



# **EMPLOYMENT RELATIONS BOARD**

**2023-25  
LEGISLATIVELY ADOPTED  
BUDGET**

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# CERTIFICATION

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

Employment Relations Board

1225 Ferry St. SE. Salem, OR 97301

**AGENCY NAME**

**AGENCY ADDRESS**



Board Chair

**SIGNATURE**

**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.

    Agency Request

    Governor's Budget

XX Legislatively Adopted

The requests of other agencies must be approved and signed by the agency director or administrator.

**SB 5508 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Campos

**Joint Committee On Ways and Means**

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**Action Date:** 04/07/23

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

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Knopp, Sollman, Steiner

**Exc:** 1 - Hansell

**House Vote**

**Yeas:** 9 - Breese-Iverson, Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 2 - Cate, Lewis

**Exc:** 1 - Reschke

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Employment Relations Board**

**2023-25**

This summary has not been adopted or officially endorsed by action of the committee.

**Budget Summary\***

|                     | 2021-23 Legislatively<br>Approved Budget <sup>(1)</sup> | 2023-25 Current Service<br>Level | 2023-25 Committee<br>Recommendation | Committee Change from 2021-23<br>Leg. Approved |          |
|---------------------|---|----------------------------------|-------------------------------------|--|----------|
|                     |   |                                  |                                     | \$ Change                                      | % Change |
| General Fund        | \$ 3,350,085  | \$ 3,493,480                     | \$ 3,386,733                        | \$ 36,648                                      | 1.1%     |
| Other Funds Limited | \$ 2,649,723  | \$ 2,763,130                     | \$ 2,683,819                        | \$ 34,096                                      | 1.3%     |
| Total               | \$ 5,999,808  | \$ 6,256,610                     | \$ 6,070,552                        | \$ 70,744                                      | 1.2%     |

**Position Summary**

|                                      |       |       |       |      |
|--------------------------------------|-------|-------|-------|------|
| Authorized Positions                 | 13    | 13    | 13    | 0    |
| Full-time Equivalent (FTE) positions | 13.00 | 13.00 | 13.00 | 0.00 |

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Employment Relations Board (ERB) is funded by a combination of General Fund and Other Funds. ERB’s government-related activities are supported by an Other Funds assessment of \$2.19 per covered employee per month for the 2023-25 biennium, which accounts for 36.3 percent of total revenue. The budget assumes 40,000 positions will be subject to assessment generating \$2.1 million Other Funds revenue. In addition to the state employee assessment, ERB projects it will collect \$0.3 million (representing 5.1 percent of total revenues) from fees for service and other business fees for conciliation services, unfair labor practice complaint and answer filings, and other miscellaneous activities.

The 2023-25 budget for ERB also includes \$3.4 million General Fund to support labor relations functions conducted on behalf of local governments. The recommended budget results in an ending balance of \$721,305 Other Funds, which provides 6.5 months of operational costs based on the 2023-25 Other Fund expenditures.

**Summary of General Government Subcommittee Action**

ERB’s mission is to respond to requests for assistance and training in collective bargaining and labor/management relations, and to resolve disputes concerning employment relations for all of Oregon’s public employers (and some smaller private-sector employers) covering approximately 250,000 employees. The agency provides several services to help public employers, their employees, and involved labor organizations resolve their disputes, including mediation, training, facilitation, contested case hearings, and representation matters.

The board consists of a three-member panel appointed by the Governor and approved by the Senate. The board acts as the state’s “labor-law court” for labor and management disputes within state and local government and school districts. The board issues final agency orders in contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, declaratory rulings, and other related matters. Finally, the board administers state labor laws that cover private sector employees who are exempt from the National Labor Relations Act. The Board Chair acts as the agency administrator in addition to handling regular board member duties.

The Subcommittee recommended approval of a budget of \$6,070,552 total funds (\$3,386,733 General Fund and \$2,683,819 Other Funds expenditure limitation) and 13 positions (13.00 FTE). This represents a total fund increase of 1.2 percent from the 2021-23 Legislatively Approved Budget. The agency position count and full-time equivalent positions remain unchanged.

### **Administration Division**

The Administration Division is responsible for managing personnel, payroll, equipment, and information technology for the agency. The division coordinates and supervises the support staff and oversees daily office functions. The division is also responsible for budget preparation, performance measure coordination and reporting, affirmative action, information security, and business continuity planning. The Administration Division contains the three-member Employment Relations Board, which issues final agency orders in declaratory rulings, contested case adjudications of unfair labor practice complaints, representation matters, and appeals from state personnel actions. The board administers state labor laws covering private sector employees exempt from the National Labor Relations Act. The Board Chair is the agency administrator. The Administration Division is funded by a combination of General Fund and Other Funds primarily received from the state assessment.

The Subcommittee recommended approval of a budget of \$3,049,530 total funds (\$1,706,854 General Fund and \$1,342,676 Other Funds expenditure limitation) and five permanent positions (5.00 FTE). The Subcommittee recommended approval of the following package:

Package 090: Analyst Adjustments. This package reduces the agency's rent expenses. The agency moved from a privately owned building in October 2022 to the state-owned General Services Building. This reduction reflects adjustments for 2023-25 facilities rent costs.

### **Mediation**

The Mediation Office consists of the State Conciliation Services program. Staff provide mediation and conciliation services to help parties resolve their collective bargaining disputes, contract grievances, unfair labor practices, and State Personnel Relations Law appeals. Staff also provide training in interest-based bargaining, labor/management problem-solving, and other similar programs designed for the specific needs of the parties. This office also maintains a list of qualified labor arbitrators who are available to assist parties to a labor dispute (and appoints an arbitrator in certain matters). The program’s customers include state and local government entities and their employees, labor organizations, and private sector employers and their employees who are exempt from the National Labor Relations Act.

The Subcommittee recommended approval of a budget of \$1,389,950 total funds (\$775,414 General Fund and \$614,536 Other Funds expenditure limitation) and four permanent positions (3.50 FTE). The Subcommittee recommended approval of the following packages:

Package 100: Manager 3 TOMP Adjustment. The State Conciliator position was part the Principal Executive Manager classification and compensation category that was converted into new classifications as part of The Oregon Management Project (TOMP) to align management positions in the state with the private sector. This package provides funding to align the State Conciliator salary with this reclassification.

Package 101: Administrative Specialist 2 Reclass. This package provides funding to reclassify the agency's Administrative Specialist 2 (AS 2) position to a higher-level classification to align with the expanded responsibilities of the position. These expanded responsibilities include: (1) assistance with planning, development, promotion, and evaluation of statewide conferences, training and education programs; (2) coordinating and assisting in leading constituent-based task forces and committees; and (3) assistance with the development and evaluation of proposals for legislative and agency rules changes as they relate to new programs.

### **Hearings**

The administrative law judges (ALJs) conduct contested case hearings on unfair labor practice complaints filed by state and local public employers, public employees, and labor organizations. ALJs also conduct contested case hearings on state personnel appeals and representation matters referred by the election coordinator. Following contested case hearings, ALJs issue recommended orders, which precede final orders of the board. When appropriate, ALJs work with the parties to reach a mutually agreeable settlement without a hearing. Some cases are referred to the agency's Conciliation Service Office for mediation. There are also circumstances in which the three-member board might preside over a hearing in the first instance, typically because one or both parties request the matter be expedited or the parties seek a declaratory ruling from the board. The election coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies election results. ALJs resolve contested petitions, which are forwarded to them by the election coordinator.

The Subcommittee recommended approval of a budget of \$1,631,072 total funds (\$904,465 General Fund and \$726,607 Other Funds expenditure limitation) and four permanent positions (4.50 FTE). The Subcommittee recommended approval of the following package:

Package 101: Administrative Specialist 2 Reclass. This package provides funding to reclassify the agency's AS 2 position to a higher-level classification to align with the expanded responsibilities of the position. These expanded responsibilities include: (1) assistance with planning, development, promotion, and evaluation of statewide conferences, training and education programs; (2) coordinating and assisting in leading constituent-based task forces and committees; and (3) assistance with the development and evaluation of proposals for legislative and agency rules changes as they relate to new programs.



**Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

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

**Employment Relations Board**  
**Tamara Brickman -- (971) 719-3492**

| DESCRIPTION   | GENERAL FUND        | LOTTERY FUNDS | OTHER FUNDS         |             | FEDERAL FUNDS |             | TOTAL ALL FUNDS  | POS       | FTE          |
|---|---------------------|---------------|---------------------|-------------|---------------|-------------|------------------|-----------|--------------|
|   |                     |               | LIMITED             | NONLIMITED  | LIMITED       | NONLIMITED  |                  |           |              |
| 2021-23 Legislatively Approved Budget at Jan 2023 * | \$ 3,350,085        | \$ -          | \$ 2,649,723        | \$ -        | \$ -          | \$ -        | 5,999,808        | 13        | 13.00        |
| 2023-25 Current Service Level (CSL)*                | \$ 3,493,480        | \$ -          | \$ 2,763,130        | \$ -        | \$ -          | \$ -        | 6,256,610        | 13        | 13.00        |
| <b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>          |                     |               |                     |             |               |             |                  |           |              |
| <b>SCR 11500-030 - Administration</b>               |                     |               |                     |             |               |             |                  |           |              |
| Package 90: Analyst Adjustments                     |                     |               |                     |             |               |             |                  |           |              |
| Services and Supplies                               | \$ (123,000)        | \$ -          | \$ (92,068)         | \$ -        | \$ -          | \$ -        | (215,068)        |           |              |
| <b>SCR 11500-040 - Mediation</b>                    |                     |               |                     |             |               |             |                  |           |              |
| Package 100: Manager 3 TOMP Adjustment              |                     |               |                     |             |               |             |                  |           |              |
| Personal Services                                   | \$ 10,074           | \$ -          | \$ 7,915            | \$ -        | \$ -          | \$ -        | 17,989           | 0         | 0.00         |
| Package 101: Administrative Specialist 2 Reclass    |                     |               |                     |             |               |             |                  |           |              |
| Personal Services                                   | \$ 3,086            | \$ -          | \$ 2,424            | \$ -        | \$ -          | \$ -        | 5,510            | 0         | 0.00         |
| <b>SCR 11500-050 - Hearings</b>                     |                     |               |                     |             |               |             |                  |           |              |
| Package 101: Administrative Specialist 2 Reclass    |                     |               |                     |             |               |             |                  |           |              |
| Personal Services                                   | \$ 3,093            | \$ -          | \$ 2,418            | \$ -        | \$ -          | \$ -        | 5,511            | 0         | 0.00         |
| <b>TOTAL ADJUSTMENTS</b>                            | <b>\$ (106,747)</b> | <b>\$ -</b>   | <b>\$ (79,311)</b>  | <b>\$ -</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>(186,058)</b> | <b>0</b>  | <b>0.00</b>  |
| <b>SUBCOMMITTEE RECOMMENDATION *</b>                | <b>\$ 3,386,733</b> | <b>\$ -</b>   | <b>\$ 2,683,819</b> | <b>\$ -</b> | <b>\$ -</b>   | <b>\$ -</b> | <b>6,070,552</b> | <b>13</b> | <b>13.00</b> |
| <br>  |                     |               |                     |             |               |             |                  |           |              |
| % Change from 2021-23 Leg Approved Budget           | 1.1%                | 0.0%          | 1.3%                | 0.0%        | 0.0%          | 0.0%        | 1.2%             | 0.0%      | 0.0%         |
| % Change from 2023-25 Current Service Level         | (3.1%)              | 0.0%          | (2.9%)              | 0.0%        | 0.0%          | 0.0%        | (3.0%)           | 0.0%      | 0.0%         |

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/3/2023 1:24:15 PM

**Agency:** Employment Relations Board

**Mission Statement:**

The mission of the Employment Relations Board is to resolve disputes concerning labor and employment relations.

| Legislatively Approved KPMs  | Metrics                     | Agency Request | Last Reported Result | Target 2024 | Target 2025 |
|--|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.   |                             | Approved       | 47                   | 60          | 60          |
| 2. Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.  |                             | Approved       | 101                  | 100         | 100         |
| 3. Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.   |                             | Approved       | 24                   | 50          | 50          |
| 4. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.   |                             | Approved       | 94%                  | 95%         | 95%         |
| 5. Appeals - Percentage of Board Orders which are reversed on appeal.  |                             | Approved       | 0%                   | 5%          | 5%          |
| 6. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.  |                             | Approved       | 100%                 | 85%         | 85%         |
| 7. Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information. | Expertise                   | Approved       | 100%                 | 95%         | 95%         |
|  | Helpfulness                 |                | 97%                  | 95%         | 95%         |
|  | Accuracy                    |                | 95%                  | 95%         | 95%         |
|  | Timeliness                  |                | 97%                  | 95%         | 95%         |
|  | Overall                     |                | 97%                  | 95%         | 95%         |
|  | Availability of Information |                | 92%                  | 95%         | 95%         |

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

**SB 5506 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner

**Joint Committee On Ways and Means**

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**Action Date:** 06/20/23

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

**Senate Vote**

**Yeas:** 8 - Anderson, Campos, Dembrow, Frederick, Gelsner Blouin, Knopp, Sollman, Steiner

**Nays:** 3 - Findley, Girod, Hansell

**House Vote**

**Yeas:** 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

**Nays:** 3 - Breese-Iverson, Cate, Lewis

**Exc:** 1 - Reschke

**Prepared By:** Tom MacDonald, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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**Emergency Board**

**2023-25**

**Various Agencies**

**2023-25**

**Department of Human Services**

**2021-23**

This summary has not been adopted or officially endorsed by action of the committee.

**2023-25 Adjustments**

**Budget Summary**

**2023-25 Committee  
Recommendation**

**Emergency Board**

|  |             |
|--|-------------|
| General Fund - General Purpose                     | 50,000,000  |
| General Fund - Special Purpose Appropriations      |             |
| State Agencies for state employee compensation     | 330,000,000 |
| State Agencies for recruitment and retention       | 120,000,000 |
| State Agencies for non-state employee compensation | 75,000,000  |
| Oregon CHIPS Fund                                  | 50,000,000  |
| OHA and DHS Caseloads                              | 50,000,000  |
| Long Term Rental Assistance                        | 39,000,000  |
| Natural Disasters                                  | 35,000,000  |
| Special Education Stipend                          | 8,900,000   |
| Employment Related Day Care Program Caseload       | 8,000,000   |
| Firearm background checks                          | 7,593,100   |
| Public Defense Services Contingency                | 6,170,768   |
| Unrepresented Defendant/Persons Crisis             | 5,000,000   |
| Transfer PDSC to the Executive Branch              | 5,000,000   |
| District Attorneys Victim Assistance               | 1,000,000   |
| Nonunanimous Jury Convictions                      | 1,000,000   |

**ADMINISTRATION PROGRAM AREA**

**Department of Administrative Services**

|                            |             |
|----------------------------|-------------|
| General Fund               | 86,103,100  |
| General Fund Debt Service  | (205,700)   |
| Lottery Funds Debt Service | 1,765,778   |
| Other Funds                | 69,196,563  |
| Other Funds Debt Service   | (1,467,140) |
| Federal Funds              | 156,795,418 |

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**Budget Summary**

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**2023-25 Committee  
Recommendation****Department of Revenue**

|                           |            |
|---------------------------|------------|
| General Fund              | (6,440)    |
| General Fund Debt Service | 1,876,979  |
| Other Funds               | 13,948,009 |

**Employment Relations Board**

|              |          |
|--------------|----------|
| General Fund | (47,287) |
| Other Funds  | (31,546) |

**Office of the Governor**

|               |          |
|---------------|----------|
| General Fund  | 287,101  |
| Lottery Funds | (30,723) |
| Other Funds   | (18,931) |

**Oregon Advocacy Commissions Office**

|              |      |
|--------------|------|
| General Fund | (88) |
|--------------|------|

**Oregon Government Ethics Commission**

|             |          |
|-------------|----------|
| Other Funds | (34,122) |
|-------------|----------|

**Oregon Liquor and Cannabis Commission**

|                          |             |
|--------------------------|-------------|
| Other Funds              | 17,684,389  |
| Other Funds Debt Service | (1,832,150) |

**Public Employees Retirement System**

|               |             |
|---------------|-------------|
| Lottery Funds | 7,310,000   |
| Other Funds   | (1,423,881) |

**Public Records Advocate**

|             |       |
|-------------|-------|
| Other Funds | 8,958 |
|-------------|-------|

**Secretary of State**

|               |         |
|---------------|---------|
| General Fund  | 327,083 |
| Other Funds   | 480,620 |
| Federal Funds | (7,212) |

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**Budget Summary**

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**2023-25 Committee  
Recommendation****State Library**

|              |         |
|--------------|---------|
| General Fund | (2,470) |
| Other Funds  | (3,707) |

**State Treasurer**

|             |           |
|-------------|-----------|
| Other Funds | (209,206) |
|-------------|-----------|

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA****Bureau of Labor and Industries**

|               |         |
|---------------|---------|
| General Fund  | 246,108 |
| Other Funds   | 553,330 |
| Federal Funds | 8,023   |

**Department of Consumer and Business Services**

|               |             |
|---------------|-------------|
| General Fund  | 6,300,000   |
| Other Funds   | (1,913,255) |
| Federal Funds | (191)       |

**State Board of Accountancy**

|             |          |
|-------------|----------|
| Other Funds | (70,954) |
|-------------|----------|

**State Board of Chiropractic Examiners**

|             |          |
|-------------|----------|
| Other Funds | (34,247) |
|-------------|----------|

**Construction Contractors Board**

|             |           |
|-------------|-----------|
| Other Funds | (119,495) |
|-------------|-----------|

**Oregon Board of Dentistry**

|             |          |
|-------------|----------|
| Other Funds | (26,936) |
|-------------|----------|

**Health Related Licensing Boards**

|             |          |
|-------------|----------|
| Other Funds | (67,906) |
|-------------|----------|

**Oregon Medical Board**

|             |          |
|-------------|----------|
| Other Funds | (64,529) |
|-------------|----------|

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**Budget Summary****2023-25 Committee  
Recommendation**

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**Oregon State Board of Nursing**

Other Funds (108,458)

**Board of Licensed Social Workers**

Other Funds (24,782)

**Mental Health Regulatory Agency**

Other Funds (71,666)

**Board of Pharmacy**

Other Funds (74,238)

**Public Utility Commission**

Other Funds (413,334)

**Real Estate Agency**

Other Funds (106,793)

**State Board of Tax Practitioners**

Other Funds (20,850)

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)



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**Budget Summary**

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**2023-25 Committee  
Recommendation****Employment Department**

|               |             |
|---------------|-------------|
| Other Funds   | (1,775,561) |
| Federal Funds | (188,267)   |

**Housing and Community Services Department**

|                            |              |
|----------------------------|--------------|
| General Fund               | 31,699,267   |
| General Fund Debt Service  | (15,398,550) |
| Lottery Funds Debt Service | 2,126,263    |
| Other Funds                | 54,317,963   |
| Federal Funds              | (94,360)     |

**Department of Veterans' Affairs**

|               |           |
|---------------|-----------|
| General Fund  | (1,964)   |
| Lottery Funds | 220,000   |
| Other Funds   | (410,335) |

**EDUCATION PROGRAM AREA****Department of Early Learning and Care**

|               |            |
|---------------|------------|
| General Fund  | 22,148,826 |
| Other Funds   | (46,644)   |
| Federal Funds | 1,487,116  |

**Department of Education**

|                            |              |
|----------------------------|--------------|
| General Fund               | 43,603,977   |
| General Fund Debt Service  | (10,861,500) |
| Lottery Funds              | (42,412,064) |
| Lottery Funds Debt Service | (254,270)    |
| Other Funds                | 288,020,388  |
| Other Funds Debt Service   | 7,968,610    |
| Federal Funds              | 1,444,281    |

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**Budget Summary**

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**2023-25 Committee  
Recommendation****Higher Education Coordinating Commission**

|                           |            |
|---------------------------|------------|
| General Fund              | 12,713,813 |
| General Fund Debt Service | 2,993,387  |
| Lottery Funds             | (348,584)  |
| Other Funds               | 24,458,032 |
| Other Funds Debt Service  | 3,860,789  |
| Federal Funds             | (77,996)   |

**Teacher Standards and Practices Commission**

|             |         |
|-------------|---------|
| Other Funds | 135,100 |
|-------------|---------|

**HUMAN SERVICES PROGRAM AREA****Commission for the Blind**

|               |         |
|---------------|---------|
| General Fund  | 947,932 |
| Other Funds   | (1,466) |
| Federal Funds | 40,370  |

**Oregon Health Authority**

|                            |               |
|----------------------------|---------------|
| General Fund               | (135,970,016) |
| General Fund Debt Service  | 1,813,084     |
| Lottery Funds              | (118)         |
| Lottery Funds Debt Service | 2,209,833     |
| Other Funds                | 362,797,225   |
| Other Funds Debt Service   | 27,000        |
| Federal Funds              | 343,928,807   |

**Department of Human Services**

|                           |             |
|---------------------------|-------------|
| General Fund              | 26,483,946  |
| General Fund Debt Service | (2,855,780) |
| Other Funds               | (152,759)   |
| Other Funds Debt Service  | 264,000     |
| Federal Funds             | (1,677,718) |

**Long Term Care Ombudsman**

|              |          |
|--------------|----------|
| General Fund | (44,033) |
| Other Funds  | 299,569  |

**Psychiatric Security Review Board**

|              |           |
|--------------|-----------|
| General Fund | (144,327) |
|--------------|-----------|

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**Budget Summary****2023-25 Committee  
Recommendation**

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**JUDICIAL BRANCH****Commission on Judicial Fitness and Disability**

General Fund 469

**Judicial Department**

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

**Public Defense Services Commission**

General Fund 1,485,644

Other Funds 1,000,000

**LEGISLATIVE BRANCH****Legislative Administration Committee**

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

**Legislative Assembly**

General Fund (35,197)

**Legislative Counsel**

General Fund (11,341)

**Legislative Fiscal Office**

General Fund (1,644)

**Commission on Indian Services**

General Fund (27,755)

**Legislative Policy and Research Office**

General Fund (31,806)

**Legislative Revenue Office**

General Fund (123)

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**Budget Summary**

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**2023-25 Committee  
Recommendation****NATURAL RESOURCES PROGRAM AREA****State Department of Agriculture**

|               |           |
|---------------|-----------|
| General Fund  | 986,516   |
| Lottery Funds | (25,662)  |
| Other Funds   | (243,361) |
| Federal Funds | (23,916)  |

**Columbia River Gorge Commission**

|              |         |
|--------------|---------|
| General Fund | (2,316) |
|--------------|---------|

**State Department of Energy**

|               |            |
|---------------|------------|
| General Fund  | 30,951,606 |
| Other Funds   | 30,326,322 |
| Federal Funds | 5,060,596  |

**Department of Environmental Quality**

|                           |           |
|---------------------------|-----------|
| General Fund              | (189,842) |
| General Fund Debt Service | 1,771,995 |
| Lottery Funds             | (15,876)  |
| Other Funds               | 4,125,153 |
| Federal Funds             | (37,786)  |

**State Department of Fish and Wildlife**

|                           |            |
|---------------------------|------------|
| General Fund              | 1,368,858  |
| General Fund Debt Service | (143,729)  |
| Lottery Funds             | (107)      |
| Other Funds               | 14,155,074 |
| Other Funds Debt Service  | 397,000    |
| Federal Funds             | (2,429)    |

**Department of Forestry**

|                                  |             |
|----------------------------------|-------------|
| General Fund                     | (1,879,270) |
| General Fund Debt Service        | 1,021,701   |
| Other Funds                      | 14,902,279  |
| Other Funds Debt Service         | 114,170     |
| Other Funds Capital Improvements | 4,820,771   |
| Federal Funds                    | (33,649)    |

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**Budget Summary**

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**2023-25 Committee  
Recommendation****Department of Geology and Mineral Industries**

|              |         |
|--------------|---------|
| General Fund | 228,693 |
| Other Funds  | 28,423  |

**Department of Land Conservation and Development**

|               |           |
|---------------|-----------|
| General Fund  | 2,916,303 |
| Other Funds   | 6,495,117 |
| Federal Funds | (27,346)  |

**Land Use Board of Appeals**

|              |       |
|--------------|-------|
| General Fund | 3,166 |
|--------------|-------|

**State Marine Board**

|             |          |
|-------------|----------|
| Other Funds | (51,334) |
|-------------|----------|

**Department of Parks and Recreation**

|                            |           |
|----------------------------|-----------|
| General Fund Debt Service  | (479,980) |
| Lottery Funds              | (200,698) |
| Lottery Funds Debt Service | (176,730) |
| Other Funds                | 9,954,700 |

**Department of State Lands**

|               |            |
|---------------|------------|
| Other Funds   | 17,729,011 |
| Federal Funds | 500,000    |

**Water Resources Department**

|                            |            |
|----------------------------|------------|
| General Fund               | 10,900,703 |
| Lottery Funds Debt Service | 783,717    |
| Other Funds                | 65,651,911 |

