	-		
6400 Federal Funds Ltd	3,999,600	3,999,600	-	-		
All Funds	12,120,000	12,120,000	-	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	10,269,270	10,305,270	(36,000)	-		
6400 Federal Funds Ltd	5,075,730	5,075,730	-	-		
TOTAL SERVICES & SUPPLIES	**$15,345,000**	**$15,381,000**	**($36,000)**	**-**		
EXPENDITURES						
3400 Other Funds Ltd	10,019,695	10,305,270	(375,574)	89,999		
6400 Federal Funds Ltd	5,075,730	5,075,730	-	-		

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
TOTAL EXPENDITURES	**$15,095,425**	**$15,381,000**	**($375,574)**	**$89,999**		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	-	(1)	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	-	(1.00)	-		

Description	Total Policy Packages	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00		
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(8,336,283)	(6,679,763)	(1,617,485)	(39,035)		
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(8,336,283)	(6,679,763)	(1,617,485)	(39,035)		
TOTAL AVAILABLE REVENUES	**($8,336,283)**	**($6,679,763)**	**($1,617,485)**	**($39,035)**		
ENDING BALANCE						
3200 Other Funds Non-Ltd	(8,336,283)	(6,679,763)	(1,617,485)	(39,035)		
TOTAL ENDING BALANCE	**($8,336,283)**	**($6,679,763)**	**($1,617,485)**	**($39,035)**		

Description	Total Policy Packages	Pkg: 101 Workforce Modernization Project Priority: 00	Pkg: 102 POP 102 Frances Maintenance & Support Priority: 00	Pkg: 105 Agency Workload Needs Priority: 00	Pkg: 106 Overtime, Differentials & Temps Priority: 00	
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(31,637,715)	(10,305,270)	(18,654,521)	(1,932,974)	(744,950)	
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	(31,637,715)	(10,305,270)	(18,654,521)	(1,932,974)	(744,950)	
TOTAL AVAILABLE REVENUES	**($31,637,715)**	**($10,305,270)**	**($18,654,521)**	**($1,932,974)**	**($744,950)**	
ENDING BALANCE						
3200 Other Funds Non-Ltd	(31,637,715)	(10,305,270)	(18,654,521)	(1,932,974)	(744,950)	
TOTAL ENDING BALANCE	**($31,637,715)**	**($10,305,270)**	**($18,654,521)**	**($1,932,974)**	**($744,950)**	

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											-	-	241,612,713	99,658,950	341,271,663
Total OPE											-	-	130,238,560	54,663,285	184,901,845
Total Personal Services					**2,028**	**2,015.44**					**-**	**-**	**371,851,273**	**154,322,235**	**526,173,508**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000008	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000030	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
0000041	OAH C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000070	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
0000082	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0000085	MESN Z7343 AF	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000103	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	-	259,200	259,200
										OPE	-	-	-	117,924	117,924
0000181	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0000218	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000221	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0000224	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0000229	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	-	169,680	169,680
										OPE	-	-	-	91,883	91,883
0000235	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000259	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0000262	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0000263	OAH C0403 AP	MAIL EQUIPMENT OPERATOR 1	12	PF	1	1.00	24	9	4118	SAL	-	-	-	98,832	98,832

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	-	-	-	71,272	71,272
0000290	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0000332	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000414	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
0000474	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	-	169,680	169,680
										OPE	-	-	-	91,883	91,883
0000644	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0000714	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	8254	SAL	-	-	-	198,096	198,096
										OPE	-	-	-	100,147	100,147
0000743	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000769	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0000772	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0000791	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
0000807	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	-	223,752	223,752
										OPE	-	-	-	107,611	107,611
0000812	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	-	259,200	259,200
										OPE	-	-	-	117,924	117,924
0000816	MENN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000819	MESN Z7595 DF	DEPUTY/CHIEF 5	42X	PF	1	1.00	24	10	19391	SAL	-	-	465,384	-	465,384
										OPE	-	-	169,442	-	169,442
0000830	MMN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000832	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	-	451,800	451,800
										OPE	-	-	-	166,388	166,388
0000874	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000991	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0001060	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	-	196,008	196,008
										OPE	-	-	-	99,541	99,541
0001065	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	-	214,440	214,440
										OPE	-	-	-	104,903	104,903
0001066	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
0001075	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001092	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
0001100	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0001104	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	5887	SAL	-	-	-	141,288	141,288
										OPE	-	-	-	83,623	83,623
0001121	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
0001122	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0001124	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0001151	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	8	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0001156	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
0001281	MESN Z7072 AF	BUDGET AND FISCAL ADMINISTRATOR '	38X	PF	1	1.00	24	10	15502	SAL	-	-	-	372,048	372,048

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	-	-	-	148,451	148,451
0001312	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001517	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	-	259,200	259,200
										OPE	-	-	-	117,924	117,924
0001597	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	-	259,200	259,200
										OPE	-	-	-	117,924	117,924
0001710	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6198	SAL	-	-	-	148,752	148,752
										OPE	-	-	-	85,794	85,794
0001765	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	-	296,064	296,064
										OPE	-	-	-	128,647	128,647
0001794	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
0001819	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	102,186	189,774	291,960
										OPE	-	-	44,609	82,844	127,453
0001847	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	-	169,680	169,680
										OPE	-	-	-	91,883	91,883
0002015	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0002016	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0002019	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	155,282	15,358	170,640
										OPE	-	-	83,867	8,295	92,162
0002034	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
0002060	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0002077	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0002122	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	-	169,680	169,680
										OPE	-	-	-	91,883	91,883

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002164	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	-	296,064	296,064
										OPE	-	-	-	128,647	128,647
0002208	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	-	259,200	259,200
										OPE	-	-	-	117,924	117,924
0002223	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
0002240	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002358	MEAH Z7583 HF	AGENCY HEAD 3	45X	PF	1	1.00	24	10	23233	SAL	-	-	557,592	-	557,592
										OPE	-	-	190,179	-	190,179
0002364	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	-	236,472	236,472
										OPE	-	-	-	111,312	111,312
0002365	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	-	296,064	296,064
										OPE	-	-	-	128,647	128,647
0002381	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0002505	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0002587	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	-	234,360	234,360
										OPE	-	-	-	110,697	110,697
0002711	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0002736	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	-	296,064	296,064
										OPE	-	-	-	128,647	128,647
0002836	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5607	SAL	-	-	-	134,568	134,568
										OPE	-	-	-	81,667	81,667
0002904	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0002905	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	-	234,360	234,360
										OPE	-	-	-	110,697	110,697
0002947	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	-	209,016	209,016

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	-	-	-	103,325	103,325
0003000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	-	296,064	296,064
										OPE	-	-	-	128,647	128,647
0003011	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	-	296,064	296,064
										OPE	-	-	-	128,647	128,647
0003015	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	-	169,680	169,680
										OPE	-	-	-	91,883	91,883
0003016	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	-	259,200	259,200
										OPE	-	-	-	117,924	117,924
0003230	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0003246	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003302	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
0003436	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0003440	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003442	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0003628	OAH C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003631	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0003632	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003638	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	-	337,560	337,560
										OPE	-	-	-	140,695	140,695
0003799	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003836	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTEI	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0003839	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
0003840	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	26,085	136,947	163,032
										OPE	-	-	14,392	75,556	89,948
0003841	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	-	218,760	218,760
										OPE	-	-	-	106,159	106,159
0003842	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	-	170,640	170,640
										OPE	-	-	-	92,162	92,162
0003843	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	8585	SAL	-	-	-	206,040	206,040
										OPE	-	-	-	102,459	102,459
0003951	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
0003952	OAH C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0003956	OAH C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0003957	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0004742	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PP	1	0.50	12	6	4943	SAL	-	-	-	59,316	59,316
										OPE	-	-	-	38,516	38,516
0005616	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1104002	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1104003	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1300106	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	266,672	70,888	337,560
										OPE	-	-	111,149	29,546	140,695
1300107	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	-	118,632	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	77,032	77,032
1505620	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1505621	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
1505623	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1505624	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	84,532	103,316	187,848
										OPE	-	-	43,725	53,441	97,166
1550001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1550002	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1550003	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1550004	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	-	234,360	234,360
										OPE	-	-	-	110,697	110,697
1550005	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	-	169,680	169,680
										OPE	-	-	-	91,883	91,883
1550006	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	-	234,360	234,360
										OPE	-	-	-	110,697	110,697
1550007	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	-	223,752	223,752
										OPE	-	-	-	107,611	107,611
1550008	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1550009	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
1550010	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1700002	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1700005	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1710106	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1900002	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1900639	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1901048	OAH C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1901054	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	-	158,640	158,640
										OPE	-	-	-	88,671	88,671
1901192	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1901193	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1901196	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1910103	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1910104	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910134	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1910135	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1910136	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1910137	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504