**Watershed Enhancement Board**

|               |           |
|---------------|-----------|
| Lottery Funds | (37,082)  |
| Other Funds   | 4,052,728 |
| Federal Funds | (2,010)   |

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**Budget Summary**

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**2023-25 Committee  
Recommendation****PUBLIC SAFETY PROGRAM AREA****Department of Corrections**

|                           |             |
|---------------------------|-------------|
| General Fund              | (1,272,438) |
| General Fund Debt Service | 2,679,982   |
| Other Funds               | 5,693,016   |
| Other Funds Debt Service  | 1,184,175   |

**Department of the State Fire Marshal**

|               |            |
|---------------|------------|
| General Fund  | 12,000,000 |
| Other Funds   | 258,721    |
| Federal Funds | (106)      |

**Oregon Criminal Justice Commission**

|               |            |
|---------------|------------|
| General Fund  | 15,695,461 |
| Other Funds   | 14,973,052 |
| Federal Funds | (7,593)    |

**District Attorneys**

|              |         |
|--------------|---------|
| General Fund | 116,385 |
|--------------|---------|

**Oregon Department of Emergency Management**

|                           |           |
|---------------------------|-----------|
| General Fund              | 1,405,311 |
| General Fund Debt Service | (299,560) |
| Other Funds               | 279,381   |
| Other Funds Debt Service  | 190,000   |
| Federal Funds             | (153)     |

**Department of Justice**

|                          |            |
|--------------------------|------------|
| General Fund             | 28,211,050 |
| Other Funds              | 36,951,328 |
| Other Funds Debt Service | 2,508,271  |
| Federal Funds            | (523,185)  |

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**Budget Summary**

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**2023-25 Committee  
Recommendation****Oregon Military Department**

|                           |           |
|---------------------------|-----------|
| General Fund              | (46,721)  |
| General Fund Debt Service | 102,520   |
| Other Funds               | 104,703   |
| Other Funds Debt Service  | 721,000   |
| Federal Funds             | (139,220) |

**Oregon Board of Parole and Post Prison Supervision**

|              |         |
|--------------|---------|
| General Fund | 198,613 |
|--------------|---------|

**Department of State Police**

|                           |             |
|---------------------------|-------------|
| General Fund              | 1,174,812   |
| General Fund Debt Service | 4,520,744   |
| Lottery Funds             | (2,176,250) |
| Other Funds               | 567,861     |
| Federal Funds             | 6,553       |

**Department of Public Safety Standards and Training**

|               |           |
|---------------|-----------|
| Other Funds   | (303,075) |
| Federal Funds | (1,347)   |

**Oregon Youth Authority**

|                           |            |
|---------------------------|------------|
| General Fund              | 14,509,403 |
| General Fund Debt Service | 1,187,948  |
| Other Funds               | 8,642,040  |
| Other Funds Debt Service  | 56,000     |
| Federal Funds             | 8,263,945  |

**TRANSPORTATION PROGRAM AREA****Department of Aviation**

|             |         |
|-------------|---------|
| Other Funds | (9,938) |
|-------------|---------|

**Department of Transportation**

|                            |             |
|----------------------------|-------------|
| General Fund               | 14,500,000  |
| Lottery Funds Debt Service | (76,660)    |
| Other Funds                | 294,128,334 |
| Federal Funds              | (90,474)    |

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**Budget Summary****2023-25 Committee  
Recommendation**

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**2023-25 Budget Summary**

|   |               |
|---|---------------|
| <b>General Fund Total</b>               | 1,043,022,603 |
| <b>General Fund Debt Service Total</b>  | 29,132,092    |
| <b>Lottery Funds Total</b>              | (24,036,312)  |
| <b>Lottery Funds Debt Service Total</b> | 10,390,314    |
| <b>Other Funds Total</b>                | 1,793,017,772 |
| <b>Other Funds Capital Improvements</b> | 4,820,771     |
| <b>Other Funds Debt Service Total</b>   | 15,352,440    |
| <b>Other Funds Nonlimited</b>           | 30,000,000    |
| <b>Federal Funds Total</b>              | 514,597,445   |

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**2021-23 Adjustments**

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**Budget Summary****2021-23 Committee  
Recommendation**

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**Department of Human Services**

|              |             |
|--------------|-------------|
| General Fund | (2,500,000) |
|--------------|-------------|



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**Position Summary****2023-25 Committee  
Recommendation**

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**ADMINISTRATION PROGRAM AREA****Department of Administrative Services**Authorized Positions 4  
Full-time Equivalent (FTE) positions 3.75**Department of Revenue**Authorized Positions 8  
Full-time Equivalent (FTE) positions 5.66**Oregon Liquor and Cannabis Commission**Authorized Positions 2  
Full-time Equivalent (FTE) positions 1.76**Secretary of State**Authorized Positions 3  
Full-time Equivalent (FTE) positions 3.00**CONSUMER AND BUSINESS SERVICES PROGRAM AREA****Bureau of Labor and Industries**Authorized Positions 5  
Full-time Equivalent (FTE) positions 4.64**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**Authorized Positions 3  
Full-time Equivalent (FTE) positions 2.13**Housing and Community Services Department**Authorized Positions 1  
Full-time Equivalent (FTE) positions 0.88

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**Position Summary****2023-25 Committee  
Recommendation**

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**EDUCATION PROGRAM AREA****Department of Early Learning and Care**Authorized Positions 9  
Full-time Equivalent (FTE) positions 8.59**Department of Education**Authorized Positions 20  
Full-time Equivalent (FTE) positions 19.60**HUMAN SERVICES PROGRAM AREA****Oregon Health Authority**Authorized Positions 27  
Full-time Equivalent (FTE) positions 18.42**Department of Human Services**Authorized Positions 5  
Full-time Equivalent (FTE) positions 1.90**NATURAL RESOURCES PROGRAM AREA****State Department of Energy**Authorized Positions 4  
Full-time Equivalent (FTE) positions 8.62**Department of Fish and Wildlife**Authorized Positions 3  
Full-time Equivalent (FTE) positions 3.00**Department of Geology and Mineral Industries**Authorized Positions 2  
Full-time Equivalent (FTE) positions 1.50

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**Position Summary**

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**2023-25 Committee  
Recommendation****Department of Land Conservation and Development**

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

**PUBLIC SAFETY PROGRAM AREA****Department of the State Fire Marshal**

|                                      |      |
|--------------------------------------|------|
| Authorized Positions                 | 3    |
| Full-time Equivalent (FTE) positions | 3.00 |

**Department of Justice**

|                                      |       |
|--------------------------------------|-------|
| Authorized Positions                 | 44    |
| Full-time Equivalent (FTE) positions | 41.26 |

**TRANSPORTATION PROGRAM AREA****Department of Aviation**

|                                      |        |
|--------------------------------------|--------|
| Authorized Positions                 | -      |
| Full-time Equivalent (FTE) positions | (0.26) |

### **Summary of Revenue Changes**

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

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

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by \$1,072.2 million, decreases Lottery Funds expenditure limitation by \$13.6 million, increases Other Funds expenditure limitation by \$1,813.2 million, increases Federal Funds expenditure limitation by \$514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- \$791.7 million General Fund appropriated to the Emergency Board for general purposes (\$50 million) and special purposes (\$741.7 million)
- \$108.7 million General Fund and \$15.1 million Lottery Funds for capital projects
- \$99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives (\$33.9 million), wildfire (\$22 million), housing (\$21 million), behavioral health (\$17.9 million), and drought-related issues (\$4.9 million)
- \$84.1 million General Fund and \$13.1 million Lottery Funds for debt service related to the issuance of new bonds
- \$20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- \$20 million General Fund for public health modernization, which is in addition to an increase of \$30 million General Fund included in the budget bill for the Oregon Health Authority
- \$15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- \$1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling \$741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$330 million for state employee compensation plan changes
- \$120 million for state employee recruitment and retention
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- \$50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$39 million for long-term rental assistance
- \$35 million for natural disaster prevention, preparedness, response, and recovery
- \$8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- \$8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- \$7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- \$6.2 million for expenses related to public defense
- \$5 million for transferring the Public Defense Services Commission to the executive branch
- \$5 million for the unrepresented defendant/persons crisis
- \$1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- \$1 million for nonunanimous jury convictions

### **Adjustments to 2023-25 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of \$46.3 million General Fund, \$5.3 million Lottery Funds, \$31.7 million Other Funds, and \$8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

**ADMINISTRATION**

**Department of Administrative Services - American Rescue Plan Act**

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

| District | Member | OLD Recipient   | OLD Project Description   | OLD Amount    |
|----------|--------|---|---|---------------|
|          |        | NEW Recipient   | NEW Project Description   | NEW Amount    |
| S-26     | Bonham | Port of Hood River  | E. Anchor Way/N. 1st St. Industrial Streets and Transit Center                                | 500,000       |
|          |        | Port of Hood River  | <b>Traffic Improvements to support light industrial property on the Hood River waterfront</b> | 500,000       |
| H-44     | Nelson | Neighborhood Housse   | Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development       | 500,000       |
|          |        | Neighborhood Housse   | <b>SW Barbur Free Food Market and Senior Center</b>   | 500,000       |
| H-46     | Pham   | ROSE Community Development Corporation  | East Portland Community Placemaking Projects  | 75,000        |
|          |        | <b>ROSE Community Development Corporation &amp; Portland Bureau of Transportation</b> | East Portland Community Placemaking Projects  | 75,000        |
| H-49     | Hudson | Oregon Food Bank  | Troutdale Terrace Food Assistance   | 6,000         |
|          |        | Oregon Food Bank  | Troutdale Terrace Food Assistance   | <b>0</b>      |
| H-49     | Hudson | East County Food Pantry   | East County Food Pantry   | 10,000        |
|          |        | East County Food Pantry   | East County Food Pantry   | <b>16,000</b> |
| H-53     | Levy   | REACH & Redmond Early Learning Center   | REACH & Redmond Early Learning Center   | 200,000       |
|          |        | <b>NeighborImpact</b>   | <b>Expand Childcare and Preschool in Deschutes County</b>                                     | 200,000       |

### **Department of Administrative Services**

The Subcommittee approved modifying the scope of the \$5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the \$7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved \$2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of \$100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

### **BUDGET NOTE**

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of \$832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of \$4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of \$2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of \$4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of \$167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of \$300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a \$537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time \$1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a \$250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time \$1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of \$156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of \$508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of \$50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved \$1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- \$1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- \$2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- \$500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- \$2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.



- \$1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- \$1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- \$1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- \$2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- \$1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- \$2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- \$1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- \$1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- \$1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- \$2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- \$1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- \$2 million for the Oregon Center for Creative Learning for expansion of the Center.
- \$2 million for City of Springfield for the reconstruction of Mill Street.
- \$2 million for Klamath County for construction of the Klamath Crimson Rose facility
- \$1.5 million for the Gresham-Barlow School District for School Based Health Center.
- \$1 million for the Children’s Cancer Therapy Development Institute for research expansion and equipment.
- \$1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- \$143,000 for the Row River Fire Response for emergency communication equipment.
- \$850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- \$800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- \$450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- \$375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- \$225,000 for the City of Sheridan for homeless community shelters.
- \$100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- \$1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- \$800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- \$175,000 for the East Salem Community Center for HVAC replacement.
- \$50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- \$250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- \$1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- \$1.15 million for FOOD for Lane County to purchase land for Food Farm.
- \$1 million for the Marion Polk Food Share for mobile pantries.
- \$3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- \$800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- \$500,000 for Community Connection of Northeast Oregon for food bank equipment.
- \$570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- \$520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- \$980,000 for Feed'em Freedom Foundation for campus expansion.
- \$630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- \$580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- \$780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- \$790,000 for NeighborImpact for food bank equipment and operations funding.
- \$600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- \$580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- \$530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- \$690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- \$5,000 for the South Douglas Food Bank for HVAC Upgrade.
- \$2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- \$5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- \$137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of \$64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- \$7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- \$3 million for the City of Redmond for the Redmond Public Safety Center.
- \$2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- \$5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- \$5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- \$4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- \$4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- \$4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- \$4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- \$5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- \$5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accommodate construction of the Building Innovation Hub.

- \$5.1 million for Benton County for the Benton County Emergency Operations Center.
- \$5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- \$5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time \$3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- \$750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- \$3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- \$250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- \$2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- \$500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

### **Public Employees Retirement System**

The Subcommittee approved a Lottery Funds expenditure limitation increase of \$7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is \$28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

### **Department of Revenue**

The Subcommittee approved a one-time increase of \$14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over \$1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of \$265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately \$2.4 million General Fund for 2023-25 debt service on those bonds, and \$100,000 General Fund for system training.

An increase of \$1.2 million General Fund, \$81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable \$1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

### **Secretary of State**

The Subcommittee approved a \$538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling \$73,319 General Fund and \$174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of \$325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

## **CONSUMER AND BUSINESS SERVICES**

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

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of \$553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of \$215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes \$37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately \$5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

### **Department of Consumer and Business Services**

A one-time General Fund appropriation of \$6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the \$6.3 million, \$300,000 is available to counties for program administration.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

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

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

#### **BUDGET NOTE**

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

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

General Fund in the amount of \$5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been \$70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by \$50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization. Other Funds expenditure limitation was increased by \$525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by \$2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by \$26.5 million to reflect the issuance of \$600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by \$4.3 million for cost of issuance. Of the \$600 million in bonds, \$440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with \$350 million intended for an estimated 2,953 affordable rental housing units, and \$90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of \$160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of \$20,000 for wrap around services to households, and \$20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by \$29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of \$216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a \$39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

#### **Oregon Business Development Department**

Increased expenditure limitation of \$50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of \$534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of \$430,159 and program related services and supplies expenditures of \$104,100, including \$25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of \$30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of \$10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling \$43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- \$5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- \$4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- \$5 million - City of Aumsville Wastewater System Improvements
- \$5 million - City of Molalla New Wastewater Treatment Plant
- \$3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- \$20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by \$4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of \$1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of \$1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of \$3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic.

Individual grant funding and recipient venues are:

- \$269,623 - Aladdin Theater
- \$107,925 - Alberta Rose Theater
- \$49,892 - Alberta Street Pub
- \$28,690 - Artichoke Music
- \$136,133 - Ashland Armory
- \$44,811 - Atlantis Lounge
- \$14,051 - Barnstormers Theatre
- \$20,431 - The Belfry
- \$24,934 - BodyVox
- \$65,317 - Bossanova Ballroom
- \$67,151 - Britt Festival Pavilion
- \$33,418 - Cascades Theatre Company
- \$14,051 - Coaster Theatre Playhouse
- \$13,348 - CoHo Productions
- \$23,981 - Cottage Theatre
- \$112,128 - Craterian Performances Company
- \$285,580 - Crystal Ballroom
- \$107,511 - Cuthbert Amphitheater
- \$103,672 - Dante's
- \$20,127 - Domino Room
- \$145,877 - Doug Fir Lounge

- \$28,102 - Egyptian Theatre
- \$30,507 - The Elgin Opera House
- \$109,368 - Elsinore Theatre (Historic)
- \$128,301 - 45 East, LLC
- \$17,089 - Gallery Theater
- \$57,730 - The Goodfoot
- \$171,267 - Hawthorne Theatre
- \$13,386 - Headwaters Theatre/Water in the Desert
- \$30,380 - Historic Rogue Theatre
- \$111,267 - Holocene
- \$4,310 - HQ LaGrande
- \$203,166 - Hult Center for the Performing Arts
- \$39,748 - Imago Theatre
- \$34,785 - Jack London Revue
- \$11,393 - Jazz Station/Willamette Jazz Society
- \$7,595 - KALA
- \$19,747 - Kelly's Olympian
- \$33,057 - Kickstand Comedy (formerly Brody Theater)
- \$45,570 - Lakewood Center for the Arts
- \$30,836 - Laurelthirst Public House
- \$33,627 - Liberty Theater
- \$17,089 - Lincoln City Cultural Center
- \$45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- \$51,266 - Majestic Theatre
- \$115,463 - McDonald Theatre
- \$31,899 - Midtown Ballroom
- \$13,948 - Milagro Theatre
- \$159,522 - Mississippi Studios
- \$13,606 - New Expressive Works
- \$60,001 - Newport Performing Arts Center (2 stages)
- \$43,671 - Northwest Children's Theater
- \$9,494 - OK Theater
- \$47,469 - Old Church Concert Hall
- \$28,102 - Oregon Contemporary Theatre
- \$14,290 - Pentacle Theatre
- \$101,845 - Portland Institute for Contemporary Art



- \$230,634 - Pickathon
- \$99,654 - Polaris Hall
- \$46,265 - Portland Playhouse
- \$235,604 - Revolution Hall
- \$263,706 - Roseland
- \$130,873 - Ross Ragland Theater
- \$3,798 - Sawdust Theatre
- \$34,204 - Shaking the Tree Theatre
- \$200,094 - Shedd Institute for the Arts
- \$22,405 - The Siren Theater
- \$97,516 - Stage 722
- \$81,646 - Star Theater
- \$14,051 - Theatre in the Grove
- \$186,694 - Tower Theatre (Bend)
- \$33,862 - Vault Theater (Bag and Baggage)
- \$27,397 - Volcanic Theatre
- \$63,175 - White Eagle
- \$20,127 - Whiteside Theatre
- \$32,564 - Wildish Community Theater
- \$147,309 - Wonder Ballroom
- \$41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of \$1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a \$12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of \$15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, \$2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, \$2.5 million; Harney County Industrial Improvements: B Street Extension, \$2.25 million; City of Waldport Industrial Park Sewer expansion, \$2.2 million; Wheeler County Industrial Development, \$2.4 million; City of Lowell Water Treatment Plant Upgrades, \$306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, \$984,500; City of Port Orford Water Recycling project, \$750,000; and Tillamook County Shilo Levee Rehabilitation, \$1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of \$150 million Other Funds was included for program grants: \$100 million for public school buildings and \$50 million for emergency services facilities. An increase in expenditure limitation of \$1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of \$12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of \$287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of \$166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by \$10 million and the expenditure limitation associated with the fund in SB 5524 is increased by \$10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by \$3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by \$3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

### **Oregon Liquor and Cannabis Commission**

Two positions (1.76 FTE) and \$496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of \$16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is \$27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The \$16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is \$977,217, and associated debt service for the biennium is \$9.5 million. These bonds are supported by revenue from liquor sales.

## **EDUCATION**

### **Department of Early Learning and Care**

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of \$1.7 million to the Department of Early Learning and Care (DELIC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELIC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved \$186,943 General Fund, \$216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of \$5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon’s borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved \$15 million General Fund.

The Subcommittee approved \$401,243 General Fund and \$1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

### **Department of Education**

The Subcommittee approved \$559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved \$4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes \$2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of \$14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of \$5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved \$748,833 Other Funds expenditure limitation, \$1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved \$100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) for deposit into the Connecting Oregon School Fund (COSF) for expanding internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to school districts, education service districts, and public charter schools that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds.

A total of \$1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately \$8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of \$42.4 million General Fund and a reduction of \$42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of \$10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved \$2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of \$146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of \$500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

### **BUDGET NOTE**

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of \$195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a \$306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a \$10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of \$10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of \$135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of \$250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided \$2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; \$2.15 million General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and \$250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling \$4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by \$4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved \$2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of \$5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved \$856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of \$500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- \$586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

## **HUMAN SERVICES**

### **Commission for the Blind**

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

### **Department of Human Services**

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

#### **BUDGET NOTE**

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes \$6.8 million General Fund and Federal Funds expenditure limitation of \$3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

#### **BUDGET NOTE**

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of \$2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated \$18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The \$2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of \$350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of \$264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of \$3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

#### **Long Term Care Ombudsman**

The Subcommittee approved \$300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.



## **Oregon Health Authority**

The Subcommittee approved a \$20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a \$30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of \$98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of \$241 million Other Funds and \$344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of \$34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a \$34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of \$0.40/line will generate revenue for the program. The new revenue reflects an increase of \$32.9 million Other Funds. The original \$39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by \$26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a \$2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a \$1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoses.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes \$1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of \$426,651 General Fund and \$103,882 Other Funds, a reduction of \$97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of \$4.9 million General Fund, \$8,631 Other Funds, \$1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes \$1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include \$5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and \$3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of \$140,000 Other Funds is included. The Subcommittee also approved \$50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and \$525,793 Other Funds for cost of issuance. An increase of \$2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of \$27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of \$4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a \$1.8 million payment for 2021-23 and a \$3.6 million payment for 2023-25, and the amount available to OHA is net of \$1 million in legal cost recovery for the Department of Justice.

**JUDICIAL BRANCH**

**Judicial Department**

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

| <b>Circuit Courthouse</b> | <b>State Match Other Funds</b> | <b>Local Match Other Funds</b> | <b>Total Other Funds</b> |
|---------------------------|--------------------------------|--------------------------------|--------------------------|
| Clackamas County          | \$30,000,000                   | \$30,000,000                   | \$60,000,000             |
| Morrow County             | \$12,575,000                   | \$12,575,000                   | \$25,150,000             |
| Curry County              | \$10,600,000                   | \$10,600,000                   | \$21,200,000             |
| Benton County             | \$8,831,894                    | \$8,831,894                    | \$17,663,788             |
| <b>Total</b>              | <b>\$62,006,894</b>            | <b>\$62,006,894</b>            | <b>\$124,013,788</b>     |

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of \$813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of \$260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

| <b>Courthouse Project</b>   | <b>Purpose</b> | <b>Total General Fund</b> |
|-----------------------------|----------------|---------------------------|
| Deschutes County Courthouse | Renovation     | \$15,000,000              |
| Columbia County Courthouse  | Renovation     | \$2,000,000               |
| <b>Total</b>                |                | <b>\$17,000,000</b>       |

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

| <b>Courthouse Project</b>      | <b>Purpose</b>       | <b>Total Other Funds</b> |
|--------------------------------|----------------------|--------------------------|
| Harney County Courthouse Annex | Renovation           | \$3,000,000              |
| Umatilla County Courthouse     | Replacement planning | \$100,000                |
| Hood River County Courthouse   | Replacement planning | \$42,549                 |
| <b>Total</b>                   |                      | <b>\$3,142,549</b>       |

An additional one-time General Fund appropriation of \$818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

**Public Defense Services Commission**

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys (\$1.2 million), one provider investigator (\$156,817), and an administrative charge of five percent (\$74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibility requirements for participation.

The measure includes a one-time increase of \$1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

**BUDGET NOTE**

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

**LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of \$19.1 million General Fund for debt service and \$1.9 million Other Funds for the cost of issuance on \$215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved a one-time General Fund appropriation of \$312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of \$1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

### **Department of Energy**

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- \$20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, \$20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- \$10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, \$10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- \$200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department's policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting \$900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- \$451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE's Energy Development Services division.

Additionally, the budget includes \$513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over \$45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided \$500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining \$300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, \$5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

#### **Department of Environmental Quality**

The measure includes Other Funds expenditure limitation of \$5 million to expend a portion of the proceeds from \$10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by \$333,333 for the cost of issuing \$10 million in general obligation bonds in May 2024, and \$1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced \$54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of \$54,000 to apply these interest earnings towards debt repayment.

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

The Subcommittee approved a one-time General Fund appropriation of \$1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon’s fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

#### **BUDGET NOTE**

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysis that includes:
  - The total agency costs associated with producing hatchery fish at each facility.
  - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
  - The projected impact of climate change on the ability of each hatchery to rear and release fish.
  - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
  - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of \$100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of \$957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department’s budget bill (SB 5509).

The measure includes a one-time General Fund increase of \$238,271 for the payment of debt service associated with bonds authorized to finance \$2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved \$40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of \$13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of \$8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of \$5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional \$181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with \$5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

### **Department of Forestry**

The Subcommittee established a \$12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling \$5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by \$1.5 million and debt service expenditure limitation is increased by \$1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by \$1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

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

In the Department of Geology and Mineral Industries, \$381,097 General Fund and \$37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

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

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes \$6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates \$3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of \$2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining \$309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

#### **Department of State Lands**

Increased Other Funds expenditure limitation of \$18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of \$500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was \$4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

#### **Oregon Watershed Enhancement Board**

Increased expenditure limitation of \$4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

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

Increased expenditure limitation of \$10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of \$10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and \$155,705 for costs associated with the issuance of the bonds.

#### **Water Resources Department**

A one-time General Fund appropriation of \$100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine



federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of \$10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water.

Increased expenditure limitation of \$50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by \$5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of \$700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by \$2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling \$11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, \$2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, \$2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, \$1.5 million; Rogue River Irrigation District, Fourmile Creek Project, \$1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, \$1.5 million; City of St. Paul, Water Reservoir Improvement Project, \$636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, \$225,000; City of Halsey, New Well, \$300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, \$370,000; and City of Falls City, Water Main Line Replacement Project, \$591,750.