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	-	-	112,485	-	112,485
1981308	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1981311	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1981313	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2110112	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2110401	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2110402	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2110412	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110418	OAH C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110419	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2110420	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
2110421	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2110422	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2110423	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2110424	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2110425	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110426	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2110427	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2110428	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
2110429	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2110430	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2110431	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2110432	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110433	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110434	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2110435	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2110436	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2110438	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2110439	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2110440	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2110441	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110442	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	91,883	-	91,883
2110443	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110444	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110445	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110446	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110448	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
2110449	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
2110450	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
2110451	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
2110523	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2110524	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110527	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110528	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2110529	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2110530	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
2110531	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2110532	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2110533	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2110534	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
2110535	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2110536	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2110537	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110538	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110539	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110802	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2180202	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	-	337,560	337,560
										OPE	-	-	-	140,695	140,695
2311201	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	204,372	87,588	291,960
										OPE	-	-	89,217	38,236	127,453
2311202	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	83,042	35,590	118,632
										OPE	-	-	53,922	23,110	77,032
2311203	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	150,108	64,332	214,440
										OPE	-	-	73,432	31,471	104,903
2311204	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	150,108	64,332	214,440
										OPE	-	-	73,432	31,471	104,903
2311205	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	150,108	64,332	214,440
										OPE	-	-	73,432	31,471	104,903
2311206	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	-	-	133,106	57,046	190,152

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	-	-	68,487	29,351	97,838
2311207	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	121,061	51,883	172,944
										OPE	-	-	64,982	27,849	92,831
2311208	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	146,378	62,734	209,112
										OPE	-	-	72,346	31,006	103,352
2311209	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	153,602	65,830	219,432
										OPE	-	-	74,449	31,907	106,356
2311210	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6866	SAL	-	-	115,349	49,435	164,784
										OPE	-	-	63,321	27,137	90,458
2311211	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	-	-	133,106	57,046	190,152
										OPE	-	-	68,487	29,351	97,838
2311212	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	146,378	62,734	209,112
										OPE	-	-	72,346	31,006	103,352
2311301	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	10066	SAL	-	-	169,109	72,475	241,584
										OPE	-	-	78,959	33,839	112,798
2311503	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311505	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2510520	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	62,028	62,028	124,056
										OPE	-	-	39,305	39,305	78,610
Total Salary											-	-	28,359,092	17,845,072	46,204,164
Total OPE											-	-	13,763,233	8,635,712	22,398,945
Total Personal Services					**212**	**211.50**					**-**	**-**	**42,122,325**	**26,480,784**	**68,603,109**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000036	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000037	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000062	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
0000093	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000108	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000119	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000121	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
0000138	OAH C0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000144	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000176	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000213	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
0000214	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000260	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000267	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000269	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000329	OAH C1543 AP	EMPLOYMENT APPEALS BOARD LEGAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112

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	-	-	109,462	-	109,462
0000339	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000344	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000360	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000409	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000417	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
0000426	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000437	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000439	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000443	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0000446	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000452	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0000454	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000459	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000467	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000483	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000487	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
0000501	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000507	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000527	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000539	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000545	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000568	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000589	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000590	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000593	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000594	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000611	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000612	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000618	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0000622	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000623	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056

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	-	-	-	78,609	78,609
0000638	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000641	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000651	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000653	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000656	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000657	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000661	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000664	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000666	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000683	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000696	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000708	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
0000716	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000725	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000726	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	8	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000731	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
0000733	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
0000744	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000745	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0000746	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000752	MMS X7396 AP	INVESTIGATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000766	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000767	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000770	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000774	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000787	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000809	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000810	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000814	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0000818	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000820	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	8	11578	SAL	-	-	277,872	-	277,872

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	-	-	123,354	-	123,354
0000823	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000824	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000828	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000835	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000849	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000903	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000905	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000938	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000942	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000952	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000960	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000962	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000969	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001019	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001053	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001072	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001084	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001086	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0001088	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001089	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0001103	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0001111	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
0001117	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0001146	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001149	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001157	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001164	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001192	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0001201	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001202	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001215	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944

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	-	-	92,831	-	92,831
0001219	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001221	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0001246	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
0001252	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001256	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
0001287	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001303	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0001307	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001313	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001314	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001321	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0001324	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001340	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001350	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001354	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001357	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001360	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0001362	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001364	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001371	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001380	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	7490	SAL	-	-	-	179,760	179,760
										OPE	-	-	-	94,815	94,815
0001387	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001451	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001452	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001470	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001482	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0001503	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0001527	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001555	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001556	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056

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	-	-	-	78,609	78,609
0001561	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001562	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001563	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001564	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001575	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0001591	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
0001600	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001613	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001615	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001616	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0001621	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001791	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001821	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001823	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001833	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001851	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0001873	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001876	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0001962	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001966	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001972	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001974	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0001975	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0001976	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0002000	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0002063	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0002075	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0002076	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0002088	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002105	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002181	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944

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	-	-	92,831	-	92,831
0002250	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0002316	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0002413	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002414	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002417	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002424	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0002426	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0002428	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0002438	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0002471	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0002472	MENN Z7404 AF	Manager 2	33X	PF	1	1.00	24	10	11422	SAL	-	-	-	274,128	274,128
										OPE	-	-	-	122,267	122,267
0002473	MESN Z7404 AF	LEGAL DISPUTE AND RESOLUTION MAI	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
0002474	MENN Z7404 AF	Manager 2	33X	PF	1	1.00	24	10	11422	SAL	-	-	-	274,128	274,128
										OPE	-	-	-	122,267	122,267
0002483	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0002507	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002516	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0002519	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	-	-	15,718	141,458	157,176
										OPE	-	-	8,825	79,421	88,246
0002526	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0002582	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0002622	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0002623	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002632	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0002633	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0002635	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0002670	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0002673	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0002676	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0002698	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0002702	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0002723	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0002746	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	-	103,200	103,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	72,543	72,543
0002943	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0002945	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0002946	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0002983	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0002990	OAH C1543 AP	EMPLOYMENT APPEALS BOARD LEGAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0003035	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0003106	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0003108	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003117	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0003118	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0003119	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0003122	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003123	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0003124	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0003125	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003126	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003127	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0003129	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0003131	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0003134	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0003144	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003167	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003171	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003240	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0003344	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0003349	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003354	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0003417	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0003503	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003519	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	82,282	82,282
0003520	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003620	OAH C1543 AP	EMPLOYMENT APPEALS BOARD LEGAL	29	PF	1	1.00	24	8	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003626	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0003627	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0003629	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	-	-	-	409,776	409,776
										OPE	-	-	-	156,936	156,936
0003633	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	5080	SAL	-	-	-	121,920	121,920
										OPE	-	-	-	77,989	77,989
0003636	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0003795	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
0003830	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003902	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.67	16	10	6549	SAL	-	-	-	104,784	104,784
										OPE	-	-	-	58,830	58,830
0003910	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0003911	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	8	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
0003916	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0004227	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0004228	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004231	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0004234	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0004236	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0004237	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0004255	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004256	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004265	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0004272	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004275	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.67	16	10	6549	SAL	-	-	-	104,784	104,784
										OPE	-	-	-	58,830	58,830
0004281	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004285	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0004286	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0004304	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004526	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0005035	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0005482	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176

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	-	-	-	88,245	88,245
0005495	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005550	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0005567	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0005609	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0005614	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0904036	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0904037	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0904038	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0904039	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0904040	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0904041	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0904042	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0904043	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0904044	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0904046	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0950541	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0950543	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0950544	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0950545	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1104001	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
1104004	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1104005	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1104006	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	6791	SAL	-	-	-	162,984	162,984
										OPE	-	-	-	89,934	89,934
1104007	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1104008	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,140	109,140
1104010	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1104011	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1104012	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1104013	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1104022	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
1504001	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176

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	-	-	-	88,245	88,245
1504002	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1504003	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1504004	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1504005	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1504006	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1504007	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1504008	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1504009	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1504010	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1504011	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	10	6549	SAL	-	-	-	78,588	78,588
										OPE	-	-	-	44,122	44,122
1504012	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	6	5419	SAL	-	-	-	65,028	65,028
										OPE	-	-	-	40,178	40,178
1504013	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1504016	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1504017	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1510201	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1510202	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1510203	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1510207	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1510208	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510211	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1510214	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1511101	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1700001	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1704001	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
1704005	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1704006	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1704008	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1704009	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1704011	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1704012	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1704013	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176

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	-	-	-	88,245	88,245
1704014	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1704021	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1704023	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
1704025	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1704026	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1704027	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1704028	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710113	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1710123	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1710126	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1904001	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1904002	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1904003	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1904004	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1904005	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1904006	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1904007	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	6	5419	SAL	-	-	-	65,028	65,028
										OPE	-	-	-	40,178	40,178
1904008	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1904010	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1904011	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1904012	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1904013	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	10	6549	SAL	-	-	-	78,588	78,588
										OPE	-	-	-	44,122	44,122
1904014	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5169	SAL	-	-	-	62,028	62,028
										OPE	-	-	-	39,305	39,305
1904015	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
1904016	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
2104001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
2104002	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2104003	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	72,543	72,543
2104004	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
2104005	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2104006	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944

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	-	-	-	92,831	92,831
2104007	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2104008	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
2104009	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
2104010	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2104011	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
2104012	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2104015	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
2104016	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2104017	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
2104018	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2104019	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
2104020	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
2104021	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2104022	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
2104023	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2104024	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
2104025	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
2110492	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2110499	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110500	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110513	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2110514	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2110710	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110712	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110749	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
2110750	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
2110751	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
2110752	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
2180201	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
2311101	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
2311102	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880

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	-	-	-	86,123	86,123
2311103	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
2311104	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
2311105	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
2311106	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
2311107	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
2311108	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	7	8254	SAL	-	-	-	198,096	198,096
										OPE	-	-	-	100,147	100,147
2311109	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,140	109,140
2311110	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	10	7384	SAL	-	-	-	177,216	177,216
										OPE	-	-	-	94,074	94,074
2311213	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	146,378	62,734	209,112
										OPE	-	-	72,346	31,006	103,352
2311506	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311507	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2311508	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	2	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311509	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2311510	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2311511	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311512	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311513	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311514	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2311515	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2311516	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2311517	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311518	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2311519	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2311520	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2311521	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	2	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311522	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311523	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311524	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311525	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	2	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311526	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311527	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
2311528	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311529	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311530	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2311531	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2311532	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2311546	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2311547	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2311548	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2311549	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2311550	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2311551	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2311552	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2311577	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311578	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2311579	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311580	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2311581	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2311582	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2311583	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311584	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2311585	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311587	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311597	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311598	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311599	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2311600	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2311601	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311602	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2311603	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2311604	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311605	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,032	-	77,032
2311606	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311607	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311608	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311609	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311610	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311611	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2311612	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311613	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311614	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2311615	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2311640	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2311641	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2311648	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	10	7384	SAL	-	-	-	177,216	177,216
										OPE	-	-	-	94,074	94,074
2311649	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	10	7384	SAL	-	-	-	177,216	177,216
										OPE	-	-	-	94,074	94,074
2311650	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	10	7384	SAL	-	-	-	177,216	177,216
										OPE	-	-	-	94,074	94,074

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2311652	MMS X7396 AP	INVESTIGATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2311653	MMS X7396 AP	INVESTIGATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2510201	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
2510202	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
2510203	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
2510204	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
2510205	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	51,883	121,061	172,944
										OPE	-	-	27,849	64,982	92,831
Total Salary											-	-	34,185,456	41,122,368	75,307,824
Total OPE											-	-	18,691,305	22,955,329	41,646,634
Total Personal Services					**472**	**464.34**					**-**	**-**	**52,876,761**	**64,077,697**	**116,954,458**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000056	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000057	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000067	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000073	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0000074	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000088	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0000092	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000106	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000107	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000111	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000141	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0000152	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000153	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000161	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000165	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
0000170	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000173	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0000186	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0000194	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000196	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000222	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000247	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000266	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000268	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000278	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000281	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0000330	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000348	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000350	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000361	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000365	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000375	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000423	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000425	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000429	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000450	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000461	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000466	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000486	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000492	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000494	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000510	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000515	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000534	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000546	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000548	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,282	-	82,282
0000569	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000573	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000575	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000576	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000583	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000595	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000597	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000605	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0000610	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000624	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000625	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000630	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000632	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000635	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000647	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000650	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000654	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000662	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000667	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000672	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000679	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000690	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000694	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000707	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000713	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000717	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000723	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000729	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000734	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000742	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000758	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008

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	-	-	109,140	-	109,140
0000771	MMS X7244 AP	EMPLOYMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000777	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000778	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000779	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0000780	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000784	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0000786	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000788	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000789	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000790	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000792	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000794	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000796	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000799	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000833	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000836	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000844	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000845	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000928	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000933	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000966	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000970	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000990	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0001037	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001052	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001077	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0001148	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001155	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001180	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0001188	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001190	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
0001209	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001253	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001266	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0001276	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	8	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0001291	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001294	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001297	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001298	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001300	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001308	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001320	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001322	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001327	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001342	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001349	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001355	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001356	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001359	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001365	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001366	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001389	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001435	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001464	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001466	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001467	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001468	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001475	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001477	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001478	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001481	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880

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	-	-	-	86,123	86,123
0001483	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001485	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001487	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001488	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001489	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001505	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0001551	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001552	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0001557	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001559	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001566	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001601	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001602	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001604	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001605	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001607	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0001611	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001617	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001622	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001626	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001774	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0001860	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001862	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001863	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001865	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001867	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001870	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001872	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001877	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001885	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0001917	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	2	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
0001924	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001926	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001930	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002007	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0002012	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0002014	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0002078	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0002080	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002093	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002114	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002139	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0002140	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002148	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002182	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002184	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0002224	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002232	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002254	MESN Z7245 AF	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0002255	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002265	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002267	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002276	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0002301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002303	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002354	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0002362	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002372	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002374	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002377	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0002459	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
0002484	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002495	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002511	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002518	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0002523	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002525	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002545	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002559	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	9	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
0002564	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002571	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002580	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002624	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0002659	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0002667	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0002680	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002681	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002684	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002691	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002699	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002712	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002738	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0002781	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002804	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0002944	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0002993	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0003030	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003031	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003032	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003033	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003037	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0003040	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
0003041	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003042	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003045	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0003050	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003051	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003100	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003101	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0003103	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0003104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003105	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003107	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003110	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003111	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003112	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003130	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003135	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003155	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003156	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003157	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003160	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003163	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003165	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003166	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0003168	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003169	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003172	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003173	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003174	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003175	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003248	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003249	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	4118	SAL	-	-	98,832	-	98,832

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	-	-	71,272	-	71,272
0003348	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003350	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003356	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003359	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0003516	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003522	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003523	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0003524	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0003526	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0003637	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0003796	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003831	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003832	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003833	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003904	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003945	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003953	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0004230	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0004233	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0004253	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004254	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004257	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004258	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004259	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0004263	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004266	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0004267	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004268	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004269	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004271	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0004273	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176