## **PUBLIC SAFETY**

### **Board of Parole and Post Supervision**

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by \$322,600.

### **Criminal Justice Commission**

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

A one-time increase of \$650,000 General Fund supports the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland.

A one-time General Fund appropriation of \$5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of \$100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

#### **BUDGET NOTE**

The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

### **Department of Corrections**

The measure includes a budget-neutral reduction of approximately \$6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$855,000 for the cost of issuance on \$71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately \$4.1 million General Fund and \$1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

### **Department of Emergency Management**

An Other Funds debt service expenditure limitation was established for \$190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

### **Department of Justice**

The measure includes a one-time General Fund appropriation of \$10 million and increase of \$10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of \$6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to \$15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of \$6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes \$1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of \$821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes \$204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of \$457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes \$82,510 in services and supplies.

A one-time General Fund appropriation of \$3.9 million, Other Funds expenditure limitation increase of \$21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule \$7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of \$2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of \$320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

**BUDGET NOTE**

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency’s Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate \$322.9 million and includes \$26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

| <b>2023-25 Biennium</b>    | <b>Hourly Rate</b> |
|----------------------------|--------------------|
| Senior Attorney General    | \$275              |
| Assistant Attorney General | \$275              |
| Investigator               | \$144              |
| Paralegal                  | \$121              |
| Law Clerk                  | \$65               |
| Legal Secretary/Clerical   | \$56               |

**Department of the State Fire Marshal**

The Subcommittee approved a one-time General Fund appropriation of \$12 million and one-time Other Funds expenditure limitation of \$2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- \$2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- \$2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- \$6 million General Fund to continue the Wildfire Season Staffing grants.
- \$2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- \$2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by \$545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

### **Department of State Police**

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately \$2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of \$676,814 for the cost of issuance on \$55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling \$5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$140,030 for the cost of issuance on \$8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of \$2.9 million will fund the armory service life extension project, and \$5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling \$982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for \$721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

### **Oregon Youth Authority**

The Subcommittee approved \$12.6 million General Fund, \$201,478 Other Funds expenditure limitation, and \$8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of \$694,516 supports the cost of issuance on \$46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MaClaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling \$4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of \$3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for \$56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

## **TRANSPORTATION**

### **Department of Aviation**

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

### **Department of Transportation**

The measure increases the Oregon Department of Transportation (ODOT) budget by \$1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with \$50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- \$2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- \$2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- \$1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- \$3 million for pedestrian access improvements along SW Hall Boulevard
- \$5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- \$20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- \$20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- \$5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals \$514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of \$1 billion in general obligations bonds to support a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling \$250 million is associated with the first issuance of bonds in the 2023-25 biennium, with \$250 million in each of the successive three biennia, which matches the State of Washington's \$1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals \$1.8 million.

## **Agency Overview**

The Employment Relations Board (1) administers the collective bargaining law that covers public employers and their employees, which includes the State of Oregon, cities, counties, school districts, police, fire, and other local government entities; (2) assists public employers and employees in resolving labor disputes through mediation, interest-based bargaining and problem-solving training and facilitation; (3) hears and decides appeals from certain non-union state employees concerning personnel actions; and (4) administers the collective bargaining law for private sector employers and their employees who are not covered by the National Labor Relations Act.

The Agency is comprised of the Board, the Hearings Office, and the State Conciliation Service. The three-member Board is a neutral quasi-judicial body whose members are appointed by the Governor and confirmed by the Senate. The Governor selects one member as Board Chair to serve as the agency administrator. Board members apply the law in a neutral and objective manner without regard to their background.

The Hearings Office is the point-of-entry for contested case and representation filings. This division conducts hearings on contested cases and issues recommended orders.

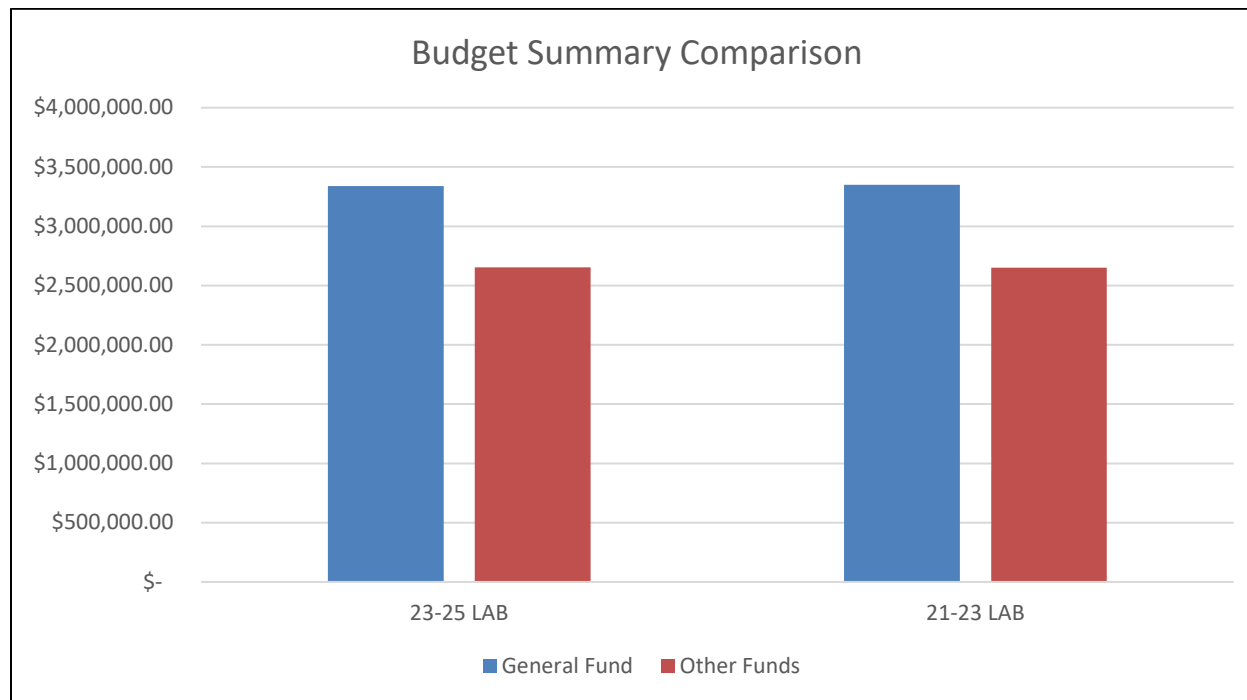
The State Conciliation Service mediates labor relations disputes and provides labor-management and bargaining training to employers and employees. This division also keeps a list of qualified arbitrators to provide to parties on request; in some matters, this division directly appoints an arbitrator. The State Conciliator is the head of the State Conciliation Service.



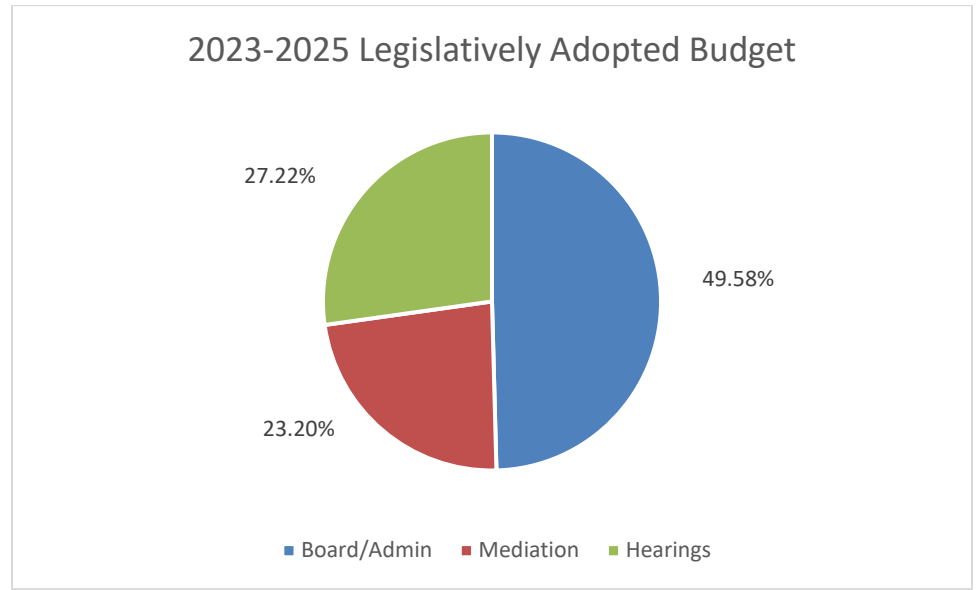
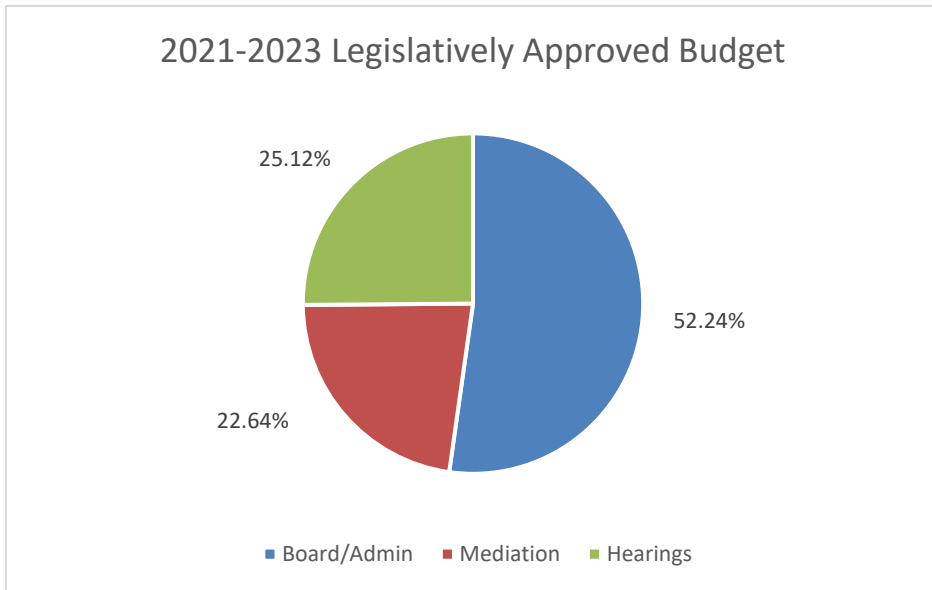
## Budget Summary Graphics

The agency is funded by General Funds and Other Funds. The Other Funds are comprised of an assessment paid by state agencies per covered employee and fee revenue from fees for conciliation services, filing fees for unfair labor practice complaints and answers, and other miscellaneous revenues.

**This graphic compares the funding of:  
2023-25 Legislatively Adopted Budget  
2021-23 Legislatively Approved Budget**



## BUDGET ALLOCATION BY PROGRAMS



### Mission Statement and Statutory Authority

The mission of the Employment Relations Board (ERB) is to respond to requests for assistance and training in collective bargaining and labor/management relations, and to resolve disputes concerning employment relations for all of Oregon’s public employers (and some smaller private-sector employers) covering approximately 250,000 employees.

The agency provides several services to help public employers, their employees, and involved labor organizations resolve their disputes, including mediation, training, facilitation, contested case hearings, and representation matters.

The agency administers four separate statutory schemes: (1) the Public Employee Collective Bargaining Act (ORS 243.650 through ORS 243.809), which governs collective bargaining in state and local government; (2) the State Personnel Relations Law (ORS Chapter 240), which creates appeal rights for some non-union state employees regarding certain personnel actions; (3) the State Conciliation Service (ORS 240.610; ORS 662.405 through ORS 662.455), which provides mediation, training, and facilitation services and maintains a list of arbitrators; and (4) private sector labor-management relations law (ORS 663.005 through ORS 663. 295), which

establishes collective bargaining rights and procedures for private sector employees not covered by federal law. The agency's administrative rules are in OAR Chapter 115.

The public policy underlying these laws is to promote workplace stability and reduce workplace disputes that may disrupt public services. All Oregonians benefit from the agency's services. Resolution of workplace disputes ensures that the public will continue to receive high-quality public services without impairment or interruption, creates a more stable and productive workforce, and reduces the costs of recruitment and training. Equally important, with the agency's assistance, parties can resolve workplace disputes faster, more efficiently, and less expensively than they could by litigating disagreements through court proceedings.

The agency's work supports the state's goals of economic growth and excellence in state government. Companies deciding whether to relocate or stay in Oregon inevitably consider whether there are reliable, efficient, high-quality public services to support their businesses.

## Agency Business Plans

Agency Long-Term Plan: The agency has three important statutorily-prescribed goals: (1) assist in the development of harmonious and cooperative relationships between public employers and their employees; (2) implement the laws that protect the rights of public employees to organize and negotiate collectively with their employers; and (3) forestall interruption of public services due to labor disputes.

The agency will measure its success in achieving key elements of its mission by using the performance measures listed under each fundamental goal.

### *Assist in development of cooperative relationships*

- Percentage of contract negotiation disputes that are resolved by mediation for strike-prohibited employees.
- Percentage of contract negotiation disputes that are resolved by mediation for strike-permitted employees.

### *Implement the laws that protect employees' rights to organize and negotiate collectively with employers:*

- Average number of days to process representation petitions without a contested case hearing.
- Percentage of Board Orders reversed on appeal.

### *Forestall interruption of public services:*

- Percentage of contract negotiation disputes (mediation cases) that are resolved before a strike, unilateral implementation, or

interest arbitration.

- Average number of days for an administrative law judge to issue a recommended order after the hearing record is closed.
- Average number of days from submission of a case to the Board until issuance of a final order.

## Agency Process Improvement Efforts

The agency launched a case management and electronic filing system in 2019. Quickly processing cases aligns with the agency's goals of forestalling interruption to public services and excellence in state government. The agency has also completely revamped its website to provide stakeholders and the public with easier access to Board information and resources. The new website, which is mobile-friendly, launched in 2018, and includes a year-by-year searchable database of Board orders. The agency has also improved its case-management system by including a function to search Board orders in that system.

The agency has also undertaken and completed other improvements to assist stakeholders and the public. Using a Rules Advisory Committee comprised of equal labor and management stakeholders, the agency overhauled its rules on representation matters to best reflect stakeholder needs and best practices. The agency has also created user guides for State Personnel Relations Law and Unfair Labor Practice questions. These guides assist the public in navigating the procedure in those matters.

Additionally, at the onset of the COVID-19 pandemic, the agency quickly adapted by providing our services via videoconference. We currently offer our services both in-person and by videoconference.

## 2023-25 Short-Term Plan

- Continue to enhance our use of technology to improve access to information and agency services, particularly when in-person services are not available or feasible.
- Maintain agency timeliness in responding to mediation requests and issuing recommended and final orders.
- Continue and expand stakeholder involvement in agency operations, including ongoing Rules Advisory Committee meetings to ensure that the agency continues to meet stakeholder needs.
- Expand agency outreach to stakeholders and other similar agencies in different states.
- Promote and expand educational and training offerings to stakeholders and the public.
- Update and maintain user guides.
- Use State of Oregon Law Library to provide constituents and the public with a robust search option for Board orders.
- Update agency website to provide keyword searchability of Board orders.
- Promote, expand, and improve panel of qualified arbitrators.
- Timely appoint arbitrators under newly promulgated rules regarding HB 2930 (Or Laws 2021).

## Agency Programs

The agency has responsibility for three programs: Board and Administration, Conciliation, and Hearings.

1. Board and Administration. The Board is the state's "labor-law court" for labor-management disputes within state and local governments and school districts. The three-member Board issues final agency orders in contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, declaratory rulings, and other related matters. The Board also administers state labor laws that cover private sector employees who are exempt from the National Labor Relations Act. The three Board members are appointed by the Governor and confirmed by the Senate, and the Governor appoints one member as Chair.

The Board Chair acts as the agency administrator in addition to handling the regular duties of a Board member. The Chair is the chief administrative officer of the agency. The Business Operations Administrator oversees the agency budget and many of the office administrative decisions. The Board secretary assists the Board members and the operations administrator. The program is funded by a combination of General Fund and Other Funds and consists of 5.0 FTE.

2. Conciliation Services. The Conciliation Service Office consists of the State Conciliator, two mediators, and .5 FTE mediation coordinator. They provide statewide mediation and conciliation services to resolve collective bargaining disputes, contract grievances, and unfair labor practice complaints; provide training in interest-based bargaining, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties; and maintain a list of qualified labor arbitrators who are available to assist parties in a labor dispute (and in some cases directly appoint an arbitrator). The program is funded by a combination of General Fund and Other Funds and consists of 3.50 FTE.
3. Hearings. The Hearings Division consists of three administrative law judges (ALJs), one support staff and a .5 FTE election coordinator. The ALJs conduct contested case hearings on unfair labor practice complaints filed by public employers or public employee representatives, state personnel appeals, and representation matters referred by the election coordinator. After holding the contested case hearings, the ALJs issue recommended orders, which the parties may appeal to the Board. The election coordinator processes all petitions involving union representation, conducts elections and card check certifications, and certifies the election results. The program is funded by a combination of General Fund and Other Funds and consists of 4.5 FTE.

## Environmental Factors

1. Budget: In 1995, the legislature instituted fees and reduced the General Fund appropriation. Although the intent was for fee revenue to replace General Fund, fee revenue has consistently failed to meet that expectation.
2. Funding Sources: The agency is funded by General Fund and Other Funds. Other Funds is comprised of two funding sources – State Assessment and Fee Revenue. The State Assessment is a monthly per employee assessment paid by state agencies. Approximately 40 percent of the agency is funded through the State Assessment.

3. Economy: The ups and downs of the economy affect the agency, both in workload and personnel.
  - a. Revenues: The agency collects fees for certain unfair labor practice filings, as well as for conciliation services provided to local governments.

Our work is cyclical, so it is difficult to forecast what the future brings. Overall, our caseload over the past decade has remained relatively consistent, even as the complexity of cases has increased. In the most recent years, we have noticed a meaningful increase in case filings. Additionally, parties have been increasingly interested in labor-management training and facilitation.
  - b. Personnel: A new ALJ was hired in August 2019, a new mediation and election coordinator was hired in July 2019, and a new mediator was hired in April 2019. The governor also appointed a new Board member in 2022 and another new Board member in 2023. In an agency with 13 employees, five of them are new to the agency since 2019.

### **Agency Initiatives and Accomplishments**

The agency has launched an electronic case management system, and a public-facing version of that system, which allows our stakeholders and the public to file and manage cases electronically. Since the launch of the system, almost all the agencies case filings have been submitted via that system. The system has recently been modified to include the ability of users to use keywords to search Board orders. The agency also completely revised its representation rules, after an extensive process undertaken by a rules advisory committee comprised of labor and management stakeholders. The conciliation service has increased the training and facilitation to minimize labor disputes. The agency has increasingly relied on electronic case files and has reduced the amount of paper that used to flow through this agency. The reliance on electronic case files has also made it easier for the agency to provide prompt responses to any public records request. In response to the COVID-19 pandemic, the agency was able to deploy its technological equipment so that hearings, oral arguments, public meetings, mediations, trainings, facilitations, and other agency outreach could continue in the absence of being able to provide those services in person. We will continue to review our organization, processes, and procedures to streamline work and maximize resources.

In fall 2023, the agency began working with the State of Oregon Law Library to provide for robust searchability of final Board orders. We have begun the process of uploading Board orders on a regular basis to that library and will continue to do so until all Board orders are available at the library. This is in addition to the publication of orders on our own website.

### **Criteria for 2023-2025 Budget Development**

This budget request was developed to satisfy the Board's following goals and objectives:

1. Maintain the ability to timely process cases and mediation requests.
2. Provide stable and adequate funding to accomplish the agency's goals and objectives.
3. Meet the needs of labor and management in the resolution of employment relations disputes.

4. Ensure that we are providing the same level of service demanded by our stakeholders regardless of whether those services are provided in person or by way of videoconference.

### **Performance Measures**

1. Average number of days to resolve a petition for union representation when a hearing is not required. FY 22 Target: 60 FY 23 Target: 60
2. Average number of days for an ALJ to issue a recommended order after the hearing record is closed. FY 22 Target: 100 days FY 23 Target: 100
3. Average number of days from submission of a case to the Board until issuance of a final order. FY 22 Target: 50 days FY 23 Target: 50
4. Percentage of contract negotiation disputes involving *strike-permitted* employees resolved by mediation before a strike or unilateral implementation. FY 22 Target: 95% FY 23 Target: 95%
5. Percentage of Board orders that are reversed on appeal. FY 22 Target: 5% FY 23 Target: 5%
6. Percentage of contract negotiation disputes involving *strike-prohibited* employees resolved by mediation prior to interest arbitration. FY 22 Target: 85% FY 23 Target: 85%
7. Percentage of customers rating their satisfaction with the agency's service as "good" or "excellent." Target: 95%

### **Major Information Technology Projects/Initiatives**

While not considered a major project, the agency continues to work with our vendor to improve our e-filing and Case Management System, including an improved search function capability for Board orders.

### **Other Considerations**

Inmate Work Opportunities: The agency uses Oregon Corrections Enterprises for business cards, agency letterhead, and envelopes, as well as the special envelopes needed for mail ballot elections.

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Employment Relations Board  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-000-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                         | 13               | 13.00                             | 5,835,237        | 3,257,926           | -                    | 2,577,311          | -                    | -                             | -                               |
| 2021-23 Emergency Boards                           | -                | -                                 | 164,571          | 92,159              | -                    | 72,412             | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>                 | <b>13</b>        | <b>13.00</b>                      | <b>5,999,808</b> | <b>3,350,085</b>    | <b>-</b>             | <b>2,649,723</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2023-25 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | 255,122          | 142,866             | -                    | 112,256            | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>                | <b>13</b>        | <b>13.00</b>                      | <b>6,254,930</b> | <b>3,492,951</b>    | <b>-</b>             | <b>2,761,979</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | (58,849)         | (32,955)            | -                    | (25,894)           | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 165              | 92                  | -                    | 73                 | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(58,684)</b>  | <b>(32,863)</b>     | <b>-</b>             | <b>(25,821)</b>    | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 62,454           | 34,792              | -                    | 27,662             | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | (2,090)          | (1,400)             | -                    | (690)              | -                    | -                             | -                               |



**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Employment Relations Board  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-000-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | <b>60,364</b>    | <b>33,392</b>       | -                    | <b>26,972</b>      | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>13</b>        | <b>13.00</b>                      | <b>6,256,610</b> | <b>3,493,480</b>    | -                    | <b>2,763,130</b>   | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Employment Relations Board  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-000-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>13</b>        | <b>13.00</b>                              | <b>6,256,610</b> | <b>3,493,480</b>    | <b>-</b>                 | <b>2,763,130</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>13</b>        | <b>13.00</b>                              | <b>6,256,610</b> | <b>3,493,480</b>    | <b>-</b>                 | <b>2,763,130</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                 |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | (215,068)        | (123,000)           | -                        | (92,068)           | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | (78,833)         | (47,287)            | -                        | (31,546)           | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Manager 3 TOMP Adjustment                | -                | -   | 17,989           | 10,074              | -                        | 7,915              | -                        | -                                 | -                                       |
| 101 - Administrative Specialist 2 Reclass      | -                | -   | 11,021           | 6,179               | -                        | 4,842              | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | <b>-</b>         | <b>-</b>                                  | <b>(264,891)</b> | <b>(154,034)</b>    | <b>-</b>                 | <b>(110,857)</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2023-25 Leg. Adopted Budget</b>       | <b>13</b>        | <b>13.00</b>                              | <b>5,991,719</b> | <b>3,339,446</b>    | <b>-</b>                 | <b>2,652,273</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Employment Relations Board  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-000-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2021-23 Leg Approved Budget   | -                | -                                 | -0.13%           | -0.32%              | -                    | 0.10%              | -                    | -                             | -                               |
| Percentage Change From 2023-25 Current Service Level | -                | -                                 | -4.23%           | -4.41%              | -                    | -4.01%             | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
State Gov't Labor Relations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-010-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 2021-23 Emergency Boards                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2023-25 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
State Gov't Labor Relations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-010-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                 |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Manager 3 TOMP Adjustment                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Administrative Specialist 2 Reclass      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Total 2023-25 Leg. Adopted Budget</b>       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
State Gov't Labor Relations  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-010-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2021-23 Leg Approved Budget   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Percentage Change From 2023-25 Current Service Level | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Administration  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                         | 5                | 5.00                              | 3,062,997        | 1,716,722           | -                    | 1,346,275          | -                    | -                             | -                               |
| 2021-23 Emergency Boards                           | -                | -                                 | 71,116           | 39,783              | -                    | 31,333             | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>                 | <b>5</b>         | <b>5.00</b>                       | <b>3,134,113</b> | <b>1,756,505</b>    | <b>-</b>             | <b>1,377,608</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2023-25 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | 102,568          | 57,478              | -                    | 45,090             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>                | <b>5</b>         | <b>5.00</b>                       | <b>3,236,681</b> | <b>1,813,983</b>    | <b>-</b>             | <b>1,422,698</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | (25,331)         | (14,171)            | -                    | (11,160)           | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | (359)            | (201)               | -                    | (158)              | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(25,690)</b>  | <b>(14,372)</b>     | <b>-</b>             | <b>(11,318)</b>    | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 55,697           | 31,643              | -                    | 24,054             | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                 | (2,090)          | (1,400)             | -                    | (690)              | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Administration  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | <b>53,607</b>    | <b>30,243</b>       | -                    | <b>23,364</b>      | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>5</b>         | <b>5.00</b>                       | <b>3,264,598</b> | <b>1,829,854</b>    | -                    | <b>1,434,744</b>   | -                    | -                             | -                               |