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	-	-	-	88,245	88,245
0004279	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0004283	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004290	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004293	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0004295	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004297	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004298	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0004306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004310	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004312	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0004314	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004316	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004328	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004330	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004333	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004335	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004336	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0004338	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0004339	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004340	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0004501	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0004503	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0004504	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004506	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004507	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004508	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0004509	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004510	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004511	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0004514	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004518	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
0004519	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004522	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0004523	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004524	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0004527	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0004557	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0005000	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0005011	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005021	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0005031	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005051	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005054	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005091	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005106	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0005148	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0005183	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005198	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005311	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005344	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005364	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0005384	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005401	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005413	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0005420	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	141,458	15,718	157,176
										OPE	-	-	79,421	8,825	88,246
0005426	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0005450	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005478	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0005493	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0005564	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1310308	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1311101	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056

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	-	-	-	78,609	78,609
1311102	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311103	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311104	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311105	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311106	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1311107	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311108	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311109	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1311110	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311111	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311112	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1311113	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311114	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311115	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1311116	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1311117	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1311118	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311119	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311120	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311121	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311122	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
1311123	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	4	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1311124	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	8	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1311125	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311126	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311127	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311128	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1311129	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1505618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1505626	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1505638	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	104,556	104,556	209,112

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	-	-	51,676	51,676	103,352
1505639	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	99,768	99,768	199,536
										OPE	-	-	50,284	50,284	100,568
1510301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510302	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510303	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510304	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1510305	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510307	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510309	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510310	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510311	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1510312	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1510313	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510314	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510315	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1510316	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510317	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1510318	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1555511	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1555512	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1700007	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1710212	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1710213	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710214	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710215	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1710216	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710217	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1710218	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1710219	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710220	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710221	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176

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	-	-	-	88,245	88,245
1710222	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1710223	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710224	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1710225	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1710226	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1710227	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1710228	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1710229	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1710230	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1710301	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1710302	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1710303	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
1910201	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1910202	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1910203	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1910204	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910205	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910206	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910207	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910208	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910209	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910210	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910211	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910212	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910213	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1910214	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1910215	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910216	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1910217	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1910218	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056

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	-	-	-	78,609	78,609
1910302	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1910303	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1910304	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1910305	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1910306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1910307	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1910308	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2110201	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110202	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110203	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110204	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110205	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2110206	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110207	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110208	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2110209	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110210	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110211	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110212	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110213	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110214	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110215	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2110216	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110217	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110218	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110219	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110220	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110249	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110250	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110301	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	9	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
2110302	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944

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	-	-	-	92,831	92,831
2110303	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2110304	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2110305	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2110306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2110307	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2110308	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2110309	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
2110310	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110311	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110312	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110313	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110314	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110315	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110316	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110317	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2110318	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110319	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
2110320	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
2110321	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2110322	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110323	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
2110324	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
2110325	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110326	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110327	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110328	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110329	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2110330	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
2110331	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
2110332	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
2110333	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112

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	-	-	-	103,352	103,352
2110334	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
2110335	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2110336	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
2110337	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2110338	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110340	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110341	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110342	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110343	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110344	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110345	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2310401	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310402	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310403	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2310404	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310405	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310406	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310407	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310408	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310409	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310410	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310411	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310412	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310413	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310414	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310415	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310416	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310417	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310418	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310419	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
2310420	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310421	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310422	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310423	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2310424	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310425	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310426	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310427	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310436	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310438	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2310439	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	10	7384	SAL	-	-	177,216	-	177,216
										OPE	-	-	94,074	-	94,074
2310501	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
2310502	MMS X7247 AP	Employment Services Supervisor 1		PF	1	1.00	24	10	7384	SAL	-	-	177,216	-	177,216
										OPE	-	-	94,074	-	94,074
2310503	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2310505	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2510301	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	-	103,730	103,730
										OPE	-	-	-	69,153	69,153
2510302	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	103,730	-	103,730
										OPE	-	-	69,153	-	69,153
2510303	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	103,730	-	103,730
										OPE	-	-	69,153	-	69,153
2510304	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	103,730	-	103,730
										OPE	-	-	69,153	-	69,153
2510305	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	103,730	-	103,730
										OPE	-	-	69,153	-	69,153
2510306	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	103,730	-	103,730
										OPE	-	-	69,153	-	69,153
2510307	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	103,730	-	103,730
										OPE	-	-	69,153	-	69,153
2510308	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.92	22	3	4715	SAL	-	-	103,730	-	103,730
										OPE	-	-	69,153	-	69,153
2510309	OAH C6699 AP	BUSINESS & EMPLOYMENT SPECIALIST I	21	LF	1	0.46	11	3	4715	SAL	-	-	51,865	-	51,865
										OPE	-	-	34,576	-	34,576
2510310	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	0.92	22	3	6245	SAL	-	-	137,390	-	137,390
										OPE	-	-	78,945	-	78,945
2510311	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	0.92	22	3	6791	SAL	-	-	149,402	-	149,402
										OPE	-	-	82,439	-	82,439
2510401	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	0.92	22	3	6791	SAL	-	-	-	149,402	149,402
										OPE	-	-	-	82,439	82,439
Total Salary											-	-	64,925,613	25,396,742	90,322,355
Total OPE											-	-	36,129,383	14,358,701	50,488,084
Total Personal Services					**571**	**569.58**					**-**	**-**	**101,054,996**	**39,755,443**	**140,810,439**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000018	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
0000020	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
0000022	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
0000044	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
0000066	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
0000097	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	41,280	61,920	103,200
										OPE	-	-	29,017	43,526	72,543
0000132	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	69,178	103,766	172,944
										OPE	-	-	37,132	55,699	92,831
0000133	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	59,952	89,928	149,880
										OPE	-	-	34,449	51,674	86,123
0000140	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
0000158	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0000159	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	37,939	56,909	94,848
										OPE	-	-	28,045	42,068	70,113
0000212	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
0000220	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0000261	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	91,603	137,405	229,008
										OPE	-	-	43,656	65,484	109,140
0000264	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	59,952	89,928	149,880
										OPE	-	-	34,449	51,674	86,123
0000273	OAH C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176

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	-	-	35,298	52,947	88,245
0000274	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
0000284	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000285	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	72,595	108,893	181,488
										OPE	-	-	38,127	57,190	95,317
0000286	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0000288	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	69,178	103,766	172,944
										OPE	-	-	37,132	55,699	92,831
0000289	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0000291	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	65,914	98,870	164,784
										OPE	-	-	36,183	54,275	90,458
0000294	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0000295	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000297	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000298	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
0000302	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000303	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000305	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
0000309	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000312	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0000315	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000320	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000321	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000322	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000324	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000325	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	69,178	103,766	172,944
										OPE	-	-	37,132	55,699	92,831
0000326	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0000349	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
0000677	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	91,603	137,405	229,008
										OPE	-	-	43,656	65,484	109,140
0000858	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0000875	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0000934	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0000949	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	91,603	137,405	229,008
										OPE	-	-	43,656	65,484	109,140
0001064	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	91,603	137,405	229,008
										OPE	-	-	43,656	65,484	109,140
0001127	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	105,869	158,803	264,672

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	-	-	47,806	71,709	119,515
0001144	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
0001200	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
0001214	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
0001225	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	65,914	98,870	164,784
										OPE	-	-	36,183	54,275	90,458
0001235	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0001270	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	9	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
0001285	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0001506	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	91,603	137,405	229,008
										OPE	-	-	43,656	65,484	109,140
0001507	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0001580	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	65,914	98,870	164,784
										OPE	-	-	36,183	54,275	90,458
0001581	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
0001582	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0001583	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	65,914	98,870	164,784
										OPE	-	-	36,183	54,275	90,458
0001592	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	36,336	54,504	90,840
										OPE	-	-	27,579	41,368	68,947
0001665	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001708	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	65,914	98,870	164,784
										OPE	-	-	36,183	54,275	90,458
0001770	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	8	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
0001773	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
0001839	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
0001842	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0001843	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
0001844	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0001846	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0001850	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
0002013	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	116,784	175,176	291,960
										OPE	-	-	50,981	76,472	127,453
0002069	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0002191	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
0002269	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
0002383	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	69,178	103,766	172,944
										OPE	-	-	37,132	55,699	92,831
0002492	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	41,280	61,920	103,200
										OPE	-	-	29,017	43,526	72,543
0002547	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	6	4499	SAL	-	-	43,190	64,786	107,976