**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Administration  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>5</b>         | <b>5.00</b>                               | <b>3,264,598</b> | <b>1,829,854</b>    | <b>-</b>                 | <b>1,434,744</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>5</b>         | <b>5.00</b>                               | <b>3,264,598</b> | <b>1,829,854</b>    | <b>-</b>                 | <b>1,434,744</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                 |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | (215,068)        | (123,000)           | -                        | (92,068)           | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | (78,833)         | (47,287)            | -                        | (31,546)           | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Manager 3 TOMP Adjustment                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Administrative Specialist 2 Reclass      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | <b>-</b>         | <b>-</b>                                  | <b>(293,901)</b> | <b>(170,287)</b>    | <b>-</b>                 | <b>(123,614)</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2023-25 Leg. Adopted Budget</b>       | <b>5</b>         | <b>5.00</b>                               | <b>2,970,697</b> | <b>1,659,567</b>    | <b>-</b>                 | <b>1,311,130</b>   | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Administration  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2021-23 Leg Approved Budget   | -                | -                                 | -5.21%           | -5.52%              | -                    | -4.83%             | -                    | -                             | -                               |
| Percentage Change From 2023-25 Current Service Level | -                | -                                 | -9.00%           | -9.31%              | -                    | -8.62%             | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Mediation  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                     | 4                | 3.50                              | 1,314,729        | 733,409             | -                    | 581,320            | -                    | -                             | -                               |
| 2021-23 Emergency Boards                       | -                | -                                 | 43,770           | 24,530              | -                    | 19,240             | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>             | <b>4</b>         | <b>3.50</b>                       | <b>1,358,499</b> | <b>757,939</b>      | <b>-</b>             | <b>600,560</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2023-25 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | 22,116           | 12,366              | -                    | 9,750              | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>            | <b>4</b>         | <b>3.50</b>                       | <b>1,380,615</b> | <b>770,305</b>      | <b>-</b>             | <b>610,310</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | (15,125)         | (8,470)             | -                    | (6,655)            | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | (2,127)          | (1,191)             | -                    | (936)              | -                    | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>(17,252)</b>  | <b>(9,661)</b>      | <b>-</b>             | <b>(7,591)</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 3,088            | 1,610               | -                    | 1,478              | -                    | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>3,088</b>     | <b>1,610</b>        | <b>-</b>             | <b>1,478</b>       | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Mediation  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>4</b>         | <b>3.50</b>                       | <b>1,366,451</b> | <b>762,254</b>      | <b>-</b>             | <b>604,197</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Mediation  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>4</b>         | <b>3.50</b>                       | <b>1,366,451</b> | <b>762,254</b>      | <b>-</b>             | <b>604,197</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                       | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2023-25 Current Service Level</b>  | <b>4</b>         | <b>3.50</b>                       | <b>1,366,451</b> | <b>762,254</b>      | <b>-</b>             | <b>604,197</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 080 - E-Boards                                 |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 081 - June 2022 Emergency Board                | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| Policy Packages                                |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 090 - Analyst Adjustments                      | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 091 - Additional Analyst Adjustments           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 093 - Statewide Adjustment DAS Chgs            | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 801 - LFO Analyst Adjustments                  | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 802 - Vacant Position Reductions               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 810 - Statewide Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 811 - Budget Reconciliation                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 813 - Policy Bills                             | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 816 - Capital Construction                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 100 - Manager 3 TOMP Adjustment                | -                | -                                 | 17,989           | 10,074              | -                    | 7,915              | -                    | -                             | -                               |
| 101 - Administrative Specialist 2 Reclass      | -                | -                                 | 5,510            | 3,086               | -                    | 2,424              | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                | <b>-</b>         | <b>-</b>                          | <b>23,499</b>    | <b>13,160</b>       | <b>-</b>             | <b>10,339</b>      | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Total 2023-25 Leg. Adopted Budget</b>       | <b>4</b>         | <b>3.50</b>                       | <b>1,389,950</b> | <b>775,414</b>      | <b>-</b>             | <b>614,536</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Mediation  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2021-23 Leg Approved Budget   | -                | -                                 | 2.32%            | 2.31%               | -                    | 2.33%              | -                    | -                             | -                               |
| Percentage Change From 2023-25 Current Service Level | -                | -                                 | 1.72%            | 1.73%               | -                    | 1.71%              | -                    | -                             | -                               |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Hearings  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2021-23 Leg Adopted Budget                     | 4                | 4.50                              | 1,457,511        | 807,795             | -                    | 649,716            | -                    | -                             | -                               |
| 2021-23 Emergency Boards                       | -                | -                                 | 49,685           | 27,846              | -                    | 21,839             | -                    | -                             | -                               |
| <b>2021-23 Leg Approved Budget</b>             | <b>4</b>         | <b>4.50</b>                       | <b>1,507,196</b> | <b>835,641</b>      | <b>-</b>             | <b>671,555</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2023-25 Base Budget Adjustments</b>         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                   |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                 | 130,438          | 73,022              | -                    | 57,416             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                     | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2023-25 Base Budget</b>            | <b>4</b>         | <b>4.50</b>                       | <b>1,637,634</b> | <b>908,663</b>      | <b>-</b>             | <b>728,971</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                      |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease             | -                | -                                 | (18,393)         | (10,314)            | -                    | (8,079)            | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                 | 2,651            | 1,484               | -                    | 1,167              | -                    | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>(15,742)</b>  | <b>(8,830)</b>      | <b>-</b>             | <b>(6,912)</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                 | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                 | 3,669            | 1,539               | -                    | 2,130              | -                    | -                             | -                               |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                          | <b>3,669</b>     | <b>1,539</b>        | <b>-</b>             | <b>2,130</b>       | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Hearings  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>4</b>         | <b>4.50</b>                       | <b>1,625,561</b> | <b>901,372</b>      | <b>-</b>             | <b>724,189</b>     | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |



**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Hearings  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal: 2023-25 Current Service Level</b> | <b>4</b>         | <b>4.50</b>                               | <b>1,625,561</b> | <b>901,372</b>      | <b>-</b>                 | <b>724,189</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall             |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 070 - Revenue Shortfalls                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2023-25 Current Service Level</b>  | <b>4</b>         | <b>4.50</b>                               | <b>1,625,561</b> | <b>901,372</b>      | <b>-</b>                 | <b>724,189</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                 |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 081 - June 2022 Emergency Board                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>       | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 090 - Analyst Adjustments                      | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 091 - Additional Analyst Adjustments           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 801 - LFO Analyst Adjustments                  | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 802 - Vacant Position Reductions               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 810 - Statewide Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 811 - Budget Reconciliation                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 813 - Policy Bills                             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 816 - Capital Construction                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 100 - Manager 3 TOMP Adjustment                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 101 - Administrative Specialist 2 Reclass      | -                | -   | 5,511            | 3,093               | -                        | 2,418              | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                | <b>-</b>         | <b>-</b>                                  | <b>5,511</b>     | <b>3,093</b>        | <b>-</b>                 | <b>2,418</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2023-25 Leg. Adopted Budget</b>       | <b>4</b>         | <b>4.50</b>                               | <b>1,631,072</b> | <b>904,465</b>      | <b>-</b>                 | <b>726,607</b>     | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

**Summary of 2023-25 Biennium Budget**

**Employment Relations Board  
Hearings  
2023-25 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2021-23 Leg Approved Budget   | -                | -                                 | 8.22%            | 8.24%               | -                    | 8.20%              | -                    | -                             | -                               |
| Percentage Change From 2023-25 Current Service Level | -                | -                                 | 0.34%            | 0.34%               | -                    | 0.33%              | -                    | -                             | -                               |

**Program Prioritization for 2023-25**

| Agency Name: EMPLOYMENT RELATIONS BOARD          |                 |                              |                                   |  |                                       |    |           |    |           |    |       |              |      |      |                               |                                    |                                   |   |  |  |    |
|--|-----------------|------------------------------|-----------------------------------|--|---------------------------------------|----|-----------|----|-----------|----|-------|--------------|------|------|-------------------------------|------------------------------------|-----------------------------------|---|--|--|----|
| 2023-25 Biennium                                 |                 |                              |                                   |  |                                       |    |           |    |           |    |       |              |      |      |                               |                                    |                                   |   | Agency Number: 11500                               |  |    |
| Program 1  |                 |                              |                                   |  |                                       |    |           |    |           |    |       |              |      |      |                               |                                    |                                   |   |  |  |    |
| Program/Division Priorities for 2023-25 Biennium |                 |                              |                                   |  |                                       |    |           |    |           |    |       |              |      |      |                               |                                    |                                   |   |  |  |    |
| 1  | 2               | 3                            | 4                                 | 5  | 6                                     | 7  | 8         | 9  | 10        | 11 | 12    | 13           | 14   | 15   | 16                            | 17                                 | 18                                | 19  | 20   | 21   | 22 |
| Priority<br>(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               | ERB                          | B&A                               | The Board is a statutorily empowered neutral quasi-judicial body that functions as the "labor court" to resolve disputes between state and local governments and their employees. The Board issues final orders in declaratory rulings, contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, and related matters. The Board also administers state labor laws that cover private sector employees exempt from the National Labor Relations Act. | 3,5,7                                 | 4  | 1,659,567 |    | 1,311,130 |    |       | \$ 2,970,697 | 5    | 5.00 | N                             | Y                                  | S                                 | ORS 243.650 thru 243.795; Chapter 240; 662.010 thr 662.455; Chapter 663   | N/A  | There were no significant changes for this program.            |    |
| 2  | 2               | ERB                          | MED                               | Provides mediation and conciliation services to resolve collective bargaining disputes, contract grievances, unfair labor practices, and representation matters; maintains a list of qualified labor arbitrators; and provides training in methods of alternative dispute resolution, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties.  | 4, 6, 7                               | 4  | 775,414   |    | 614,536   |    |       | \$ 1,389,950 | 4    | 3.50 | N                             | N                                  | S                                 | ORS 243.696 thru 243.722;240.610 thru 240.705; 662.405 thru 662.455   | N/A  | There were no significant changes for this program.            |    |
| 3  | 3               | ERB                          | HRGS                              | Administrative Law Judges (ALJs) process all unfair labor practice complaints, all state personnel appeals, and those representation matters referred from the Elections Office because they require a contested case hearing. The ALJs conduct contested case hearings and issue recommended decisions.The Elections Office processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies elections results.                            | 1, 2, 7                               | 4  | 904,465   |    | 726,607   |    |       | \$ 1,631,072 | 5    | 4.50 | N                             | N                                  | S                                 | ORS 243.650 thru 243.795; Chapter 240; 662.010 thr 662.455; 243.682 thru 243.692; 663.005 thru 663.045; 663.125(a)(b); 663.150(1);Chapter 663 | N/A  | There were no significant changes for this program.            |    |
|  |                 |                              |                                   |  |                                       |    |           |    |           |    |       | \$ -         |      |      |                               |                                    |                                   |   |  |  |    |
|  |                 |                              |                                   |  |                                       |    |           |    |           |    |       | \$ -         |      |      |                               |                                    |                                   |   |  |  |    |
|  |                 |                              |                                   |  |                                       |    |           |    |           |    |       | \$ -         |      |      |                               |                                    |                                   |   |  |  |    |
|  |                 |                              |                                   |  |                                       |    |           |    |           |    |       | \$ -         |      |      |                               |                                    |                                   |   |  |  |    |

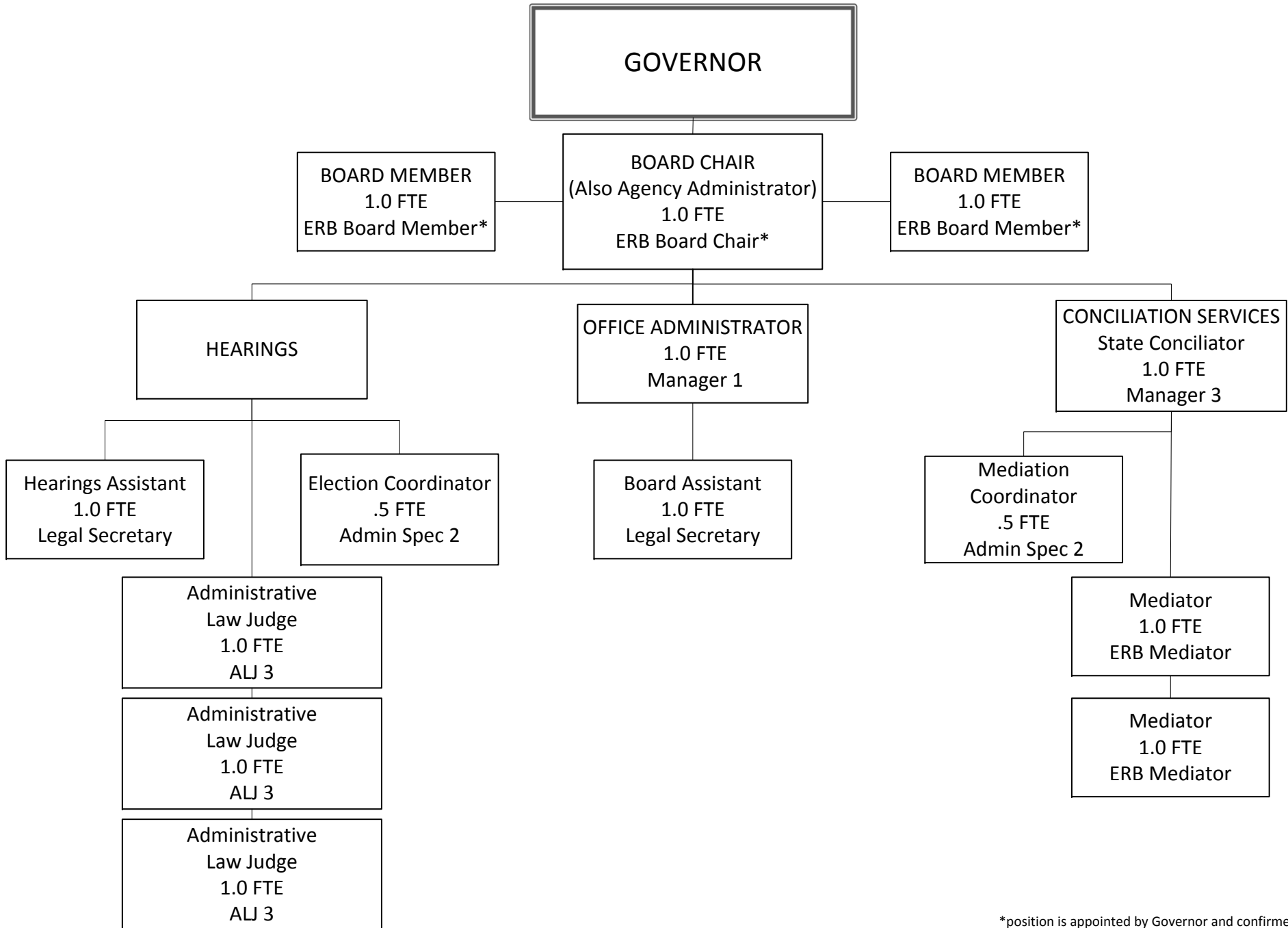


| ACTIVITY OR PROGRAM  | DESCRIBE REDUCTION  | AMOUNT AND FUND TYPE  | RANK AND JUSTIFICATION  |
|--|---|---|---|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)   | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23)  | (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)  | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)   |
| <p>5 % Reduction</p> <p>a. Hearings: One Administrative Law Judge (ALJ) reduced to .75 FTE (30 hours per week) for the Biennium</p> <p>b. Board &amp; Administration: Two Board Members and Board Chair reduced to .9 FTE (36 hours per week), each for the Biennium</p> <p>Reduce Employee Training 97%</p> <p>Reduce Office Expenses by 50%</p> <p>Reduce Dues and Subscriptions by 100%</p> <p>Reduce IT Expendable Property by 100%</p> <p>Reduce Agency Travel by 65%</p> | <p>a. The ALJs have worked hard to lower the number of days it takes to issue a recommended order. Reducing hours for an ALJ will make it difficult to process cases in a timely manner, and an increase of time to issue a recommended order would likely once again occur. The reduction on travel will affect stakeholders outside of the Salem area, as those stakeholders would need to either travel to Salem for hearings or conduct them via videoconference.</p> <p>b. The Board has worked hard to clear up a backlog of cases that had accumulated. Reducing hours for Board members will make it difficult to process cases in a timely manner, and a backlog of cases could once again accrue.</p> <p>Reductions in S&amp;S will greatly restrict the agency's ability to give employees training. The agency is already restricted to how many trainings or conferences each staff member is able to attend. The reduction in Office Expenses, Dues and Subscriptions as well as IT Expendable Property will also greatly restrict the agency's ability to do business. The agency already restricts purchases of office supplies and IT supplies and services.</p> | <p>Personal Services<br/>GF: \$122,121<br/><u>OF: \$129,524</u><br/>\$251,645</p> <p>Services &amp; Supplies:<br/>GF: \$53,400<br/><u>OF: \$9,292</u><br/>\$62,692</p> <p>TOTAL REDUCTION:<br/>GF: \$175,521<br/><u>OF: \$138,816</u><br/>\$314,337</p> | <ol style="list-style-type: none"> <li>1. Reduce dues and subscriptions</li> <li>2. Reduce office expenses</li> <li>3. Reduce IT Expendable Property</li> <li>4. Reduce Training</li> <li>5. Reduce Travel</li> <li>6. Reduce Board Members and Chair FTE</li> <li>7. Reduce ALJ FTE</li> </ol> |

|  |   |  |   |
|--|---|--|---|
|  |   |  |   |
| <p>10% Reduction</p> <p>a. Hearings: Reduce 1 FTE ALJ</p> <p>c. Board &amp; Administration: Two Board Members and Board Chair reduced to .9 FTE (36 hours per week), each for the Biennium</p> <p>Reduce Employee Training 93%</p> <p>Reduce Office Expenses by 50%</p> <p>Reduce Dues and Subscriptions by 95%</p> <p>Reduce IT Expendable Property by 100%</p> <p>Reduce Agency Travel by 100%</p> | <p>c. The ALJ's have worked hard to lower the number of days it takes to issue a recommended order. Eliminating an ALJ position would have a severe impact on the agency's ability to provide necessary services to our stakeholders. Additionally, eliminating an ALJ position would have a domino effect on the other ALJs whose workload would significantly increase. This would inevitably lead to an increase of time to schedule hearings and issue a recommended orders. The reduction on travel will affect stakeholders outside of the Salem area, as those stakeholders would need to either travel to Salem for hearings or conduct them via videoconference.</p> <p>a. The Board has worked hard to clear up a backlog of cases that had accumulated. Reducing hours for Board members will make it difficult to process cases in a timely manner, and a backlog of cases could once again accrue.</p> <p>Reductions in S&amp;S will greatly restrict the agency's ability to give employees training. The agency is already restricted to how many trainings or conferences each staff member is able to attend. The reduction in Office Expenses, Dues and Subscriptions as well as IT Expendable Property will also greatly restrict the agency's ability to do business. The</p> | <p>Personal Services<br/>GF: \$281,676<br/><u>OF: \$254,888</u><br/>\$536,564</p> <p>Services &amp; Supplies:<br/>GF: \$69,340<br/><u>OF: \$22,752</u><br/>\$92,092</p> <p>TOTAL REDUCTION:<br/>GF \$351,016<br/><u>OF \$277,641</u><br/>\$628,656</p> | <ol style="list-style-type: none"> <li>1. Reduce dues and subscriptions</li> <li>2. Reduce office expenses</li> <li>3. Reduce IT Expendable Property</li> <li>4. Reduce Training</li> <li>5. Reduce Travel</li> <li>6. Reduce Board Members and Chair FTE</li> <li>7. Reduce ALJ FTE</li> </ol> |

|  |   |  |  |
|--|---|--|--|
|  | agency already restricts purchases of office supplies and IT supplies and services. |  |  |
|--|---|--|--|

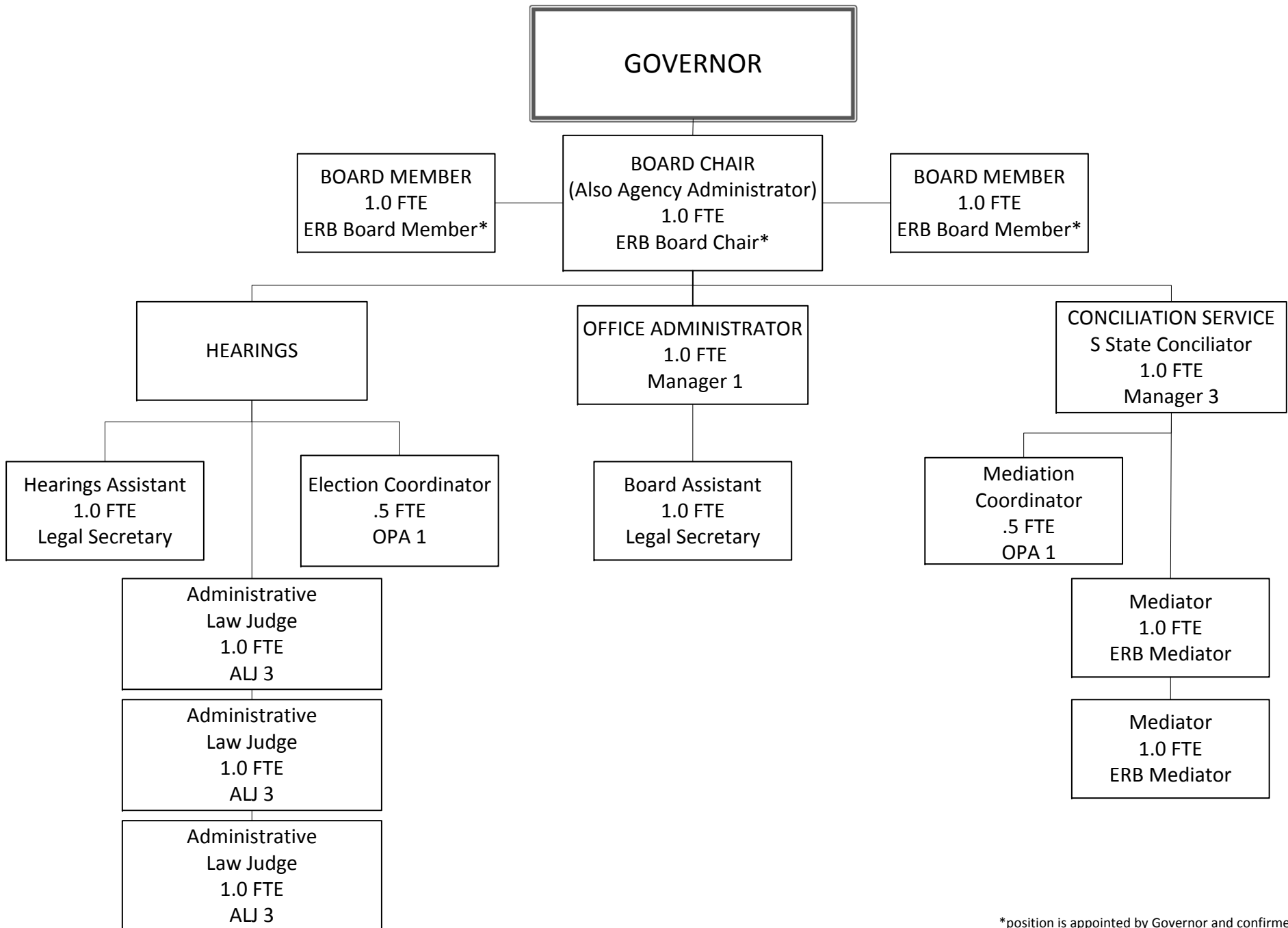
# Employment Relations Board 2021-2023 Program Schedule



\*position is appointed by Governor and confirmed by Senate



# Employment Relations Board 2023-2025 Program Schedule



\*position is appointed by Governor and confirmed by Senate

**Employment Relations Board**

**Agency Number: 11500**

**Agencywide Program Unit Summary  
2023-25 Biennium**

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

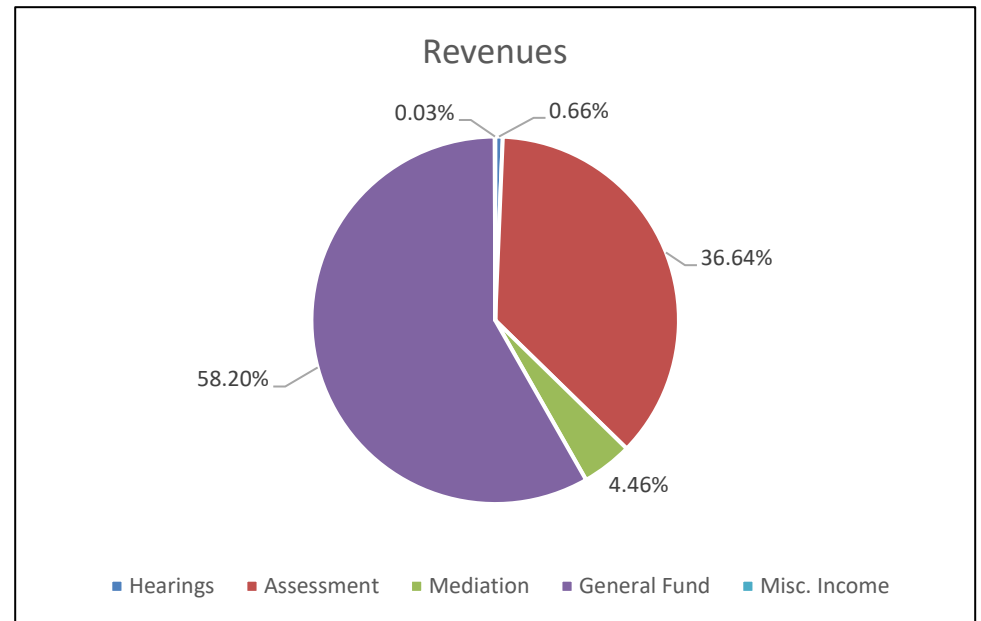
| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>2019-21<br/>Actuals</b> | <b>2021-23 Leg<br/>Adopted<br/>Budget</b> | <b>2021-23 Leg<br/>Approved<br/>Budget</b> | <b>2023-25<br/>Agency<br/>Request<br/>Budget</b> | <b>2023-25<br/>Governor's<br/>Budget</b> | <b>2023-25 Leg.<br/>Adopted<br/>Budget</b> |
|---|------------------------------------|----------------------------|---|--|--|--|--|
| <b>030-00-00-00000</b>                        | <b>Administration</b>              |                            |   |  |  |  |  |
|   | General Fund                       | 1,420,229                  | 1,716,722                                 | 1,756,505                                  | 1,829,854  | 1,654,375                                | 1,659,567                                  |
|   | Other Funds                        | 1,246,778                  | 1,346,275                                 | 1,377,608                                  | 1,434,744  | 1,307,728                                | 1,311,130                                  |
|   | All Funds                          | 2,667,007                  | 3,062,997                                 | 3,134,113                                  | 3,264,598  | 2,962,103                                | 2,970,697                                  |
| <b>040-00-00-00000</b>                        | <b>Mediation</b>                   |                            |   |  |  |  |  |
|   | General Fund                       | 681,583                    | 733,409                                   | 757,939                                    | 775,414  | 775,414                                  | 775,414                                    |
|   | Other Funds                        | 530,607                    | 581,320                                   | 600,560                                    | 614,536  | 614,536                                  | 614,536                                    |
|   | All Funds                          | 1,212,190                  | 1,314,729                                 | 1,358,499                                  | 1,389,950  | 1,389,950                                | 1,389,950                                  |
| <b>050-00-00-00000</b>                        | <b>Hearings</b>                    |                            |   |  |  |  |  |
|   | General Fund                       | 714,843                    | 807,795                                   | 835,641                                    | 904,465  | 904,465                                  | 904,465                                    |
|   | Other Funds                        | 552,698                    | 649,716                                   | 671,555                                    | 726,607  | 726,607                                  | 726,607                                    |
|   | All Funds                          | 1,267,541                  | 1,457,511                                 | 1,507,196                                  | 1,631,072  | 1,631,072                                | 1,631,072                                  |
| <b>TOTAL AGENCY</b>                           |                                    |                            |   |  |  |  |  |
|   | General Fund                       | 2,816,655                  | 3,257,926                                 | 3,350,085                                  | 3,509,733  | 3,334,254                                | 3,339,446                                  |
|   | Other Funds                        | 2,330,083                  | 2,577,311                                 | 2,649,723                                  | 2,775,887  | 2,648,871                                | 2,652,273                                  |
|   | All Funds                          | 5,146,738                  | 5,835,237                                 | 5,999,808                                  | 6,285,620  | 5,983,125                                | 5,991,719                                  |

## Revenue Discussion

The agency administers three programs: Board and Administration, Conciliation Service, and Hearings. The agency tracks expenditures by program and, within each program, by appropriation. The three appropriations are:

General Fund: General Fund revenues have historically funded the majority of the agency's work. This work is performed on behalf of local governments.

Other Funds State Assessment: A per capita assessment on state agencies helps fund the agency's work performed on behalf of the state and its employees. For the 2023-2025 budget, the approved State Assessment is \$2.18 per month per covered employee, a decrease of \$.22, based on an estimate of 40,000 employees. The projected revenue for the State Assessment for 2023-2025 is \$2,102,400.



The agency used an estimate of 40,000 covered employees, although this number is difficult to project. Based on current numbers, 40,000 employees appears to be an appropriate estimate to use for the 2023-25 biennium.

The agency had a of vacancy savings in the 21-23 biennium of \$32,955 GF and \$25,894 of OF from the turnover of a Board Member. The agency does not anticipate vacancy savings over the next biennium.

Other Funds Fee Revenue: Three types of fees comprise this fund source: (1) fees for conciliation services, (2) fees for filing unfair labor practice complaints and answers, and (3) miscellaneous revenues.

1. The Conciliation Service charges fees for its services to local government employers and local government employee labor organizations. The fees for mediation services are:
  - a. Fees for each mediation addressing labor contract issues are borne equally by the employer and labor organization and are: (a) \$1,000 for the first two mediation sessions (\$500 per party); (b) \$625 for the third mediation session (\$312.50 per party); (c) \$625 for the fourth mediation session (\$312.50 per party); and (d) \$1,000 for each additional mediation session (\$500 per party). These fees are set in statute.

- b. \$500 for each grievance or unfair labor practice mediation, also borne equally by the parties.
- c. \$2,500 for training in interest-based bargaining and labor-management problem solving.
- d. \$60 per hour for facilitation services.
- e. \$150 annual fee and \$100 application fee for each person seeking to be included on the panel of labor arbitrators (ORS 662.445).

Projected fee revenue for Conciliation Services is \$255,700 The revenue projection is based on trends in recent years, although the actual revenue collected may be higher or lower.

- 2. The filing fee for an unfair labor practice complaint is \$300 and the fee to answer the complaint is also \$300. These fees are set in statute. Projected revenue from this source is approximately \$38,000. The revenue projection is based on trends in recent years, but the actual revenue collected may be higher or lower.
- 3. Miscellaneous revenues include fees charged for a variety of services: fees for copies of Board Orders, recommended orders, arbitration orders, or other documents at \$.25 per page; certified copies of transcripts at \$1.50 per page; pleadings or required legal filings submitted by facsimile (fax), \$25.00 per filing; and recordings of hearings at \$15.00 for the first CD and \$10.00 for each subsequent CD. Much of this information is now available to the public at no charge on the agency's website. Projected revenue from this source is estimated at \$1,973, but the revenue collected may be higher or lower.

| Source                       | Fund | ORBITS<br>Revenue<br>Acct | 2019-21<br>Actual | 2021-23<br>Legislatively<br>Approved | 2021-23<br>Estimated | 2023-25           |            |                          |
|------------------------------|------|---------------------------|-------------------|--------------------------------------|----------------------|-------------------|------------|--------------------------|
|                              |      |                           |                   |                                      |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| Business Lic and Fees        | OF   | 0205                      | 72,725            | 57,826                               | 56,300               | 63,592            | 63,592     | 63,592                   |
| Charges for Services         | OF   | 0410                      | 162,253           | 214,207                              | 310,500              | 230,108           | 230,108    | 230,108                  |
| Admin and Service<br>Charges | OF   | 0415                      | 2,256,851         | 2,188,800                            | 2,386,263            | 2,102,400         | 2,102,400  | 2,102,400                |
| Sales Income                 | OF   | 0705                      | 1,037             | 1,558                                | 2,668                | 1,973             | 1,973      | 1,973                    |

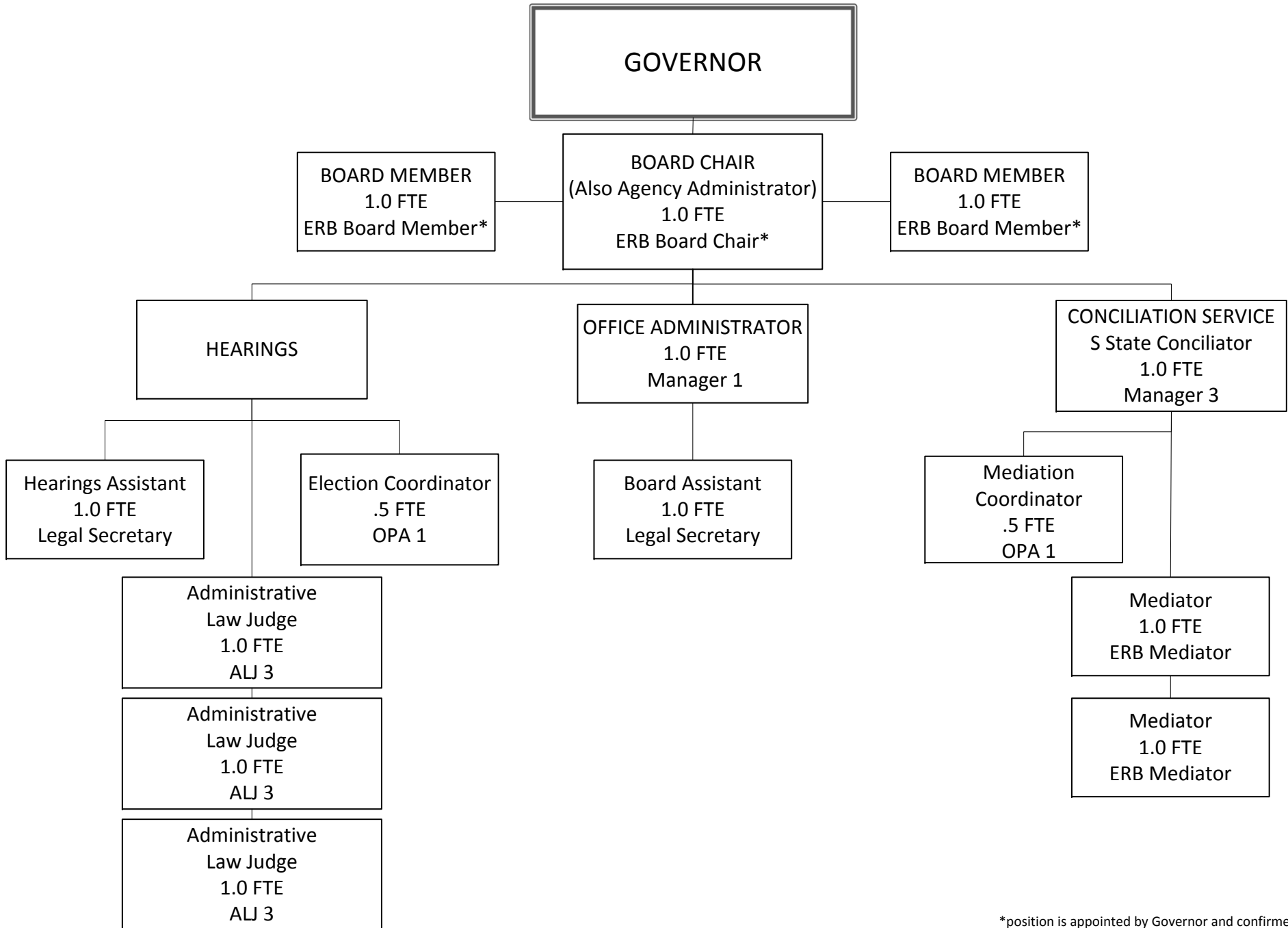
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Employment Relations Board  
2023-25 Biennium**

**Agency Number: 11500  
Cross Reference Number: 11500-000-00-00-00000**

| <i>Source</i>             | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>        |                    |                               |                                |                                  |                              |                                |
| Business Lic and Fees     | 72,725             | 57,826                        | 57,826                         | 63,592                           | 63,592                       | 63,592                         |
| Charges for Services      | 162,253            | 214,207                       | 214,207                        | 230,108                          | 230,108                      | 230,108                        |
| Admin and Service Charges | 2,256,851          | 2,188,800                     | 2,188,800                      | 2,102,400                        | 2,102,400                    | 2,102,400                      |
| Sales Income              | 298                | 1,558                         | 1,558                          | 1,973                            | 1,973                        | 1,973                          |
| Other Revenues            | 739                | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>  | <b>\$2,492,866</b> | <b>\$2,462,391</b>            | <b>\$2,462,391</b>             | <b>\$2,398,073</b>               | <b>\$2,398,073</b>           | <b>\$2,398,073</b>             |

# Employment Relations Board 2023-2025 Program Schedule



\*position is appointed by Governor and confirmed by Senate

## **Program Unit: Board and Administration**

### Primary Program Contact

Adam Rhynard, Board Chair

### Purpose and Activities

The Board is the state's "labor-law court" for labor-management disputes within state and local governments, including school, fire, and police districts. The three-member Board issues final agency orders in contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, declaratory rulings, and other related matters. The Board also administers state labor laws that cover private sector employees who are exempt from the National Labor Relations Act. The three Board members, who are appointed by the Governor and confirmed by the Senate, are full-time state employees. The Governor selects one member as Board Chair.

By statute, the Board Chair also serves as the agency administrator in addition to the regular duties as a Board member. The Chair is the chief administrative officer and ultimately responsible for the agency budget. The agency's Business Operations Administrator is responsible for budget preparation, performance measure coordination and reporting, affirmative action, information security, business continuity planning, and other administrative duties and reports as required of all state agencies. Additionally, the Business Operations Administrator supervises support staff, oversees daily office functions, and provides the day-to-day management of the agency budget, personnel, payroll, equipment, information technology, and website.

The agency's customers include the state and its employees; local government entities and their employees; school, police, and fire districts and their employees; labor organizations; and private sector employers and employees who are exempt from the National Labor Relations Act.

The Board and Administration program includes overhead and administration for the entire agency, e.g., rent. Expenditures that apply only to a specific program are allocated to that program, e.g., travel. The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds and consists of five positions (5.0 FTE).

### Workload

The number of cases is an imperfect measure of workload because it does not reflect the complexity of a case or the time required to resolve it. The complexity of unfair labor practice complaints has increased, requiring more time to resolve. In addition, state cases, especially State Personnel Relations Law appeals, can be time-consuming to resolve. Many state employees who bring cases to the Board represent themselves, increasing the amount of time spent on such a case.

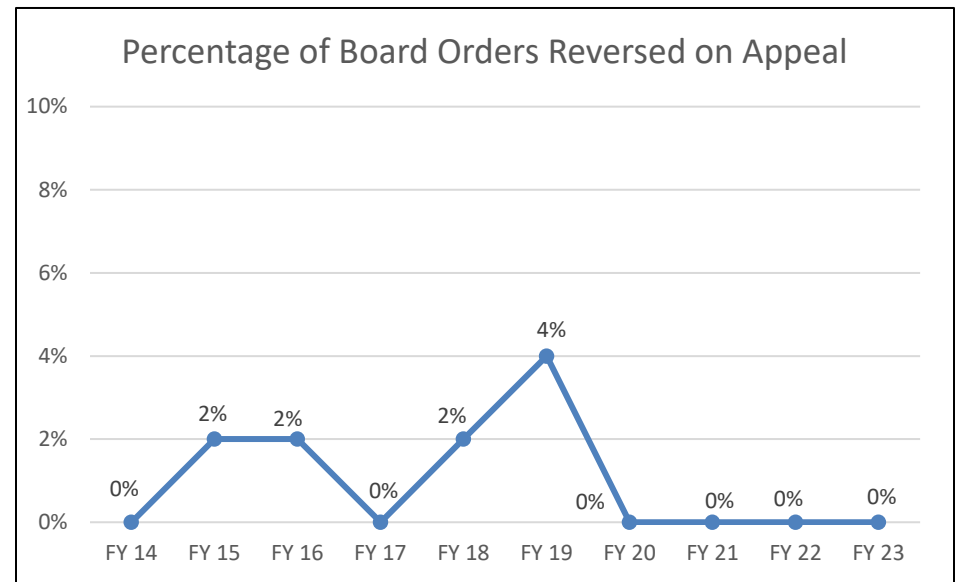
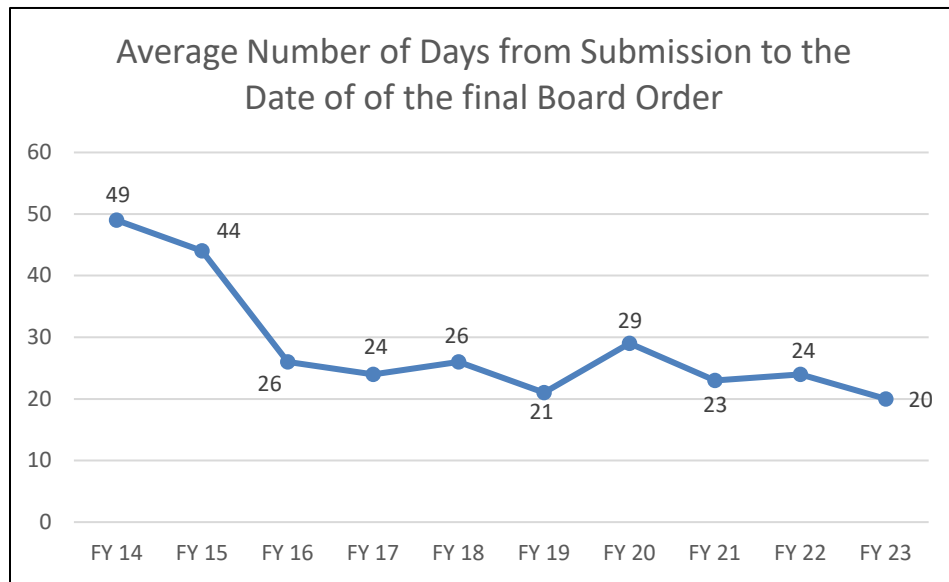
Timeliness is an important factor but is not the agency's only concern. The parties and the public must have trust and confidence in the agency's decisions. Trust and confidence are enhanced when the agency demonstrates through its procedures and written orders that it considers each case carefully and decides it in accordance with the law. Thus, the agency balances the need for prompt decisions with the need to carefully consider each case on its facts and merits.



Caseload and timeliness are, however, easier to track and give some base indication of the amount of work that comes before the agency and the Board.

In addition to final orders in contested cases, the agency also issues other rulings and orders in the course of processing a case. These orders and rulings include: orders on petitions for representation costs and attorney fees, enforcement of agency orders, compliance orders, reconsideration of a final agency order, declaratory rulings, rulings on motions, and elections orders.

The Board works to emphasize accuracy and compliance with statutes and case law when preparing orders so they can withstand the scrutiny of the appellate court, while recognizing that there can be good-faith disagreements about the application of the law in a given case.



Revenue Sources

The agency collects fees for unfair labor practice complaints and answers (as well as some very minor fees for copies of documents and CD recordings of hearings). The agency also receives revenue from the statutory state assessment. For the 2023-25 biennium, the approved State Assessment rate is \$2.18 per covered employee per month and is based on an estimate of 40,000 covered employees.

The proposed budget for the 2023-25 biennium is 56% General Fund and 44% Other Funds. Other Funds consist of Fee Revenue and State Assessment.

## Board and Administration

**Package 010 Non-PICS Personal Services / Vacancy Factor:** This essential package consists of budget adjustments for Non-PICS personal services and Vacancy Factors, which will decrease by (\$25,690) ((\$14,372) GF / (\$11,318) OF). This includes a decrease of (\$742) for the Pension Bond Contribution ((\$416) GF / (\$326) OF) an increase for mass transit of \$383 (\$215 GF / \$168 OF), and a (\$25,331) decrease for vacancy savings of ((\$14,171) GF / (\$11,160) OF).

**Package 031 Standard Inflation:** This essential package consists of budget adjustments for inflation. The cost of goods and services and state government service charges will increase \$42,720 (\$23,711 GF / \$19,009 OF). The cost of goods and services will increase by the allowed inflation according to the price list: 4.2% for general inflation items and rent totaling \$26,399 (\$14,130 GF / \$12,269 OF), 8.8% for Professional Services and IT Professional Services \$14,044 (\$7,994 GF / \$6,050 OF), and Attorney General Fees \$187 (\$187 GF). The cost of state government service charges will decrease by (\$2,090) ((\$1,400) GF / (\$690) OF).

**Package 032 Above Standard Inflation:** This essential package consists of budget adjustments above the standard inflation rate incurred for increased state government service charges. The total increase is \$10,887 (\$6,532 GF / \$4,355 OF). The cost increase is within Services and Supplies.

**Package 090 Analyst Adjustments:** This essential package consists of budget adjustments for the reduction of budget in facilities and rent. This was due to ERB moving from a private lease building to downsizing to a DAS owned building. The costs will decrease (\$215,068) ((\$123,000) GF / (\$92,068) OF).