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	-	-	29,573	44,359	73,932
0002679	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	59,952	89,928	149,880
										OPE	-	-	34,449	51,674	86,123
0002740	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0002874	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	83,117	124,675	207,792
										OPE	-	-	41,187	61,781	102,968
0002906	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
0002991	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	7	4715	SAL	-	-	45,264	67,896	113,160
										OPE	-	-	30,176	45,265	75,441
0003139	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
0003140	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0003154	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0003501	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	4	4118	SAL	-	-	39,533	59,299	98,832
										OPE	-	-	28,509	42,763	71,272
0003797	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0003798	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	92,045	138,067	230,112
										OPE	-	-	43,785	65,677	109,462
0003844	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
0003908	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	5	4300	SAL	-	-	41,280	61,920	103,200
										OPE	-	-	29,017	43,526	72,543
0003912	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0003913	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003914	OAH C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
0003915	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	9	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
1104009	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
1104016	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
1104017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
1104018	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
1104019	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
1104020	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
1104021	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
1110401	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	65,914	98,870	164,784
										OPE	-	-	36,183	54,275	90,458
1504028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
1511104	OAH C5110 AP	REVENUE AGENT 1	17	SF	1	0.50	12	5	4300	SAL	-	-	20,640	30,960	51,600
										OPE	-	-	14,508	21,763	36,271
1700006	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	59,952	89,928	149,880
										OPE	-	-	34,449	51,674	86,123
1710115	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1710128	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2104013	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	8	4943	SAL	-	-	47,453	71,179	118,632

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	-	-	30,813	46,219	77,032
2104014	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	5	4300	SAL	-	-	41,280	61,920	103,200
										OPE	-	-	29,017	43,526	72,543
2310601	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	9	14756	SAL	-	-	141,658	212,486	354,144
										OPE	-	-	57,770	86,654	144,424
2310602	MMS X7245 AP	EMPLOYMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	2	7490	SAL	-	-	71,904	107,856	179,760
										OPE	-	-	37,926	56,889	94,815
2510501	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	0.92	22	3	4499	SAL	-	-	98,978	-	98,978
										OPE	-	-	67,771	-	67,771
2510503	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22	3	5695	SAL	-	-	125,290	-	125,290
										OPE	-	-	75,425	-	75,425
2510504	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22	3	5695	SAL	-	-	125,290	-	125,290
										OPE	-	-	75,425	-	75,425
2510505	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22	3	5695	SAL	-	-	125,290	-	125,290
										OPE	-	-	75,425	-	75,425
2510508	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	3	6245	SAL	-	-	137,390	-	137,390
										OPE	-	-	78,945	-	78,945
2510509	OAH C5110 AP	REVENUE AGENT 1	17	LF	1	0.92	22	3	3952	SAL	-	-	86,944	-	86,944
										OPE	-	-	64,270	-	64,270
2510510	OAH C5110 AP	REVENUE AGENT 1	17	LF	1	0.92	22	3	3952	SAL	-	-	86,944	-	86,944
										OPE	-	-	64,270	-	64,270
2510511	OAH C5110 AP	REVENUE AGENT 1	17	LF	1	0.92	22	3	3952	SAL	-	-	86,944	-	86,944
										OPE	-	-	64,270	-	64,270
2510516	OAH C0104 AP	OFFICE SPECIALIST 2	15	LF	1	0.92	22	3	3651	SAL	-	-	80,322	-	80,322
										OPE	-	-	62,344	-	62,344
Total Salary											-	-	8,089,230	10,253,266	18,342,496
Total OPE											-	-	4,651,028	5,775,714	10,426,742
Total Personal Services					**121**	**119.78**					**-**	**-**	**12,740,258**	**16,028,980**	**28,769,238**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110452	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
2110454	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
2110455	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
2110456	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
2110457	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
2110458	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
2110459	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
2110460	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	69,178	103,766	172,944
										OPE	-	-	37,132	55,699	92,831
2110461	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	69,178	103,766	172,944
										OPE	-	-	37,132	55,699	92,831
2110462	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
2110480	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110494	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	39,533	59,299	98,832
										OPE	-	-	28,509	42,763	71,272
2110495	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
2110503	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
2110504	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
2110505	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	49,622	74,434	124,056

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	-	-	31,444	47,165	78,609
2110522	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	69,178	103,766	172,944
										OPE	-	-	37,132	55,699	92,831
2110714	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
2110715	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
2110760	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
2110761	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	59,952	89,928	149,880
										OPE	-	-	34,449	51,674	86,123
2110762	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
2110763	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310603	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	59,952	89,928	149,880
										OPE	-	-	34,449	51,674	86,123
2310604	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
2310605	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
2310606	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	62,870	94,306	157,176
										OPE	-	-	35,298	52,947	88,245
2310607	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	49,622	74,434	124,056
										OPE	-	-	31,444	47,165	78,609
2310609	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	43,190	64,786	107,976
										OPE	-	-	29,573	44,359	73,932
2310610	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	41,280	61,920	103,200
										OPE	-	-	29,017	43,526	72,543
2310611	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	7	4715	SAL	-	-	45,264	67,896	113,160
										OPE	-	-	30,176	45,265	75,441

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2310612	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	8	4943	SAL	-	-	47,453	71,179	118,632
										OPE	-	-	30,813	46,219	77,032
2310613	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	7	4715	SAL	-	-	45,264	67,896	113,160
										OPE	-	-	30,176	45,265	75,441
2310614	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
2310615	OAH C5110 AP	REVENUE AGENT 1	17	PF	1	1.00	24	10	5419	SAL	-	-	52,022	78,034	130,056
										OPE	-	-	32,142	48,213	80,355
2310616	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	9	5695	SAL	-	-	54,672	82,008	136,680
										OPE	-	-	32,913	49,369	82,282
2310617	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
2310618	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	5	4715	SAL	-	-	45,264	67,896	113,160
										OPE	-	-	30,176	45,265	75,441
2510518	OAH C5110 AP	REVENUE AGENT 1	17	LF	1	0.92	22	3	3952	SAL	-	-	86,944	-	86,944
										OPE	-	-	64,270	-	64,270
2510521	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.92	22	3	4499	SAL	-	-	98,978	-	98,978
										OPE	-	-	67,771	-	67,771
2510522	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22	3	5695	SAL	-	-	125,290	-	125,290
										OPE	-	-	75,425	-	75,425
2510523	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22	3	5695	SAL	-	-	125,290	-	125,290
										OPE	-	-	75,425	-	75,425
2510524	OAH C5110 AP	REVENUE AGENT 1	17	LF	1	0.92	22	3	3952	SAL	-	-	86,944	-	86,944
										OPE	-	-	64,270	-	64,270
2510525	OAH C5110 AP	REVENUE AGENT 1	17	LF	1	0.92	22	3	3952	SAL	-	-	86,944	-	86,944
										OPE	-	-	64,270	-	64,270
2510526	MMS X7246 AP	EMPLOYMENT SERVICES SUPERVISOR	28X	PF	1	0.92	22	3	6791	SAL	-	-	149,402	-	149,402
										OPE	-	-	82,439	-	82,439
2510527	OAH C0104 AP	OFFICE SPECIALIST 2	15	LF	1	0.92	22	3	3651	SAL	-	-	80,322	-	80,322
										OPE	-	-	62,344	-	62,344
Total Salary											-	-	3,180,388	2,989,430	6,169,818