**Package 810 Statewide Adjustments:** This essential package consists of budget adjustments for DAS charges and instate travel. The costs of DAS charges will decrease (\$78,176) ((\$46,893) GF / (\$31,283) OF). The cost of instate travel will decrease (\$657) ((\$394) GF / (\$263) OF). The cost of state government service charges will decrease by (\$2,355) ((\$1,413) GF / (\$942) OF). The cost of Data Processing will decrease by (\$52,088) ((\$31,253) GF / (\$20,835) OF). The cost of other services and supplies will decrease by (\$23,733) ((\$14,227) GF / (\$9,506) OF).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: State Gov't Labor Relations**  
**Cross Reference Number: 11500-010-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Administration**  
**Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>             | General Fund      | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |                   |               |                        |                          |                   |
| General Fund Appropriation     | (14,372)          | -             | -                 | -             | -                      | -                        | (14,372)          |
| <b>Total Revenues</b>          | <b>(\$14,372)</b> | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$14,372)</b> |
| <b>Personal Services</b>       |                   |               |                   |               |                        |                          |                   |
| Pension Obligation Bond        | (416)             | -             | (326)             | -             | -                      | -                        | (742)             |
| Unemployment Assessments       | -                 | -             | -                 | -             | -                      | -                        | -                 |
| Mass Transit Tax               | 215               | -             | 168               | -             | -                      | -                        | 383               |
| Vacancy Savings                | (14,171)          | -             | (11,160)          | -             | -                      | -                        | (25,331)          |
| <b>Total Personal Services</b> | <b>(\$14,372)</b> | <b>-</b>      | <b>(\$11,318)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$25,690)</b> |
| <b>Total Expenditures</b>      |                   |               |                   |               |                        |                          |                   |
| Total Expenditures             | (14,372)          | -             | (11,318)          | -             | -                      | -                        | (25,690)          |
| <b>Total Expenditures</b>      | <b>(\$14,372)</b> | <b>-</b>      | <b>(\$11,318)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$25,690)</b> |
| <b>Ending Balance</b>          |                   |               |                   |               |                        |                          |                   |
| Ending Balance                 | -                 | -             | 11,318            | -             | -                      | -                        | 11,318            |
| <b>Total Ending Balance</b>    | <b>-</b>          | <b>-</b>      | <b>\$11,318</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$11,318</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration**  
**Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds     | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |                 |               |                        |                          |                 |
| General Fund Appropriation           | 23,711          | -             | -               | -             | -                      | -                        | 23,711          |
| <b>Total Revenues</b>                | <b>\$23,711</b> | -             | -               | -             | -                      | -                        | <b>\$23,711</b> |
| <b>Services &amp; Supplies</b>       |                 |               |                 |               |                        |                          |                 |
| Instate Travel                       | 39              | -             | 157             | -             | -                      | -                        | 196             |
| Employee Training                    | 236             | -             | 237             | -             | -                      | -                        | 473             |
| Office Expenses                      | 423             | -             | 285             | -             | -                      | -                        | 708             |
| Telecommunications                   | 1,439           | -             | 1,141           | -             | -                      | -                        | 2,580           |
| State Gov. Service Charges           | (1,400)         | -             | (690)           | -             | -                      | -                        | (2,090)         |
| Data Processing                      | 2,145           | -             | 1,430           | -             | -                      | -                        | 3,575           |
| Publicity and Publications           | 85              | -             | 204             | -             | -                      | -                        | 289             |
| Professional Services                | 113             | -             | 683             | -             | -                      | -                        | 796             |
| IT Professional Services             | 7,881           | -             | 5,367           | -             | -                      | -                        | 13,248          |
| Attorney General                     | 187             | -             | -               | -             | -                      | -                        | 187             |
| Dues and Subscriptions               | 469             | -             | 1,155           | -             | -                      | -                        | 1,624           |
| Facilities Rental and Taxes          | 6,801           | -             | 4,951           | -             | -                      | -                        | 11,752          |
| Other Services and Supplies          | 5,119           | -             | 3,413           | -             | -                      | -                        | 8,532           |
| Expendable Prop 250 - 5000           | -               | -             | 264             | -             | -                      | -                        | 264             |
| IT Expendable Property               | 174             | -             | 412             | -             | -                      | -                        | 586             |
| <b>Total Services &amp; Supplies</b> | <b>\$23,711</b> | -             | <b>\$19,009</b> | -             | -                      | -                        | <b>\$42,720</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration**  
**Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>          | General Fund    | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-----------------------------|-----------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Total Expenditures</b>   |                 |               |                   |               |                        |                          |                   |
| Total Expenditures          | 23,711          | -             | 19,009            | -             | -                      | -                        | 42,720            |
| <b>Total Expenditures</b>   | <b>\$23,711</b> | <b>-</b>      | <b>\$19,009</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$42,720</b>   |
| <b>Ending Balance</b>       |                 |               |                   |               |                        |                          |                   |
| Ending Balance              | -               | -             | (19,009)          | -             | -                      | -                        | (19,009)          |
| <b>Total Ending Balance</b> | <b>-</b>        | <b>-</b>      | <b>(\$19,009)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$19,009)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board  
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Administration  
Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                   | General Fund   | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|----------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                |               |                  |               |                        |                          |                  |
| General Fund Appropriation           | 6,532          | -             | -                | -             | -                      | -                        | 6,532            |
| <b>Total Revenues</b>                | <b>\$6,532</b> | -             | -                | -             | -                      | -                        | <b>\$6,532</b>   |
| <b>Services &amp; Supplies</b>       |                |               |                  |               |                        |                          |                  |
| Data Processing                      | 6,532          | -             | 4,355            | -             | -                      | -                        | 10,887           |
| <b>Total Services &amp; Supplies</b> | <b>\$6,532</b> | -             | <b>\$4,355</b>   | -             | -                      | -                        | <b>\$10,887</b>  |
| <b>Total Expenditures</b>            |                |               |                  |               |                        |                          |                  |
| Total Expenditures                   | 6,532          | -             | 4,355            | -             | -                      | -                        | 10,887           |
| <b>Total Expenditures</b>            | <b>\$6,532</b> | -             | <b>\$4,355</b>   | -             | -                      | -                        | <b>\$10,887</b>  |
| <b>Ending Balance</b>                |                |               |                  |               |                        |                          |                  |
| Ending Balance                       | -              | -             | (4,355)          | -             | -                      | -                        | (4,355)          |
| <b>Total Ending Balance</b>          | -              | -             | <b>(\$4,355)</b> | -             | -                      | -                        | <b>(\$4,355)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Administration**  
**Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |                   |               |                        |                          |                    |
| General Fund Appropriation           | (123,000)          | -             | -                 | -             | -                      | -                        | (123,000)          |
| <b>Total Revenues</b>                | <b>(\$123,000)</b> | -             | -                 | -             | -                      | -                        | <b>(\$123,000)</b> |
| <b>Services &amp; Supplies</b>       |                    |               |                   |               |                        |                          |                    |
| State Gov. Service Charges           | -                  | -             | -                 | -             | -                      | -                        | -                  |
| Facilities Rental and Taxes          | (123,000)          | -             | (92,068)          | -             | -                      | -                        | (215,068)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$123,000)</b> | -             | <b>(\$92,068)</b> | -             | -                      | -                        | <b>(\$215,068)</b> |
| <b>Total Expenditures</b>            |                    |               |                   |               |                        |                          |                    |
| Total Expenditures                   | (123,000)          | -             | (92,068)          | -             | -                      | -                        | (215,068)          |
| <b>Total Expenditures</b>            | <b>(\$123,000)</b> | -             | <b>(\$92,068)</b> | -             | -                      | -                        | <b>(\$215,068)</b> |
| <b>Ending Balance</b>                |                    |               |                   |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | 92,068            | -             | -                      | -                        | 92,068             |
| <b>Total Ending Balance</b>          | -                  | -             | <b>\$92,068</b>   | -             | -                      | -                        | <b>\$92,068</b>    |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Administration**  
**Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Revenues</b>                      |              |               |             |               |                        |                          |           |
| General Fund Appropriation           | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Revenues</b>                | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Attorney General                     | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Administration**  
**Cross Reference Number: 11500-030-00-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board  
Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Administration  
Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                   | General Fund      | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|-------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                      |                   |               |                   |               |                        |                          |                   |
| General Fund Appropriation           | (47,287)          | -             | -                 | -             | -                      | -                        | (47,287)          |
| <b>Total Revenues</b>                | <b>(\$47,287)</b> | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$47,287)</b> |
| <b>Services &amp; Supplies</b>       |                   |               |                   |               |                        |                          |                   |
| Instate Travel                       | (394)             | -             | (263)             | -             | -                      | -                        | (657)             |
| State Gov. Service Charges           | (1,413)           | -             | (942)             | -             | -                      | -                        | (2,355)           |
| Data Processing                      | (31,253)          | -             | (20,835)          | -             | -                      | -                        | (52,088)          |
| Other Services and Supplies          | (14,227)          | -             | (9,506)           | -             | -                      | -                        | (23,733)          |
| <b>Total Services &amp; Supplies</b> | <b>(\$47,287)</b> | <b>-</b>      | <b>(\$31,546)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$78,833)</b> |
| <b>Total Expenditures</b>            |                   |               |                   |               |                        |                          |                   |
| Total Expenditures                   | (47,287)          | -             | (31,546)          | -             | -                      | -                        | (78,833)          |
| <b>Total Expenditures</b>            | <b>(\$47,287)</b> | <b>-</b>      | <b>(\$31,546)</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>(\$78,833)</b> |
| <b>Ending Balance</b>                |                   |               |                   |               |                        |                          |                   |
| Ending Balance                       | -                 | -             | 31,546            | -             | -                      | -                        | 31,546            |
| <b>Total Ending Balance</b>          | <b>-</b>          | <b>-</b>      | <b>\$31,546</b>   | <b>-</b>      | <b>-</b>               | <b>-</b>                 | <b>\$31,546</b>   |

| Source                       | Fund | ORBITS<br>Revenue<br>Acct | 2019-21<br>Actual | 2021-23<br>Legislatively<br>Approved | 2021-23<br>Estimated | 2023-25           |            |                          |
|------------------------------|------|---------------------------|-------------------|--------------------------------------|----------------------|-------------------|------------|--------------------------|
|                              |      |                           |                   |                                      |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| Business Lic and Fees        | OF   | 0205                      | 900               |                                      |                      |                   |            |                          |
| Charges for Services         | OF   | 0410                      |                   |                                      |                      |                   |            |                          |
| Admin and Service<br>Charges | OF   | 0415                      | 1,425,517         | 1,094,400                            | 1,193,132            | 1,072,224         | 1,072,224  | 1,072,224                |
| Sales Income                 | OF   | 0705                      | 529               | 1,558                                | 2,668                | 1,973             | 1,973      | 1,973                    |

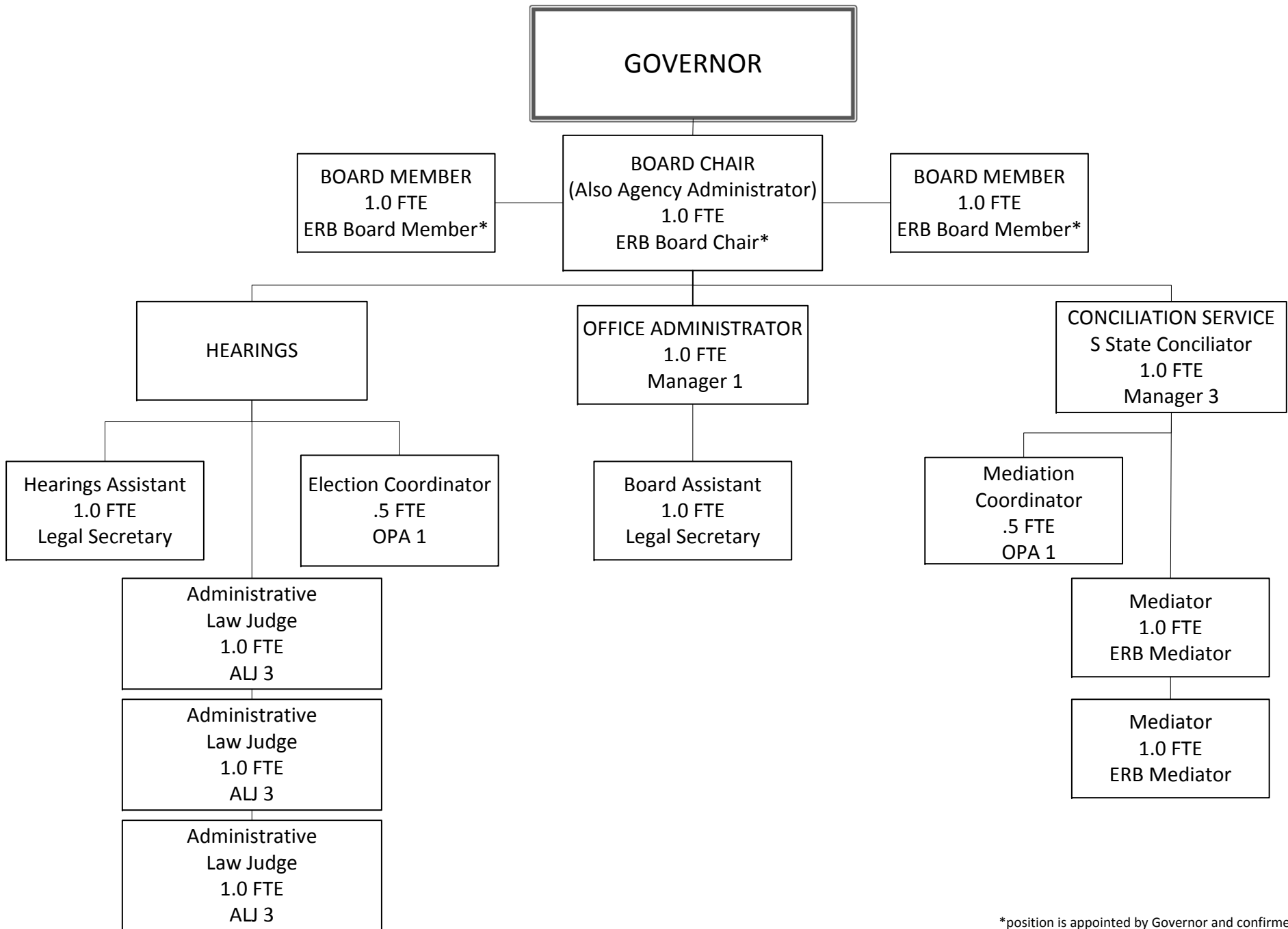
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Employment Relations Board  
2023-25 Biennium**

**Agency Number: 11500  
Cross Reference Number: 11500-030-00-00-00000**

| <i>Source</i>             | 2019-21 Actuals    | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>        |                    |                               |                                |                                  |                              |                                |
| Business Lic and Fees     | 900                | -                             | -                              | -                                | -                            | -                              |
| Admin and Service Charges | 1,425,517          | 1,094,400                     | 1,094,400                      | 1,072,224                        | 1,072,224                    | 1,072,224                      |
| Sales Income              | 298                | 1,558                         | 1,558                          | 1,973                            | 1,973                        | 1,973                          |
| Other Revenues            | 239                | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>  | <b>\$1,426,954</b> | <b>\$1,095,958</b>            | <b>\$1,095,958</b>             | <b>\$1,074,197</b>               | <b>\$1,074,197</b>           | <b>\$1,074,197</b>             |

# Employment Relations Board 2023-2025 Program Schedule



\*position is appointed by Governor and confirmed by Senate

## Program Unit: Conciliation Service Office (Mediation)

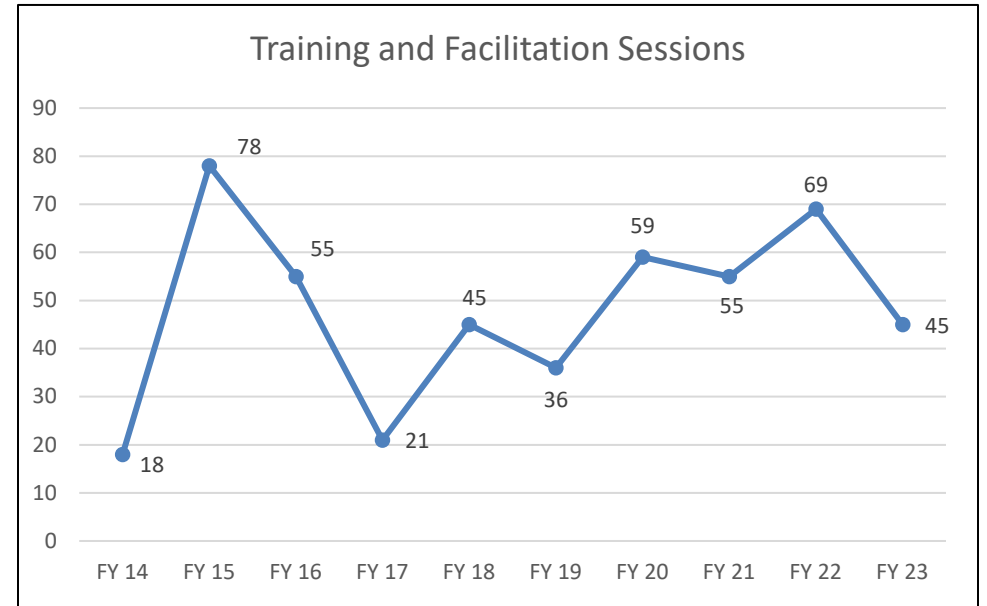
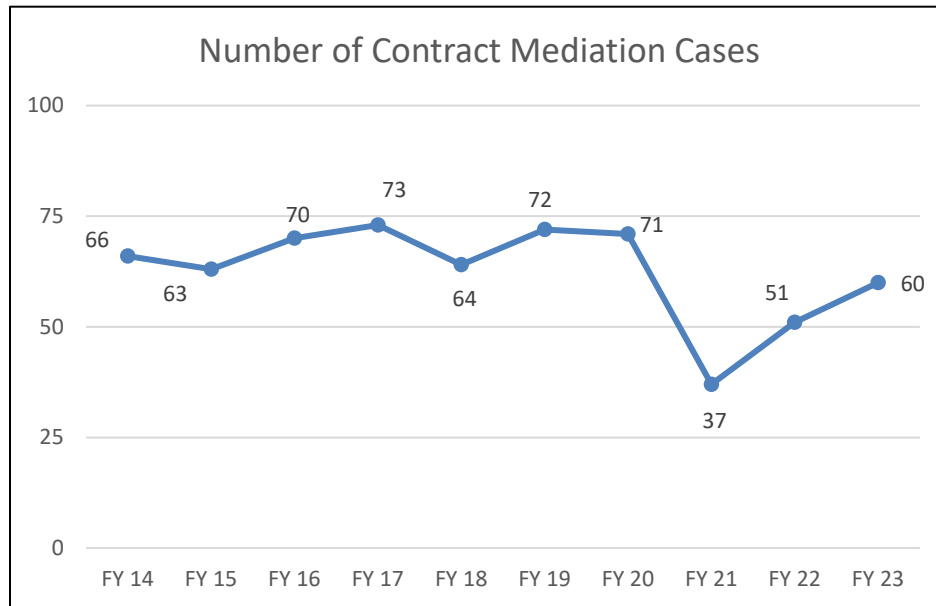
### Primary Program Contact

Janet Gillman, State Conciliator

### Purpose and Activities

The Conciliation Service Office consists of the State Conciliator, two mediators, and .5 FTE support staff, for a total of 3.5 FTE. Staff provide mediation and conciliation services to help parties resolve their collective bargaining disputes, contract grievances, unfair labor practices, and State Personnel Relations Law appeals. Staff also provide training in interest-based bargaining, labor/management problem-solving, and other similar programs designed for the specific needs of the parties. This office also maintains a list of qualified labor arbitrators who are available to assist parties to a labor dispute (and appoints an arbitrator in certain matters). The program's customers include state and local government entities and their employees, labor organizations, and private sector employers and their employees who are exempt from the National Labor Relations Act.

The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds.



### Background

The primary work of the Conciliation Service is to mediate collective bargaining contract disputes. The statute requires parties to use mediation services if they are unable to resolve their contract disputes at the bargaining table. Mediators help parties reach a contract

settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator. Such factors include, but are not limited to, the economy, health insurance costs, and local and statewide political trends.

Another important service that the Conciliation Service provides to customers is training and facilitation. The training includes interest-based bargaining, labor/management cooperation, problem-solving techniques, and other similar programs designed for the specific needs of the parties. Training in these areas gives the parties an ongoing method and framework to resolve their problems based on their shared needs and goals. These processes allow the parties to create a climate that makes future disputes less disruptive to the work environment. Before FY 14, the Conciliation Service was insufficiently staffed/funded and the training program was unable to reach its full potential. With a fully-staffed Conciliation Service, the agency has been able to provide more of these necessary services, which have been sought after by stakeholders. The agency continues to see great demand for training and facilitation.

The nature of the interest arbitration process also affects the mediators' ability to assist the parties in achieving a settlement. Interest arbitration applies only to groups that are prohibited from striking, such as police, fire, corrections workers and transit districts. Historical data shows that the threat of interest arbitration provides less of an incentive to settle than the threat of a strike. An interest arbitrator must choose between the employer's and the union's final offers. Under these circumstances, parties may feel as if they have nothing to lose by choosing not to settle in mediation and proceeding to interest arbitration.

The mediators are also providing more training and facilitation to labor organizations and public employers so that they may resolve disputes without resorting to strikes, implementations, or interest arbitration.

The challenges faced by the mediators in achieving settlements are likely to continue. The mediation cases has remained relatively consistent over the past four years, while the number of training and facilitation sessions has climbed during that same period. The agency expects the number of mediation cases to remain relatively stable and expects continued interest in training and facilitation services.

### Expected Results

The State Conciliator and two mediators help state and local government employers and unions to resolve disputes that the parties are unable to resolve by themselves. The goal is to assist public employers and public employee organizations in resolving collective bargaining disputes, in lieu of strikes and interest arbitration, so as to prevent any injury to the public as well as to governmental agencies and public employees.

### Revenue Sources

Local government employers and labor organizations representing their employees pay a fee for mediation services. The fees for mediation services are:

- Fees for each mediation addressing labor contract issues are borne equally by the employer and labor organization and are:
  - (a) \$1,000 for the first two mediation sessions (\$500 per party);
  - (b) \$625 for the third mediation session (\$312.50 per party);



(c) \$625 for the fourth mediation session (\$312.50 per party); and  
(d) \$1,000 for each additional mediation session (\$500 per party).

- \$500 for each grievance or unfair labor practice mediation, also borne equally by the parties.
- \$2,500 for training in interest-based bargaining.
- \$60 per hour for facilitation services.
- \$150 annual fee and \$100 application fee for each person seeking to be included on the panel of labor arbitrators (ORS 662.445).

Conciliation Services' projected fee revenue is \$255,700. The revenue projection is based on projected case filings for the 2023-25 biennium and the estimated fees for the arbitrator panel.

Conciliation Services provided to the state are covered by the State Assessment. For the 2023-25 biennium, the approved State Assessment rate is \$2.18 per covered employee per month and is based on an estimate of 40,000 covered employees.

The proposed budget for the Conciliation Service Office for the 2023-25 biennium is 56% General Fund and 44% Other Funds. Other Funds consist of State Assessment and Fee Revenue.

## Conciliation Service Office (Mediation)

**Package 010 Non-PICS Personal Services / Vacancy Factor:** This essential package consists of budget adjustments for Non-PICS personal services, which will decrease by (\$17,252) ((\$9,661) GF / (\$7,591) OF). This includes a decrease of (\$2,159) for the Pension Bond Contribution ((\$1,209) GF / (\$950) OF) an increase for mass transit of \$32 (\$18 GF / \$14 OF), and a (\$15,125) decrease for vacancy savings of ((\$8,470) GF/ (\$6,655) OF).

**Package 031 Inflation & Price List Adjustments:** This essential package consists of budget adjustments for inflation. The cost of services and supplies will increase \$3,088 (\$1,610 GF / \$1,478 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 4.2% for general inflation items.

**Policy Package 100, Funding for TOMP Reclassification of State Conciliator**

Due to the TOMP reclassification of the PEM series during PICS freeze, the budget for the State Conciliator position was reduced. When her new classification is created her salary will remain as is. This package is necessary to fund the difference between the “freeze” salary and her actual salary.

How Achieved: Providing funding will maintain the funding for the salary of the State Conciliator position.

Staffing impact: No new staff needed, but funding needed to pay for existing salary.

Quantifying Results: If approved, the agency will have the necessary funds to pay the existing salary of the State Conciliator position.

Revenue Source: The State Conciliator is part of the Conciliation Service Office (Mediation) section of the budget.

Revenue Source:

Package No. # - 100, Funding for TOMP Reclassification of State Conciliator

| PERSONAL SERVICES              |                     |          |     |    |           |              |  |          |         |         |    |             |           |
|--------------------------------|---------------------|----------|-----|----|-----------|--------------|--|----------|---------|---------|----|-------------|-----------|
| Position No.                   | Classification Name | # of Pos | FTE | SR | Avg. Step | Avg. Salary  | Avg. OPE   | GF       | Lottery | OF      | FF | Non Limited | All Funds |
| 0632001                        | Manager 3           | 1        | 1   | 35 | 10        | Keep current | Keep current   | .56      |         | .44     |    |             |           |
|                                |                     |          |     |    |           |              | Salaries<br>Overtime<br>Non-PICS OPE<br>Reconciliation<br>Adjustment | \$10,074 |         | \$7,915 |    |             |           |
| <b>Total Personal Services</b> |                     |          |     |    |           |              |  | \$10,074 |         | \$7,915 |    |             |           |

|                            |          |                 |          |                 |                 |               |
|----------------------------|----------|-----------------|----------|-----------------|-----------------|---------------|
| <b>TOTAL REQUEST</b>       | \$10,074 |                 | \$7,915  |                 |                 |               |
| <b>TOTAL POSITIONS/FTE</b> | <b>0</b> | <b>0 / 0.00</b> | <b>0</b> | <b>0 / 0.00</b> | <b>0 / 0.00</b> | <b>0/0.00</b> |

## **Policy Package 101, Administrative Specialist 2 Reclassification to Operations & Policy Analyst 1**

### **Purpose:**

This request is for funding to reclassify our current Administrative Specialist 2 (AS 2) to Operations & Policy Analyst 1. That reclassification is necessary to allow the agency to adequately provide services to our stakeholders that will require increased executive support. The funding for the reclassification would allow the agency to modify and expand responsibility levels within our current AS2 position through a reclassification to assist with advancing and maintaining our services. Although this was initially submitted (and preliminarily approved by Classification and Compensation) as a reclassification to Executive Assistant, statewide Classification and Compensation ultimately determined that the described duties are appropriately classified as an Operations & Policy Analyst 1.

### **What has changed**

The effectiveness and cost savings associated with virtual services has prompted the agency to rethink how we connect with our constituents. Virtual platforms provide new opportunities to provide an expanded range of services, training, and support to a broader range of constituents, especially those in more remote parts of the state.

In addition, emergent needs within the labor management community we serve have prompted the agency to consider how it how it might allocate staff resources to help address these needs. One example is a growing interest on the part of our constituents to address a lack diversity among arbitrators on our panel. Another need/opportunity relates to high rates of turnover of labor relations practitioners within our stakeholder group prompting a need for training and support of new practitioners in the areas of dispute resolution and negotiation.

### **To capitalize on opportunities presented by virtual platforms and to address some of the emergent needs within our stakeholder group, below a list of some of the projects we are contemplating:**

- Expand and promote labor management training programs conducted by the Conciliation Service. Adapt training to online platform where needed.
- Provide orientation training for constituents new to engagement with ERB services, including newly appointed arbitrators, through videos or live virtual information sessions.
- Develop strategies and programs to increase arbitrator diversity:
  - Develop career pathways through education and training
  - Engage in recruitment efforts
  - Support new arbitrators through facilitation of mentorship programs and community connections.
- Plan and promote an agency sponsored statewide conference in Spring 2023 to commemorate the 50<sup>th</sup> Anniversary of the PECBA

### **The following are needs for the proposed reclassified position:**

- Assistance with planning, development, promotion and evaluation of training and education programs, including statewide conferences and meetings.
- Coordinate and assist in leading constituent-based task forces/committees (e.g., Arbitrator Diversity, Conference Planning, Training Intake and Needs Assessment)
- Assist with training design
- Assistance with development and evaluation of proposals for legislative and agency rules changes as they relate to new programs.
- Research and report writing in support of legislation and policy/program options as needed
- Assistance in developing budget projections for agency programs
- Legislative watch: tracking of identifying/tracking bills introduced in legislatures which affect agency programs
- Attend all public meetings related to agency programs – serve as a liaison between stakeholders and agency leadership.

The Operations & Policy Analyst 1 classification best captures the duties and responsibilities that we envision being performed by our current AS 2.

How Achieved: Providing funding for the reclassification will make the duties match the job duties that we envision being necessary to provide more effective services to our stakeholders.

Staffing impact: No new staff needed, but funding needed for the reclassification.

Quantifying Results: If approved, the agency will be able to appropriately pay the Operations & Policy Analyst 1 in accordance with the increased job duties and responsibilities.

Revenue Source: The AS 2 is part of the Hearings and Conciliation Service Office (Mediation) section of the budget. This package crosses over two different units.

Package No. # - 100, AS2 reclassification to Operations & Policy Analyst 1

| PERSONAL SERVICES  |                     |          |     |    |           |             |          |     |         |     |    |             |           |
|--------------------|---------------------|----------|-----|----|-----------|-------------|----------|-----|---------|-----|----|-------------|-----------|
| Classification No. | Classification Name | # of Pos | FTE | SR | Avg. Step | Avg. Salary | Avg. OPE | GF  | Lottery | OF  | FF | Non Limited | All Funds |
| 0870               | OPA 1               | 1        | 1   | 23 | 6         | \$5,253     | \$3018   | .56 |         | .44 |    |             |           |
|                    |                     |          |     |    |           |             | Salaries |     |         |     |    |             |           |

|                                |                           |         |  |         |  |  |
|--------------------------------|---------------------------|---------|--|---------|--|--|
|                                | Overtime                  |         |  |         |  |  |
|                                | Non-PICS OPE              |         |  |         |  |  |
|                                | Reconciliation Adjustment | \$3,086 |  | \$2,424 |  |  |
| <b>Total Personal Services</b> |                           |         |  |         |  |  |

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|                            |          |                 |          |                 |                 |               |
|----------------------------|----------|-----------------|----------|-----------------|-----------------|---------------|
| <b>TOTAL REQUEST</b>       | \$3,086  |                 | \$2,424  |                 |                 |               |
| <b>TOTAL POSITIONS/FTE</b> | <b>0</b> | <b>0 / 0.00</b> | <b>0</b> | <b>0 / 0.00</b> | <b>0 / 0.00</b> | <b>0/0.00</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Mediation**  
**Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>             | General Fund     | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|------------------|---------------|------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                  |               |                  |               |                        |                          |                   |
| General Fund Appropriation     | (9,661)          | -             | -                | -             | -                      | -                        | (9,661)           |
| <b>Total Revenues</b>          | <b>(\$9,661)</b> | -             | -                | -             | -                      | -                        | <b>(\$9,661)</b>  |
| <b>Personal Services</b>       |                  |               |                  |               |                        |                          |                   |
| Pension Obligation Bond        | (1,209)          | -             | (950)            | -             | -                      | -                        | (2,159)           |
| Mass Transit Tax               | 18               | -             | 14               | -             | -                      | -                        | 32                |
| Vacancy Savings                | (8,470)          | -             | (6,655)          | -             | -                      | -                        | (15,125)          |
| <b>Total Personal Services</b> | <b>(\$9,661)</b> | -             | <b>(\$7,591)</b> | -             | -                      | -                        | <b>(\$17,252)</b> |
| <b>Total Expenditures</b>      |                  |               |                  |               |                        |                          |                   |
| Total Expenditures             | (9,661)          | -             | (7,591)          | -             | -                      | -                        | (17,252)          |
| <b>Total Expenditures</b>      | <b>(\$9,661)</b> | -             | <b>(\$7,591)</b> | -             | -                      | -                        | <b>(\$17,252)</b> |
| <b>Ending Balance</b>          |                  |               |                  |               |                        |                          |                   |
| Ending Balance                 | -                | -             | 7,591            | -             | -                      | -                        | 7,591             |
| <b>Total Ending Balance</b>    | -                | -             | <b>\$7,591</b>   | -             | -                      | -                        | <b>\$7,591</b>    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mediation**  
**Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>                   | General Fund   | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|----------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                |               |                  |               |                        |                          |                  |
| General Fund Appropriation           | 1,610          | -             | -                | -             | -                      | -                        | 1,610            |
| <b>Total Revenues</b>                | <b>\$1,610</b> | -             | -                | -             | -                      | -                        | <b>\$1,610</b>   |
| <b>Services &amp; Supplies</b>       |                |               |                  |               |                        |                          |                  |
| Instate Travel                       | 1,610          | -             | 1,341            | -             | -                      | -                        | 2,951            |
| Employee Training                    | -              | -             | 137              | -             | -                      | -                        | 137              |
| <b>Total Services &amp; Supplies</b> | <b>\$1,610</b> | -             | <b>\$1,478</b>   | -             | -                      | -                        | <b>\$3,088</b>   |
| <b>Total Expenditures</b>            |                |               |                  |               |                        |                          |                  |
| Total Expenditures                   | 1,610          | -             | 1,478            | -             | -                      | -                        | 3,088            |
| <b>Total Expenditures</b>            | <b>\$1,610</b> | -             | <b>\$1,478</b>   | -             | -                      | -                        | <b>\$3,088</b>   |
| <b>Ending Balance</b>                |                |               |                  |               |                        |                          |                  |
| Ending Balance                       | -              | -             | (1,478)          | -             | -                      | -                        | (1,478)          |
| <b>Total Ending Balance</b>          | -              | -             | <b>(\$1,478)</b> | -             | -                      | -                        | <b>(\$1,478)</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 100 - Manager 3 TOMP Adjustment**

**Cross Reference Name: Mediation**  
**Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>                  | General Fund    | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------------|-----------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                     |                 |               |                  |               |                        |                          |                  |
| General Fund Appropriation          | 10,074          | -             | -                | -             | -                      | -                        | 10,074           |
| <b>Total Revenues</b>               | <b>\$10,074</b> | -             | -                | -             | -                      | -                        | <b>\$10,074</b>  |
| <b>Personal Services</b>            |                 |               |                  |               |                        |                          |                  |
| All Other Differential              | 7,997           | -             | 6,283            | -             | -                      | -                        | 14,280           |
| Public Employees' Retire Cont       | 1,433           | -             | 1,126            | -             | -                      | -                        | 2,559            |
| Social Security Taxes               | 612             | -             | 481              | -             | -                      | -                        | 1,093            |
| Paid Family Medical Leave Insurance | 32              | -             | 25               | -             | -                      | -                        | 57               |
| <b>Total Personal Services</b>      | <b>\$10,074</b> | -             | <b>\$7,915</b>   | -             | -                      | -                        | <b>\$17,989</b>  |
| <b>Total Expenditures</b>           |                 |               |                  |               |                        |                          |                  |
| Total Expenditures                  | 10,074          | -             | 7,915            | -             | -                      | -                        | 17,989           |
| <b>Total Expenditures</b>           | <b>\$10,074</b> | -             | <b>\$7,915</b>   | -             | -                      | -                        | <b>\$17,989</b>  |
| <b>Ending Balance</b>               |                 |               |                  |               |                        |                          |                  |
| Ending Balance                      | -               | -             | (7,915)          | -             | -                      | -                        | (7,915)          |
| <b>Total Ending Balance</b>         | -               | -             | <b>(\$7,915)</b> | -             | -                      | -                        | <b>(\$7,915)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 101 - Administrative Specialist 2 Reclass**

**Cross Reference Name: Mediation**  
**Cross Reference Number: 11500-040-00-00-00000**

| <i>Description</i>                  | General Fund   | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------------|----------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                     |                |               |                  |               |                        |                          |                  |
| General Fund Appropriation          | 3,086          | -             | -                | -             | -                      | -                        | 3,086            |
| <b>Total Revenues</b>               | <b>\$3,086</b> | -             | -                | -             | -                      | -                        | <b>\$3,086</b>   |
| <b>Personal Services</b>            |                |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem     | 2,910          | -             | 2,286            | -             | -                      | -                        | 5,196            |
| All Other Differential              | -              | -             | -                | -             | -                      | -                        | -                |
| Public Employees' Retire Cont       | 521            | -             | 410              | -             | -                      | -                        | 931              |
| Social Security Taxes               | 222            | -             | 175              | -             | -                      | -                        | 397              |
| Paid Family Medical Leave Insurance | 12             | -             | 9                | -             | -                      | -                        | 21               |
| Reconciliation Adjustment           | (579)          | -             | (456)            | -             | -                      | -                        | (1,035)          |
| <b>Total Personal Services</b>      | <b>\$3,086</b> | -             | <b>\$2,424</b>   | -             | -                      | -                        | <b>\$5,510</b>   |
| <b>Total Expenditures</b>           |                |               |                  |               |                        |                          |                  |
| Total Expenditures                  | 3,086          | -             | 2,424            | -             | -                      | -                        | 5,510            |
| <b>Total Expenditures</b>           | <b>\$3,086</b> | -             | <b>\$2,424</b>   | -             | -                      | -                        | <b>\$5,510</b>   |
| <b>Ending Balance</b>               |                |               |                  |               |                        |                          |                  |
| Ending Balance                      | -              | -             | (2,424)          | -             | -                      | -                        | (2,424)          |
| <b>Total Ending Balance</b>         | -              | -             | <b>(\$2,424)</b> | -             | -                      | -                        | <b>(\$2,424)</b> |

| Source                       | Fund | ORBITS<br>Revenue<br>Acct | 2019-21<br>Actual | 2021-23<br>Legislatively<br>Approved | 2021-23<br>Estimated | 2023-25           |            |                          |
|------------------------------|------|---------------------------|-------------------|--------------------------------------|----------------------|-------------------|------------|--------------------------|
|                              |      |                           |                   |                                      |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| Business Lic and Fees        | OF   | 0205                      | 32,525            | 22,300                               | 2,000                | 25,592            | 25,592     | 25,592                   |
| Charges for Services         | OF   | 0410                      | 217,570           | 228,590                              | 310,500              | 230,108           | 230,108    | 230,108                  |
| Admin and Service<br>Charges | OF   | 0415                      | 404,174           | 530,097                              | 572,703              | 483,552           | 483,552    | 483,552                  |
| Sales Income                 | OF   | 0705                      | 1,823             |                                      |                      |                   |            |                          |

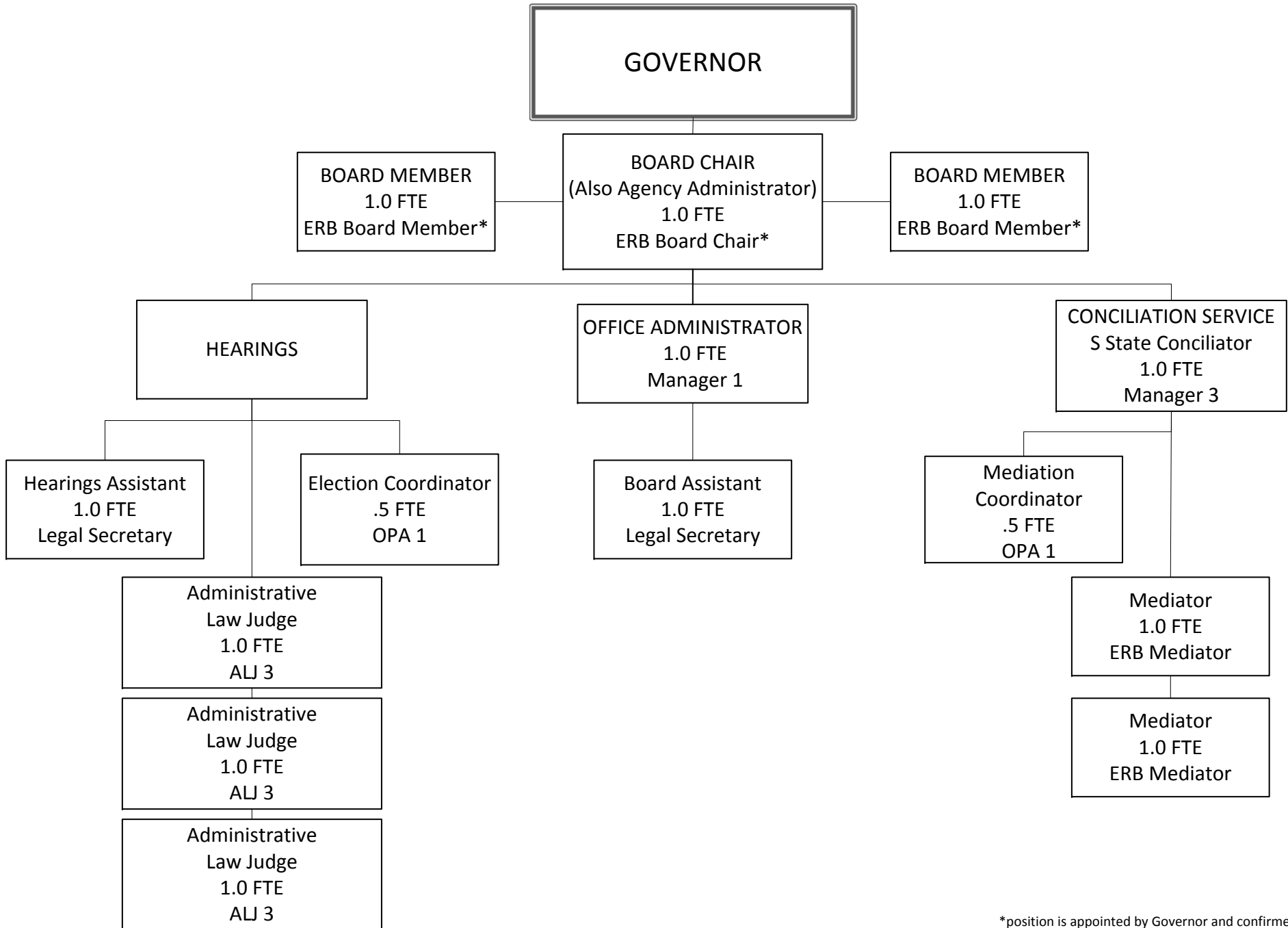
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Employment Relations Board  
2023-25 Biennium**

**Agency Number: 11500  
Cross Reference Number: 11500-040-00-00-00000**

| <i>Source</i>             | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>        |                  |                               |                                |                                  |                              |                                |
| Business Lic and Fees     | 32,525           | 22,300                        | 22,300                         | 25,592                           | 25,592                       | 25,592                         |
| Charges for Services      | 162,253          | 214,207                       | 214,207                        | 230,108                          | 230,108                      | 230,108                        |
| Admin and Service Charges | 330,234          | 525,312                       | 525,312                        | 483,552                          | 483,552                      | 483,552                        |
| Other Revenues            | 500              | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>  | <b>\$525,512</b> | <b>\$761,819</b>              | <b>\$761,819</b>               | <b>\$739,252</b>                 | <b>\$739,252</b>             | <b>\$739,252</b>               |

# Employment Relations Board 2023-2025 Program Schedule



\*position is appointed by Governor and confirmed by Senate

## Program Unit: Hearings Office

Primary Program Contact  
Adam Rhynard, Board Chair

### Purpose and Activities

The administrative law judges (ALJs) conduct contested case hearings on unfair labor practice complaints filed by state and local public employers, public employees, and labor organizations. The ALJs also conduct contested case hearings on state personnel appeals, and representation matters referred by the election coordinator. Following contested case hearings, the ALJs issue recommended orders, which precede final orders of the Board. When appropriate, the ALJs work with the parties to reach a mutually agreeable settlement without a hearing. Some cases are referred to the agency's Conciliation Service Office for mediation. There are also circumstances in which the three-member Board might preside over a hearing in the first instance, typically because one or both parties request that the matter be expedited, or the parties seek a declaratory ruling from the Board.

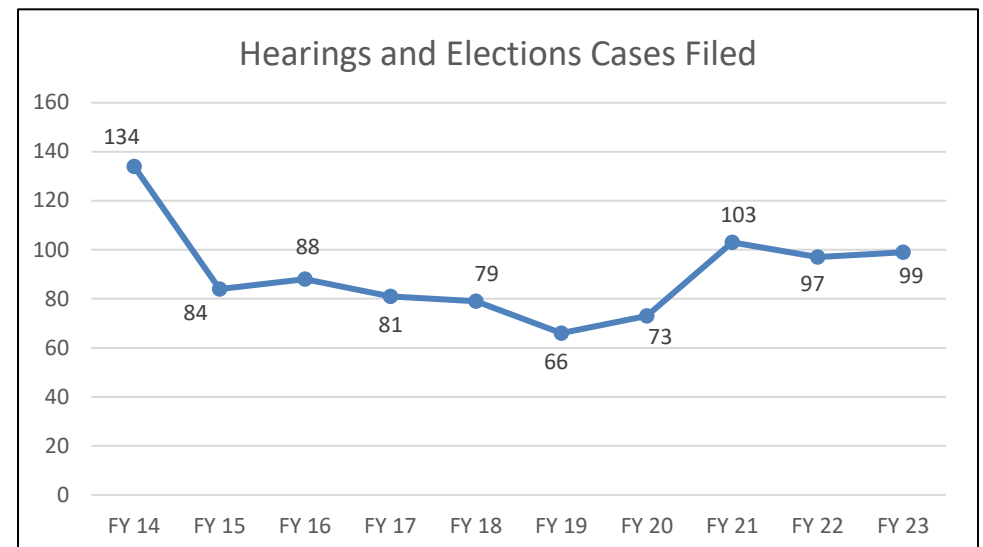
The election coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies election results. ALJs resolve contested petitions, which are forwarded to them by the election coordinator. The Hearings Office consists of three ALJs, one support staff and a .5 election coordinator, for a total of 4.5 FTE.

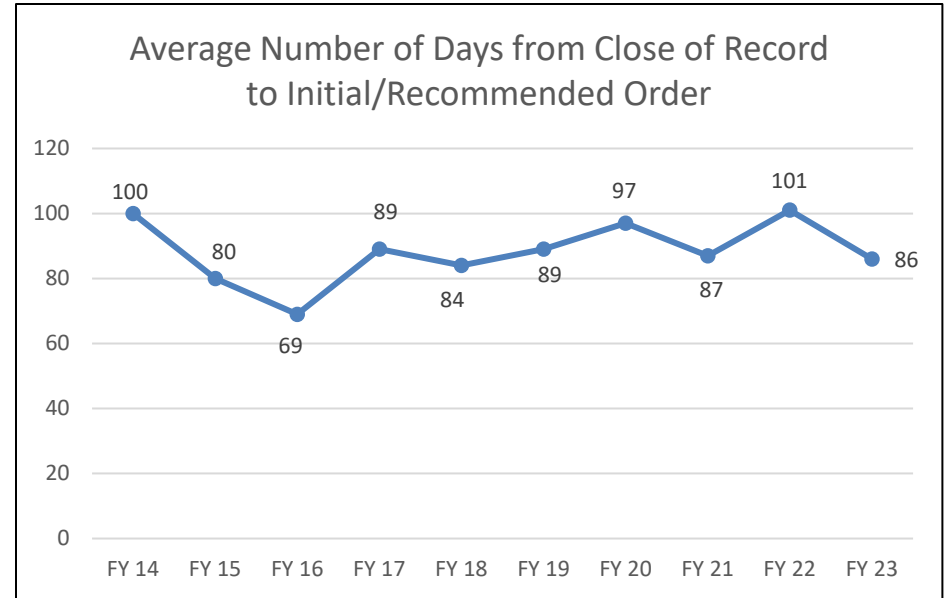
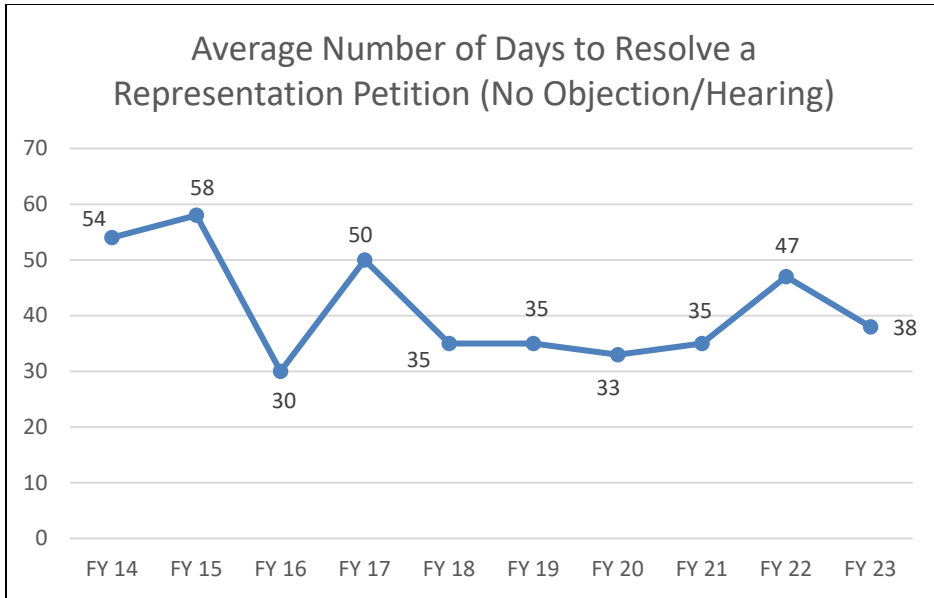
The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds.

### Background

The number of cases was relatively constant from FY 17-FY 20 (ranging from 66-81). For fiscal years 21 and 22, that average increased to 100 cases each year.

There is no longer a backlog of pending cases with the Hearings Office (as was the case through 2012) and recommended orders are being issued in a timely manner. In addition, the Board Chair reviews all new unfair labor practice complaints and representation petitions filed, and monitors processing of those cases in which timeliness is particularly critical. When necessary to ensure timely case processing, the Board will conduct the hearing and issue an order without a recommended order. Parties can also request expedited processing of complaints.





**Expected Results**

A prompt decision by an ALJ means the entire process moves more quickly and the dispute causes less workplace disruption, which saves taxpayers money and increases productivity. Unnecessary delays can increase the expenses to the parties as, for example, when back pay accrues during a delay. The agency has made significant strides in ensuring that recommended orders are issued promptly.

Prompt processing of representation petitions fulfills the underlying purpose of the Public Employee Collective Bargaining Act to ensure public employees the right to choose (or not choose) a labor organization as their exclusive representative. The Board recently revised its representation rules based on recommendations from the Board’s Rules Advisory Committee. As part of those provisions, the Board promulgated rules to expedite (and even more quickly process) certain representation matters.

**Revenue Sources**

Parties pay a \$300 fee to file unfair labor practice complaints and answers.

Projected fee revenue for the Hearings office is \$38,000. The revenue projection is based on projected case filings and answers for the 2023-25 biennium.

For the 2023-25 biennium, the proposed State Assessment rate is \$2.18 per covered employee per month and is based on an estimate of 40,000 covered employees.

The proposed budget for the Hearings Office for the 2023-25 biennium is 55% General Fund and 45% Other Funds. Other Funds consist of State Assessment and Fee Revenues.



## Hearings

**Package 010 Non-PICS Personal Services / Vacancy Factor:** This essential package consists of budget adjustments for Non-PICS personal services, which will decrease by (\$15,742) ((\$8,830) GF / (\$6,912) OF). This includes an increase for the Pension Bond Contribution \$2,106 (\$1,179 GF / \$927 OF) and mass transit of \$545 (\$305 GF / \$240 OF). This also includes a decrease for vacancy savings of (\$18,393) ((\$10,314) GF / (\$8,079) OF).

**Package 031 Inflation & Price List Adjustments:** This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$3,669 (\$1,539 GF / \$2,130 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 4.2% for general inflation items \$552 (\$104 GF / \$448 OF), and 8.8% for professional services \$3,117 (\$1,435 GF / \$1,682 OF).

## **Policy Package 101, Administrative Specialist 2 Reclassification to Operations & Policy Analyst 1**

### **Purpose:**

This request is for funding to reclassify our current Administrative Specialist 2 (AS 2) to Operations & Policy Analyst 1. That reclassification is necessary to allow the agency to adequately provide services to our stakeholders that will require increased executive support. The funding for the reclassification would allow the agency to modify and expand responsibility levels within our current AS2 position through a reclassification to assist with advancing and maintaining our services. Although this was initially submitted (and preliminarily approved by Classification and Compensation) as a reclassification to Executive Assistant, statewide Classification and Compensation ultimately determined that the described duties are appropriately classified as an Operations & Policy Analyst 1.