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	1,934,364	1,788,101	3,722,465
Total Personal Services					**46**	**45.36**					**-**	**-**	**5,114,752**	**4,777,531**	**9,892,283**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000065	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000126	MMS X7423 AP	LEGAL SUPPORT SERVICES MANAGER	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000206	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000249	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000279	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0000341	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000402	MESN Z7401 AF	LEGAL DISPUTE AND RESOLUTION ADM	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
0000866	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944
										OPE	-	-	140,781	-	140,781
0000867	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944
										OPE	-	-	140,781	-	140,781
0000868	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0000869	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000924	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0001205	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0001305	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001330	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001384	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584

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	-	-	112,798	-	112,798
0001385	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0001386	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0001510	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0001572	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001625	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	9	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
0001675	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0002044	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0002045	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0002047	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002048	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0002071	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0002245	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0002600	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	8	12785	SAL	-	-	306,840	-	306,840
										OPE	-	-	131,781	-	131,781
0002717	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0002909	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002910	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0002911	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0003136	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003146	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	8	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
0003147	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0003148	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	9	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
0003149	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003150	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0003151	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0003152	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003153	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003360	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0003361	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003362	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0003363	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0003365	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
0003366	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0003367	MMS X7425 AP	LEGAL SUPPORT SERVICES MANAGER	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0003368	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003370	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0003371	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003372	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003377	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003379	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PP	1	0.50	12	3	8314	SAL	-	-	99,768	-	99,768
										OPE	-	-	50,283	-	50,283
0003380	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	144,424	-	144,424
0003385	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003386	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003387	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0003388	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944
										OPE	-	-	140,781	-	140,781
0003389	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003390	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003391	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PP	1	0.38	9	3	7206	SAL	-	-	64,854	-	64,854
										OPE	-	-	34,811	-	34,811
0003392	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944
										OPE	-	-	140,781	-	140,781
0003394	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0003395	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003396	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944
										OPE	-	-	140,781	-	140,781
0003397	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003398	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003400	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003401	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003402	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003404	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	144,424	-	144,424
0003407	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	7	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0003409	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0003410	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003412	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003413	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	123,662	-	123,662
0003414	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0003416	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	144,424	-	144,424
0003418	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0003420	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944
										OPE	-	-	140,781	-	140,781
0003421	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003422	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003423	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003424	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0003425	AW C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	10905	SAL	-	-	261,720	-	261,720
										OPE	-	-	118,657	-	118,657
0003426	AW C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4427	SAL	-	-	106,248	-	106,248
										OPE	-	-	73,430	-	73,430
0003427	AW C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	13197	SAL	-	-	316,728	-	316,728
										OPE	-	-	134,659	-	134,659
0003430	AW C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	6761	SAL	-	-	162,264	-	162,264
										OPE	-	-	89,724	-	89,724
0003432	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	144,424	-	144,424
0003433	AW C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5085	SAL	-	-	122,040	-	122,040
										OPE	-	-	78,023	-	78,023
0003434	AW C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3710	SAL	-	-	89,040	-	89,040
										OPE	-	-	68,424	-	68,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003435	MMS X1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	9	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	144,424	-	144,424
0003437	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0003438	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0003441	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
0003947	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0004203	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0004204	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0004207	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0004208	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	7	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1505617	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2104026	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2104027	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110540	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2110541	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2110542	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2110543	OAH C1512 AP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14081	SAL	-	-	337,944	-	337,944

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	-	-	140,781	-	140,781
2110780	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
2110781	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
2110782	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	4	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
2110783	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
2110784	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110785	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110786	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	2	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2110787	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110788	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110789	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	4	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110790	OAH C1510 AP	ADMINISTRATIVE LAW JUDGE 1	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2180203	MMS X7426 AP	LEGAL SUPPORT SERVICES SUPERVIS	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2500025	OAH C0110 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
Total Salary											-	-	25,374,318	-	25,374,318
Total OPE											-	-	12,510,484	-	12,510,484
Total Personal Services					**122**	**120.88**					**-**	**-**	**37,884,802**	**-**	**37,884,802**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000061	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000064	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000091	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0000128	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000134	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0000154	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0000243	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000390	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000391	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000397	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000398	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000404	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000405	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000406	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0000408	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000411	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112

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	-	-	109,462	-	109,462
0000441	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000549	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000640	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000749	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000802	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000906	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0001058	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0001130	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0001179	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0001311	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0001333	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001500	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0001554	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0001713	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0001723	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001849	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001912	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0002056	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0002302	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0002325	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0002400	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0002404	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0002425	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0002437	OAH C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0002672	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0002674	OAH C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
0002697	OAH C1161 AP	ECONOMIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0002992	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	72,543	72,543
0003220	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0003221	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0003223	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064

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	-	-	128,647	-	128,647
0003228	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0003301	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0003837	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0003949	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
0003950	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	6752	SAL	-	-	162,048	-	162,048
										OPE	-	-	89,662	-	89,662
Total Salary											-	-	8,174,352	2,052,072	10,226,424
Total OPE											-	-	4,033,972	1,149,728	5,183,700
Total Personal Services					**52**	**52.00**					**-**	**-**	**12,208,324**	**3,201,800**	**15,410,124**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1981301	MMS X7081 AP	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	9	16269	SAL	-	-	390,456	-	390,456
										OPE	-	-	152,591	-	152,591
1981302	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1981303	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1981306	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1981307	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2110403	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110404	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110405	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110406	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110407	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110408	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110409	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110410	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110411	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110413	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2110414	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872

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	-	-	123,354	-	123,354
2110415	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
2110416	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110417	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2110453	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110463	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110464	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110465	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110466	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2110467	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2110468	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110469	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110470	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110471	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110472	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110473	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110474	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110475	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110476	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110477	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110478	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110479	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110481	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2110482	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2110483	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2110493	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110496	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110497	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110498	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110515	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
2110516	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
2110517	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096

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	-	-	100,147	-	100,147
2110518	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
2110519	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
2110520	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2110521	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110544	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110545	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110546	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110547	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2110548	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110549	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110550	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110551	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110552	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110553	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110554	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110555	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110556	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110557	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110558	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110559	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110560	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110561	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110562	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110563	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110564	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110565	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110566	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110567	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110568	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110569	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110570	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	77,032	-	77,032
2110571	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110594	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110595	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110596	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110597	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110598	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110599	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110600	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110601	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110602	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110603	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2110604	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110605	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110606	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110607	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110608	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110609	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110610	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110611	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110612	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110613	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110614	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110615	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110616	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110617	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110618	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110619	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110620	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110621	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110622	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110623	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
2110624	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110625	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110626	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110627	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110628	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110629	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	2	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110630	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110631	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110632	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110633	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110634	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110635	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110636	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110637	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110638	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110639	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110640	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110641	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110642	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2110643	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110644	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110645	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110646	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110647	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110648	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110649	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110650	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110651	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110652	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110653	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110654	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
2110655	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110656	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110657	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110658	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110659	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110660	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110661	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110662	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110663	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110664	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110665	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110666	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110667	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110668	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110669	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2110670	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110671	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110672	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110673	OAH C6693 AP	EMPLOYMENT ADJUDICATOR	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110674	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110675	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110676	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110716	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2110719	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	3	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2110720	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2110721	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	7	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
2110722	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	2	5887	SAL	-	-	141,288	-	141,288
										OPE	-	-	83,623	-	83,623
2110723	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	8	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2110724	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	8	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2110725	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
2110726	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792

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	-	-	102,968	-	102,968
2110727	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2110728	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	5	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
2110729	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2110730	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2110731	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
2110732	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110733	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110734	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110735	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110736	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110737	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110738	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110739	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110740	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110741	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2110742	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110743	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110744	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110745	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2110746	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2110753	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110754	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110755	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110756	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110757	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110758	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110759	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2110764	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2110765	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110766	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2110767	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488

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	-	-	95,317	-	95,317
2110768	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2110769	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
2110770	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110771	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
2110772	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2110773	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2110774	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2110775	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	10	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
2110776	MMS X7247 SP	EMPLOYMENT SERVICES SUPERVISOR	26X	PF	1	1.00	24	6	7128	SAL	-	-	171,072	-	171,072
										OPE	-	-	92,287	-	92,287
2110777	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
2110778	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
2110779	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	4	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,147	-	100,147
2110791	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110792	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2110793	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2110794	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2110795	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110796	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
2310301	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310302	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310303	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310304	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2310305	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310306	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310307	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2310308	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310309	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310310	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310311	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310312	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310313	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
2310314	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310315	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310316	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310317	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310318	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310319	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310320	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310321	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310322	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310323	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310324	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310325	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310326	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310327	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2310328	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2310329	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310330	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310331	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310332	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310333	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310334	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2310335	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310336	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310337	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310338	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2310339	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310340	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310341	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310342	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310343	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310344	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
2310345	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310346	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310348	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310349	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310350	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310351	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310352	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310353	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310354	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310355	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2310356	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310357	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310358	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310359	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2310360	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310361	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310362	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310363	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310364	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310365	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2310366	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310367	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310368	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310369	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310370	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310371	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310372	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2310373	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310374	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310375	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056

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	-	-	80,355	-	80,355
2310376	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310377	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2310378	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310379	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310380	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310381	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310382	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310383	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310384	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310385	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310386	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2310387	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310388	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310389	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310390	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2310391	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310392	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310393	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310394	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310395	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310396	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2310397	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310398	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2310399	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410301	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410302	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2410303	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2410304	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2410305	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410306	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2410307	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
2410308	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2410309	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2410310	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2410311	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410312	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410313	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410314	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410315	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2410316	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2410317	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410318	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410319	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2410320	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2410321	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2410322	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2410323	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2410324	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2410325	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410326	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2410327	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2410328	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2410329	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2410330	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2410331	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2410332	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
2410333	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410334	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2410335	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2410336	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2410337	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2410338	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

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	-	-	88,245	-	88,245
2410339	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410340	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2410341	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2410342	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410343	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2410344	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410345	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2410346	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
2410347	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2510206	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2510207	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2510208	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2510209	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2510210	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
Total Salary											-	-	55,432,272	-	55,432,272
Total OPE											-	-	31,897,362	-	31,897,362

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 Personal Services					**371**	**371.00**					**-**	**-**	**87,329,634**	**-**	**87,329,634**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1710102	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1710103	MESN Z7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
1710104	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1710107	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1710108	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1710116	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1710119	OAH C5112 AP	REVENUE AGENT 3	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1710121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1710122	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1710125	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1710127	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1901181	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1901182	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1901183	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1901184	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1901185	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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	-	-	103,352	-	103,352
1901186	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1901187	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1901188	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1901189	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1901190	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1901191	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1901194	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1901195	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1910102	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910105	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1910107	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1910109	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910110	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910111	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1910112	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910113	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910114	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910115	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1910116	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1910118	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1910119	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
1910120	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1910121	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1910122	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1910123	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1910124	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
1910125	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	7478	SAL	-	-	179,472	-	179,472
										OPE	-	-	94,731	-	94,731
1910126	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1910127	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1910128	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	91,883	-	91,883
1910129	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1910130	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1910132	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1910133	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110101	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2110102	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
2110110	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
2110111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2110797	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
2110798	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
2110799	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110800	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110801	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2110803	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
Total Salary											-	-	13,891,992	-	13,891,992
Total OPE											-	-	6,627,429	-	6,627,429

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 Personal Services					**61**	**61.00**					**-**	**-**	**20,519,421**	**-**	**20,519,421**

2025-27 Biennium **Cross Reference Number: 47100-010-05-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
85	641620	2999	MESN Z7343 A P	HUMAN RESOURCES MANAGER 3	35X	PF	0	10	13,392	0	0	0	0	0.00
874	265970	28758	OAH C1216 A P	ACCOUNTANT 1	23	PF	0	7	6,245	0	0	0	0	0.00
2016	270220	48109	MMS X7034 A P	ACCOUNTING MANAGER 2	33X	PF	0	10	12,165	0	0	0	0	0.00
2358	271070	16550	MEAH Z7583 H P	AGENCY HEAD 3	45X	PF	0	10	23,233	0	0	0	0	0.00
1900002	1406551	107238	MMS X7664 A P	COMMUNICATIONS MANAGER 2	33X	PF	0	10	12,165	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**

2025-27 Biennium **Cross Reference Number: 47100-010-10-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138	261950	22590	OAH C0830 A P	EXECUTIVE ASSISTANT	25	PF	0	10	7,923	0	0	0	0	0.00
731	265070	7800	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
770	265300	15499	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
787	265420	31379	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
810	265600	8543	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	10	11,028	0	0	0	0	0.00
835	265750	13517	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
1089	266500	5249	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	10	11,028	0	0	0	0	0.00
2316	271000	63183	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	10	11,028	0	0	0	0	0.00
3629	912540	3608	MESN Z7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	0	10	17,074	0	0	0	0	0.00
3795	927960	14751	MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	10	12,165	0	0	0	0	0.00
3911	1022100	66099	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	8	7,863	0	0	0	0	0.00
1904016	1317320	106522	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
2104004	1374393	141525	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
2110749	1382201	140866	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,169	0	0	0	0	0.00
2311110	1420440	156013	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2311648	1420950	156094	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2311649	1420951	48096	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2311650	1420952	57981	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
57	261350	28602	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	0	0	0	0	0.00
67	261440	30797	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
153	262060	17494	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	0	0	0	0	0.00
247	262560	13673	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
268	262740	63145	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
758	265210	30756	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
777	265340	5025	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
779	265360	63158	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	9	9,095	0	0	0	0	0.00
784	265400	38687	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	9	10,512	0	0	0	0	0.00
786	265410	38686	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
796	265510	27748	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
799	265520	7568	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
836	612600	16808	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	0	0	0	0	0.00
845	265790	15193	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
1052	266340	27253	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
1180	266830	29329	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
1266	267250	4369	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
1276	267300	40739	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	8	6,866	0	0	0	0	0.00
1505	268290	63172	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	0	0	0	0	0.00
1774	269100	51437	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	8	10,021	0	0	0	0	0.00
2012	270180	1685	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
2014	270200	44072	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
2254	568740	2706	MESN Z7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
2523	271720	53539	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	7	6,549	0	0	0	0	0.00
2559	271870	7638	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	9	8,254	0	0	0	0	0.00
2738	272430	19910	MMS X7245 A P	EMPLOYMENT SERVICES MANAGE	31X	PF	0	10	11,028	0	0	0	0	0.00
2944	575950	30715	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
3130	688060	5089	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	10	8,658	0	0	0	0	0.00
1311123	1191770	24964	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	4	5,695	0	0	0	0	0.00
1311124	1191780	30818	OAH C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	0	8	6,866	0	0	0	0	0.00
1505626	1273450	15607	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	4	7,206	0	0	0	0	0.00
1710228	1291580	23940	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	0	0	0	0	0.00
1710229	1291590	50941	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	0	0	0	0	0.00

2025-27 Biennium **Cross Reference Number: 47100-010-20-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1710230	1291600	17363	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	12,165	0	0	0	0	0.00
1910304	1324920	104367	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	5	5,169	0	0	0	0	0.00
1910305	1324960	104368	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
2110301	1380453	117138	MMS X7247 S P	EMPLOYMENT SERVICES SUPERV	26X	PF	0	9	8,254	0	0	0	0	0.00
2110303	1400012	128272	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	10	9,143	0	0	0	0	0.00
2110304	1400013	131975	OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	10	12,336	0	0	0	0	0.00
2110305	1406616	124209	MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	10	9,542	0	0	0	0	0.00
2110325	1406636	126768	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	0	0	0	0	0.00
2110337	1406648	128368	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	9	8,314	0	0	0	0	0.00
2110338	1406649	127528	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	6	7,206	0	0	0	0	0.00
2110339	1406650	126107	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110340	1406651	128362	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110341	1406652	128361	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110342	1406653	127526	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2110343	1406654	126112	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	10	7,206	0	0	0	0	0.00
2110344	1406655	126111	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	10	7,206	0	0	0	0	0.00
2110345	1406656	126110	OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	PF	0	10	7,206	0	0	0	0	0.00
2310424	1418112	157723	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	5	5,169	0	0	0	0	0.00
2310425	1418113	157722	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
2310426	1418114	157721	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	7	5,695	0	0	0	0	0.00
2310427	1418115	157720	OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	10	6,549	0	0	0	0	0.00
2310436	1418132	157731	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2310439	1418135	157748	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2310502	1418153	157756	MMS X7247 A P	Employment Services Supervisor 1		PF	0	10	7,384	0	0	0	0	0.00
2310503	1418154	157757	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	3	6,549	0	0	0	0	0.00
2310504	1418155	157759	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	0	0	0	0	0.00
2310505	1418156	157761	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	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**

2025-27 Biennium **Cross Reference Number: 47100-010-50-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
91	724600	9797	OAH C1488 I P	INFORMATION SYSTEMS SPECIALI	34	PF	0	10	12,336	0	0	0	0	0.00
128	261890	11015	OAH C1115 A P	RESEARCH ANALYST 1	19	PF	0	10	5,965	0	0	0	0	0.00
406	263670	13717	OAH C1163 A P	ECONOMIST 3	30	PF	0	10	10,066	0	0	0	0	0.00
411	263700	1395	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	9	9,588	0	0	0	0	0.00
802	265540	27235	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	9	9,588	0	0	0	0	0.00
906	266030	7828	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	0	0	0	0	0.00
1500	268260	5401	OAH C1163 A P	ECONOMIST 3	30	PF	0	10	10,066	0	0	0	0	0.00
2056	270320	13201	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	8	9,143	0	0	0	0	0.00
2400	271230	40687	OAH C1162 A P	ECONOMIST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2437	271410	10087	OAH C1162 A P	ECONOMIST 2	27	PF	0	10	8,713	0	0	0	0	0.00
2672	272160	24053	OAH C1163 A P	ECONOMIST 3	30	PF	0	10	10,066	0	0	0	0	0.00
3221	689030	65120	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	9	9,588	0	0	0	0	0.00
3228	688560	3716	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	0	0	0	0	0.00
3949	1027920	33223	OAH C1485 I P	INFORMATION SYSTEMS SPECIALI	28	PF	0	3	6,610	0	0	0	0	0.00
3950	1027930	13948	OAH C1486 I P	INFORMATION SYSTEMS SPECIALI	29	PF	0	2	6,752	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**

2025-27 Biennium **Cross Reference Number: 47100-010-05-00-00000**

Agency Request Budget **Package Number: 105**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2110112	1385171	138807	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
2510519	1443051		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,866	0	0	0	0	0.00
2510520	1443052		OAH C1243 A P	FISCAL ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**292,140**	**148,767**	**440,907**		
				Federal Funds						**62,028**	**39,305**	**101,333**		
				Total Funds						**354,168**	**188,072**	**542,240**	**2**	**2.00**

2025-27 Biennium **Cross Reference Number: 47100-010-10-00-00000**

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
2510201	1442148		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510202	1442149		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510203	1442150		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510204	1442151		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2510205	1442152		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**231,739**	**131,197**	**362,937**		
				Federal Funds						**540,725**	**306,130**	**846,855**		
				Total Funds						**772,464**	**437,327**	**1,209,792**	**5**	**5.00**

2025-27 Biennium **Cross Reference Number: 47100-010-20-00-00000**

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
2510211	1442871		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	PF	0	3	4,715	0	0	0	0	0.00
2510301	1443082		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510302	1443083		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510303	1443085		OAH C6693 A P	EMPLOYMENT ADJUDICATOR	23	LF	0	3	5,169	0	0	0	0	0.00
2510303	1443085		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510304	1443086		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510305	1443088		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510306	1443089		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510307	1443090		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510308	1443092		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	22	3	4,715	103,730	69,153	172,883	1	0.92
2510309	1443093		OAH C6699 A P	BUSINESS & EMPLOYMENT SPECI	21	LF	11	3	4,715	51,865	34,576	86,441	1	0.46
2510310	1443094		OAH C0861 A P	PROGRAM ANALYST 2	27	LF	22	3	6,245	137,390	78,945	216,335	1	0.92
2510311	1443095		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	22	3	6,791	149,402	82,439	231,841	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,064,767**	**680,031**	**1,744,798**		
				Federal Funds						**103,730**	**69,153**	**172,883**		
				Total Funds						**1,168,497**	**749,184**	**1,917,681**	**11**	**9.66**

2025-27 Biennium **Cross Reference Number: 47100-010-20-00-00000**

Agency Request Budget **Package Number: 104**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2510401	1443151		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	22	3	6,791	149,402	82,439	231,841	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**149,402**	**82,439**	**231,841**		
				Total Funds						**149,402**	**82,439**	**231,841**	**1**	**0.92**

2025-27 Biennium **Cross Reference Number: 47100-010-20-00-00000**

Agency Request Budget **Package Number: 105**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2510513	1442966		OAH C5110 A P	REVENUE AGENT 1	17	LF	0	3	3,952	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1245678	1441793		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,695	0	0	0	0	0.00
2510501	1442953		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
2510501	1442953		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	22	3	4,499	98,978	67,771	166,749	1	0.92
2510502	1442954		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
2510503	1442955		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510504	1442956		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510505	1442957		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510506	1442958		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,695	0	0	0	0	0.00
2510507	1442959		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	3	5,695	0	0	0	0	0.00
2510508	1442961		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	6,245	137,390	78,945	216,335	1	0.92
2510509	1442962		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510510	1442963		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510511	1442964		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510512	1442965		OAH C5110 A P	REVENUE AGENT 1	17	LF	0	3	3,952	0	0	0	0	0.00
2510514	1442967		OAH C5110 A P	REVENUE AGENT 1	17	LF	0	3	3,952	0	0	0	0	0.00
2510515	1442968		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	0	3	6,791	0	0	0	0	0.00
2510516	1442969		OAH C0104 A P	OFFICE SPECIALIST 2	15	LF	22	3	3,651	80,322	62,344	142,666	1	0.92
2510517	1442970		OAH C0104 A P	OFFICE SPECIALIST 2	15	LF	0	3	3,651	0	0	0	0	0.00
2510518	1443071		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510521	1443072		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	22	3	4,499	98,978	67,771	166,749	1	0.92
2510522	1443073		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510523	1443074		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,695	125,290	75,425	200,715	1	0.92
2510524	1443075		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510525	1443076		OAH C5110 A P	REVENUE AGENT 1	17	LF	22	3	3,952	86,944	64,270	151,214	1	0.92
2510526	1443077		MMS X7246 A P	EMPLOYMENT SERVICES SUPERV	28X	PF	22	3	6,791	149,402	82,439	231,841	1	0.92
2510527	1443078		OAH C0104 A P	OFFICE SPECIALIST 2	15	LF	22	3	3,651	80,322	62,344	142,666	1	0.92
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,793,506**	**1,184,359**	**2,977,865**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,793,506**	**1,184,359**	**2,977,865**	**17**	**15.64**

2025-27 Biennium **Cross Reference Number: 47100-010-80-00-00000**

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
2510206	1442917		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2510207	1442918		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2510208	1442948		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2510209	1442949		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2510210	1442950		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
99999999	1441791		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**795,528**	**444,031**	**1,239,559**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**795,528**	**444,031**	**1,239,559**	**5**	**5.00**

2025-27 Biennium
Agency Request Budget

Cross Reference Number: 47100-010-90-00-00000
Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2110112	1385171	138807	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-230,112**	**-109,462**	**-339,574**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-230,112**	**-109,462**	**-339,574**	**-1**	**-1.00**



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