### **What has changed**

The effectiveness and cost savings associated with virtual services has prompted the agency to rethink how we connect with our constituents. Virtual platforms provide new opportunities to provide an expanded range of services, training, and support to a broader range of constituents, especially those in more remote parts of the state.

In addition, emergent needs within the labor management community we serve have prompted the agency to consider how it might allocate staff resources to help address these needs. One example is a growing interest on the part of our constituents to address a lack diversity among arbitrators on our panel. Another need/opportunity relates to high rates of turnover of labor relations practitioners within our stakeholder group prompting a need for training and support of new practitioners in the areas of dispute resolution and negotiation.

### **To capitalize on opportunities presented by virtual platforms and to address some of the emergent needs within our stakeholder group, below a list of some of the projects we are contemplating:**

- Expand and promote labor management training programs conducted by the Conciliation Service. Adapt training to online platform where needed.
- Provide orientation training for constituents new to engagement with ERB services, including newly appointed arbitrators, through videos or live virtual information sessions.
- Develop strategies and programs to increase arbitrator diversity:
  - Develop career pathways through education and training
  - Engage in recruitment efforts
  - Support new arbitrators through facilitation of mentorship programs and community connections.
- Plan and promote an agency sponsored statewide conference in Spring 2023 to commemorate the 50<sup>th</sup> Anniversary of the PECBA

### **The following are needs for the proposed reclassified position:**

- Assistance with planning, development, promotion and evaluation of training and education programs, including statewide conferences and meetings.
- Coordinate and assist in leading constituent-based task forces/committees (e.g., Arbitrator Diversity, Conference Planning, Training Intake and Needs Assessment)
- Assist with training design
- Assistance with development and evaluation of proposals for legislative and agency rules changes as they relate to new programs.
- Research and report writing in support of legislation and policy/program options as needed
- Assistance in developing budget projections for agency programs
- Legislative watch: tracking of identifying/tracking bills introduced in legislatures which affect agency programs
- Attend all public meetings related to agency programs – serve as a liaison between stakeholders and agency leadership.

The Operations & Policy Analyst 1 classification best captures the duties and responsibilities that we envision being performed by our current AS 2.

How Achieved: Providing funding for the reclassification will make the duties match the job duties that we envision being necessary to provide more effective services to our stakeholders.

Staffing impact: No new staff needed, but funding needed for the reclassification.

Quantifying Results: If approved, the agency will be able to appropriately pay the Operations & Policy Analyst 1 in accordance with the increased job duties and responsibilities.

Revenue Source: The AS 2 is part of the Hearings and Conciliation Service Office (Mediation) section of the budget. This package crosses over two different units.

Package No. # - 100, AS2 reclassification to Operations & Policy Analyst 1

| PERSONAL SERVICES  |                     |          |     |    |           |             |          |     |         |     |    |             |           |
|--------------------|---------------------|----------|-----|----|-----------|-------------|----------|-----|---------|-----|----|-------------|-----------|
| Classification No. | Classification Name | # of Pos | FTE | SR | Avg. Step | Avg. Salary | Avg. OPE | GF  | Lottery | OF  | FF | Non Limited | All Funds |
| 0870               | OPA 1               | 1        | 1   | 23 | 6         | \$5,253     | \$3018   | .56 |         | .44 |    |             |           |
|                    |                     |          |     |    |           |             | Salaries |     |         |     |    |             |           |

|                                |                           |         |  |         |  |  |
|--------------------------------|---------------------------|---------|--|---------|--|--|
|                                | Overtime                  |         |  |         |  |  |
|                                | Non-PICS OPE              |         |  |         |  |  |
|                                | Reconciliation Adjustment | \$3,093 |  | \$2,418 |  |  |
| <b>Total Personal Services</b> |                           |         |  |         |  |  |

---

|                            |          |                 |          |                 |                 |               |
|----------------------------|----------|-----------------|----------|-----------------|-----------------|---------------|
| <b>TOTAL REQUEST</b>       | \$3,093  |                 | \$2,418  |                 |                 |               |
| <b>TOTAL POSITIONS/FTE</b> | <b>0</b> | <b>0 / 0.00</b> | <b>0</b> | <b>0 / 0.00</b> | <b>0 / 0.00</b> | <b>0/0.00</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Hearings**  
**Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>             | General Fund     | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|------------------|---------------|------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                  |               |                  |               |                        |                          |                   |
| General Fund Appropriation     | (8,830)          | -             | -                | -             | -                      | -                        | (8,830)           |
| <b>Total Revenues</b>          | <b>(\$8,830)</b> | -             | -                | -             | -                      | -                        | <b>(\$8,830)</b>  |
| <b>Personal Services</b>       |                  |               |                  |               |                        |                          |                   |
| Temporary Appointments         | -                | -             | -                | -             | -                      | -                        | -                 |
| Pension Obligation Bond        | 1,179            | -             | 927              | -             | -                      | -                        | 2,106             |
| Social Security Taxes          | -                | -             | -                | -             | -                      | -                        | -                 |
| Mass Transit Tax               | 305              | -             | 240              | -             | -                      | -                        | 545               |
| Vacancy Savings                | (10,314)         | -             | (8,079)          | -             | -                      | -                        | (18,393)          |
| <b>Total Personal Services</b> | <b>(\$8,830)</b> | -             | <b>(\$6,912)</b> | -             | -                      | -                        | <b>(\$15,742)</b> |
| <b>Total Expenditures</b>      |                  |               |                  |               |                        |                          |                   |
| Total Expenditures             | (8,830)          | -             | (6,912)          | -             | -                      | -                        | (15,742)          |
| <b>Total Expenditures</b>      | <b>(\$8,830)</b> | -             | <b>(\$6,912)</b> | -             | -                      | -                        | <b>(\$15,742)</b> |
| <b>Ending Balance</b>          |                  |               |                  |               |                        |                          |                   |
| Ending Balance                 | -                | -             | 6,912            | -             | -                      | -                        | 6,912             |
| <b>Total Ending Balance</b>    | -                | -             | <b>\$6,912</b>   | -             | -                      | -                        | <b>\$6,912</b>    |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Hearings**  
**Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>                   | General Fund   | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|----------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                |               |                  |               |                        |                          |                  |
| General Fund Appropriation           | 1,539          | -             | -                | -             | -                      | -                        | 1,539            |
| <b>Total Revenues</b>                | <b>\$1,539</b> | -             | -                | -             | -                      | -                        | <b>\$1,539</b>   |
| <b>Services &amp; Supplies</b>       |                |               |                  |               |                        |                          |                  |
| Instate Travel                       | 104            | -             | 311              | -             | -                      | -                        | 415              |
| Employee Training                    | -              | -             | 137              | -             | -                      | -                        | 137              |
| Professional Services                | 1,435          | -             | 1,682            | -             | -                      | -                        | 3,117            |
| <b>Total Services &amp; Supplies</b> | <b>\$1,539</b> | -             | <b>\$2,130</b>   | -             | -                      | -                        | <b>\$3,669</b>   |
| <b>Total Expenditures</b>            |                |               |                  |               |                        |                          |                  |
| Total Expenditures                   | 1,539          | -             | 2,130            | -             | -                      | -                        | 3,669            |
| <b>Total Expenditures</b>            | <b>\$1,539</b> | -             | <b>\$2,130</b>   | -             | -                      | -                        | <b>\$3,669</b>   |
| <b>Ending Balance</b>                |                |               |                  |               |                        |                          |                  |
| Ending Balance                       | -              | -             | (2,130)          | -             | -                      | -                        | (2,130)          |
| <b>Total Ending Balance</b>          | -              | -             | <b>(\$2,130)</b> | -             | -                      | -                        | <b>(\$2,130)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Employment Relations Board**  
**Pkg: 101 - Administrative Specialist 2 Reclass**

**Cross Reference Name: Hearings**  
**Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>                  | General Fund   | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|-------------------------------------|----------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                     |                |               |                  |               |                        |                          |                  |
| General Fund Appropriation          | 3,093          | -             | -                | -             | -                      | -                        | 3,093            |
| <b>Total Revenues</b>               | <b>\$3,093</b> | -             | -                | -             | -                      | -                        | <b>\$3,093</b>   |
| <b>Personal Services</b>            |                |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem     | 2,916          | -             | 2,280            | -             | -                      | -                        | 5,196            |
| All Other Differential              | -              | -             | -                | -             | -                      | -                        | -                |
| Public Employees' Retire Cont       | 522            | -             | 409              | -             | -                      | -                        | 931              |
| Social Security Taxes               | 223            | -             | 174              | -             | -                      | -                        | 397              |
| Paid Family Medical Leave Insurance | 12             | -             | 9                | -             | -                      | -                        | 21               |
| Flexible Benefits                   | 2              | -             | (2)              | -             | -                      | -                        | -                |
| Reconciliation Adjustment           | (582)          | -             | (452)            | -             | -                      | -                        | (1,034)          |
| <b>Total Personal Services</b>      | <b>\$3,093</b> | -             | <b>\$2,418</b>   | -             | -                      | -                        | <b>\$5,511</b>   |
| <b>Total Expenditures</b>           |                |               |                  |               |                        |                          |                  |
| Total Expenditures                  | 3,093          | -             | 2,418            | -             | -                      | -                        | 5,511            |
| <b>Total Expenditures</b>           | <b>\$3,093</b> | -             | <b>\$2,418</b>   | -             | -                      | -                        | <b>\$5,511</b>   |
| <b>Ending Balance</b>               |                |               |                  |               |                        |                          |                  |
| Ending Balance                      | -              | -             | (2,418)          | -             | -                      | -                        | (2,418)          |
| <b>Total Ending Balance</b>         | -              | -             | <b>(\$2,418)</b> | -             | -                      | -                        | <b>(\$2,418)</b> |

| Source                       | Fund | ORBITS<br>Revenue<br>Acct | 2019-21<br>Actual | 2021-23<br>Legislatively<br>Adopted | 2021-23<br>Estimated | 2023-25           |            |                          |
|------------------------------|------|---------------------------|-------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
|                              |      |                           |                   |                                     |                      | Agency<br>Request | Governor's | Legislatively<br>Adopted |
| Business Lic and Fees        | OF   | 0205                      | 39,300            | 35,526                              | 51,600               | 38,000            | 38,000     | 38,000                   |
| Admin and Service<br>Charges | OF   | 0415                      | 501,100           | 569,088                             | 620,428              | 546,624           | 546,624    | 46,624                   |



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

Employment Relations Board  
2023-25 Biennium

Agency Number: 11500  
Cross Reference Number: 11500-050-00-00-00000

| <i>Source</i>             | 2019-21 Actuals  | 2021-23 Leg<br>Adopted Budget | 2021-23 Leg<br>Approved Budget | 2023-25 Agency<br>Request Budget | 2023-25<br>Governor's Budget | 2023-25 Leg.<br>Adopted Budget |
|---------------------------|------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>        |                  |                               |                                |                                  |                              |                                |
| Business Lic and Fees     | 39,300           | 35,526                        | 35,526                         | 38,000                           | 38,000                       | 38,000                         |
| Admin and Service Charges | 501,100          | 569,088                       | 569,088                        | 546,624                          | 546,624                      | 546,624                        |
| <b>Total Other Funds</b>  | <b>\$540,400</b> | <b>\$604,614</b>              | <b>\$604,614</b>               | <b>\$584,624</b>                 | <b>\$584,624</b>             | <b>\$584,624</b>               |

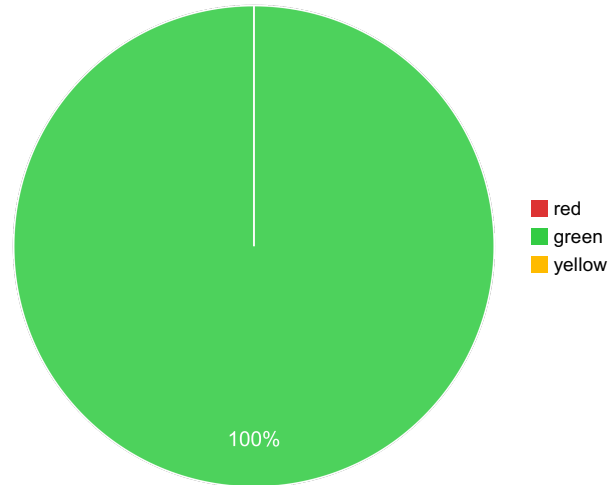
# Employment Relations Board

Annual Performance Progress Report

Reporting Year 2023

Published: 10/9/2023 4:28:31 PM

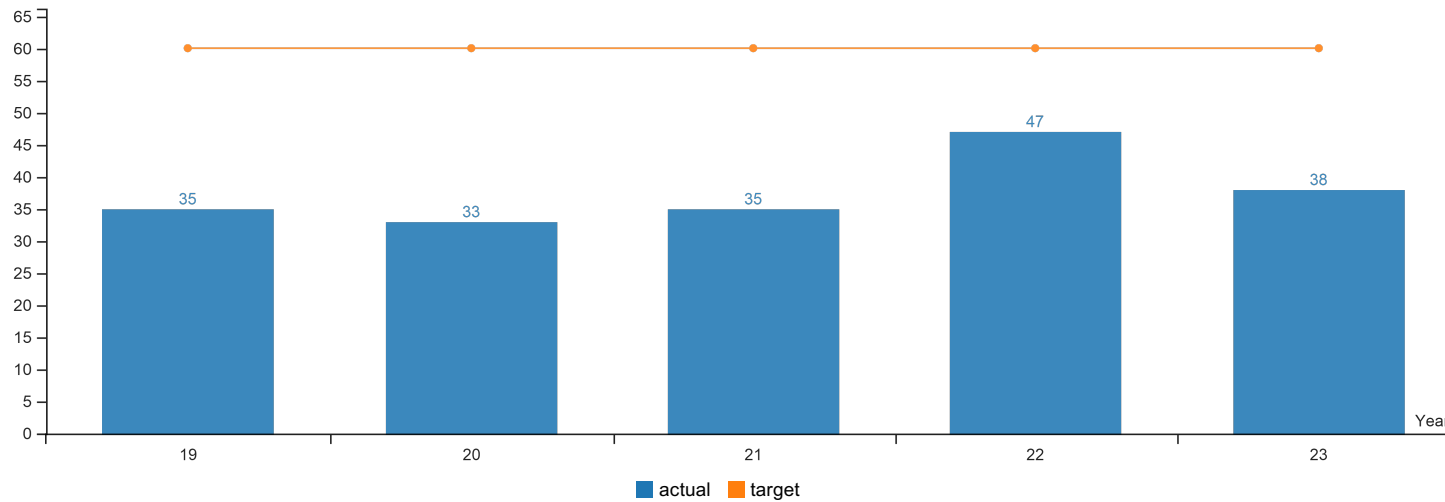
| KPM # | Approved Key Performance Measures (KPMs)  |
|-------|---|
| 1     | Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.   |
| 2     | Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.  |
| 3     | Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.   |
| 4     | Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.   |
| 5     | Appeals - Percentage of Board Orders which are reversed on appeal.  |
| 6     | Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.  |
| 7     | Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information. |



| Performance Summary | Green           | Yellow               | Red             |
|---------------------|-----------------|----------------------|-----------------|
|                     | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats:      | 100%            | 0%                   | 0%              |

|        |   |
|--------|---|
| KPM #1 | Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required. |
|        | Data Collection Period: Jul 01 - Jun 30   |

\* Upward Trend = negative result



| Report Year   | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|
| <b>Days to Resolve Petition for Union Rep, No Hearing</b> |      |      |      |      |      |
| Actual  | 35   | 33   | 35   | 47   | 38   |
| Target  | 60   | 60   | 60   | 60   | 60   |

**How Are We Doing**

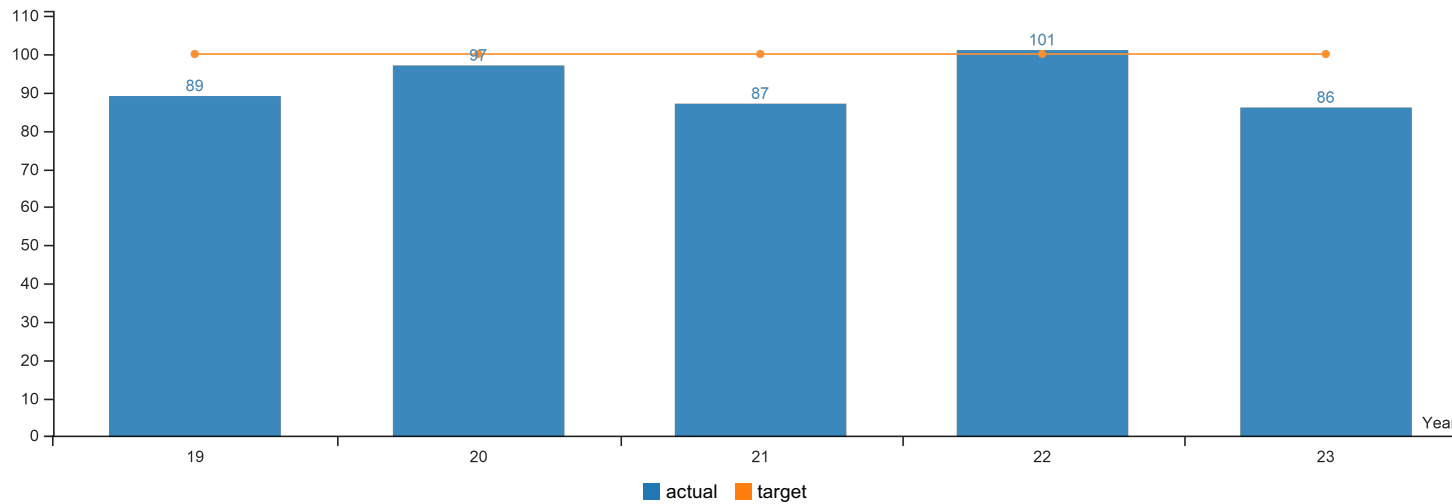
The agency performed better than its target of 60 days to process and uncontested representation petition.

**Factors Affecting Results**

The agency continues to prioritize processing representation matters. Cases that go to an elections inevitably take longer to process, particularly compared to a card check matter. Incomplete or otherwise improperly filed petitions by the parties can also delay processing a petition.

|        |  |
|--------|--|
| KPM #2 | Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed. |
|        | Data Collection Period: Jul 01 - Jun 30  |

\* Upward Trend = negative result



| Report Year  | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| <b>Average Days Close of Record to Recommended Order</b> |      |      |      |      |      |
| Actual   | 89   | 97   | 87   | 101  | 86   |
| Target   | 100  | 100  | 100  | 100  | 100  |

**How Are We Doing**

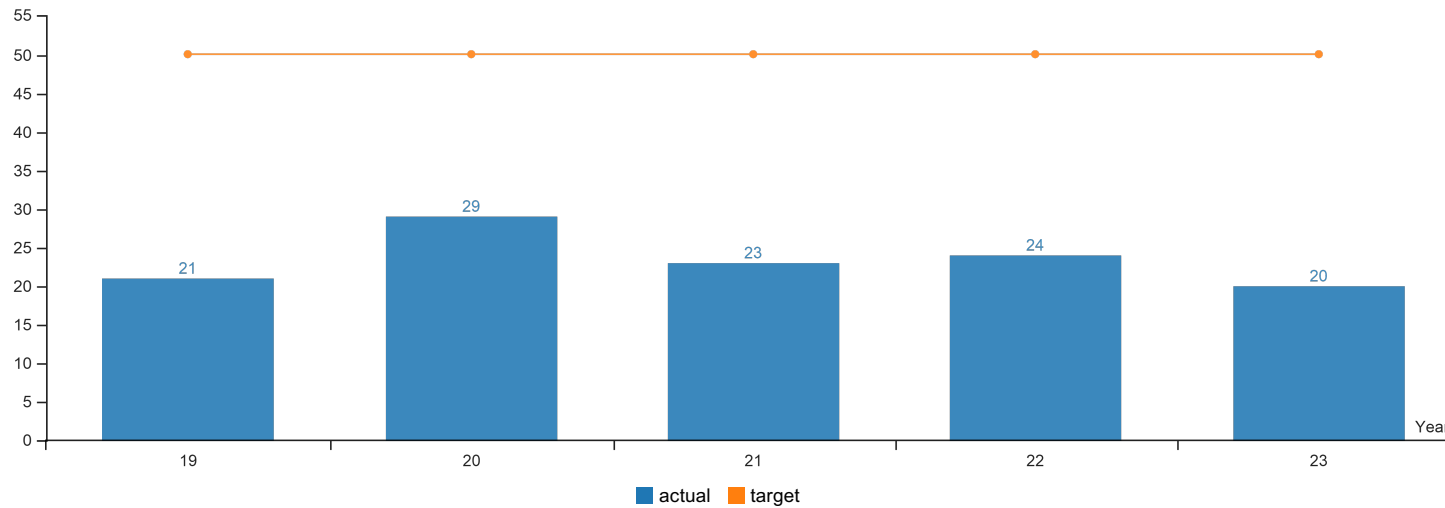
The agency performed better than its target of 100 days to issue a recommended order after a record is closed.

**Factors Affecting Results**

The number of claims appealed may affect how long it takes to issue an order. In some cases, it is necessary to get a transcript before drafting a final order. Finally, cases where the Board is unable to reach a unanimous opinion usually take more time.

|        |   |
|--------|---|
| KPM #3 | Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order. |
|        | Data Collection Period: Jul 01 - Jun 30   |

\* Upward Trend = negative result



| Report Year                                   | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|
| <b>Average Days Submission to Final Order</b> |      |      |      |      |      |
| Actual  | 21   | 29   | 23   | 24   | 20   |
| Target  | 50   | 50   | 50   | 50   | 50   |

**How Are We Doing**

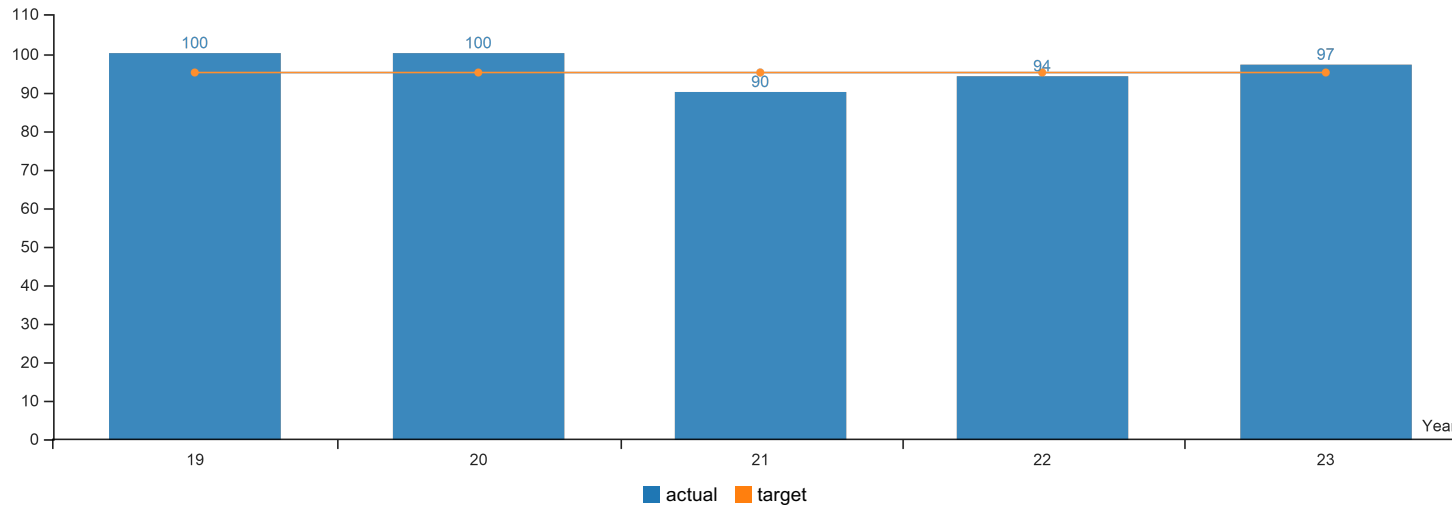
The agency has performed better than the target of 50 days.

**Factors Affecting Results**

The number of claims appealed may affect how long it takes to issue an order. In some cases, it is necessary to get a transcript before drafting a final order. Finally, cases where the Board is unable to reach a unanimous opinion usually take more time.

|        |   |
|--------|---|
| KPM #4 | Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees. |
|        | Data Collection Period: Jul 01 - Jun 30   |

\* Upward Trend = positive result



| Report Year  | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------|------|------|------|------|
| <b>Strike-Permitted - Percent of Negotiations Resolved</b> |      |      |      |      |      |
| Actual   | 100% | 100% | 90%  | 94%  | 97%  |
| Target   | 95%  | 95%  | 95%  | 95%  | 95%  |

**How Are We Doing**

The percentage of contract disputes resolved without a strike or the employer's unilateral implementation was above our target of 95%.

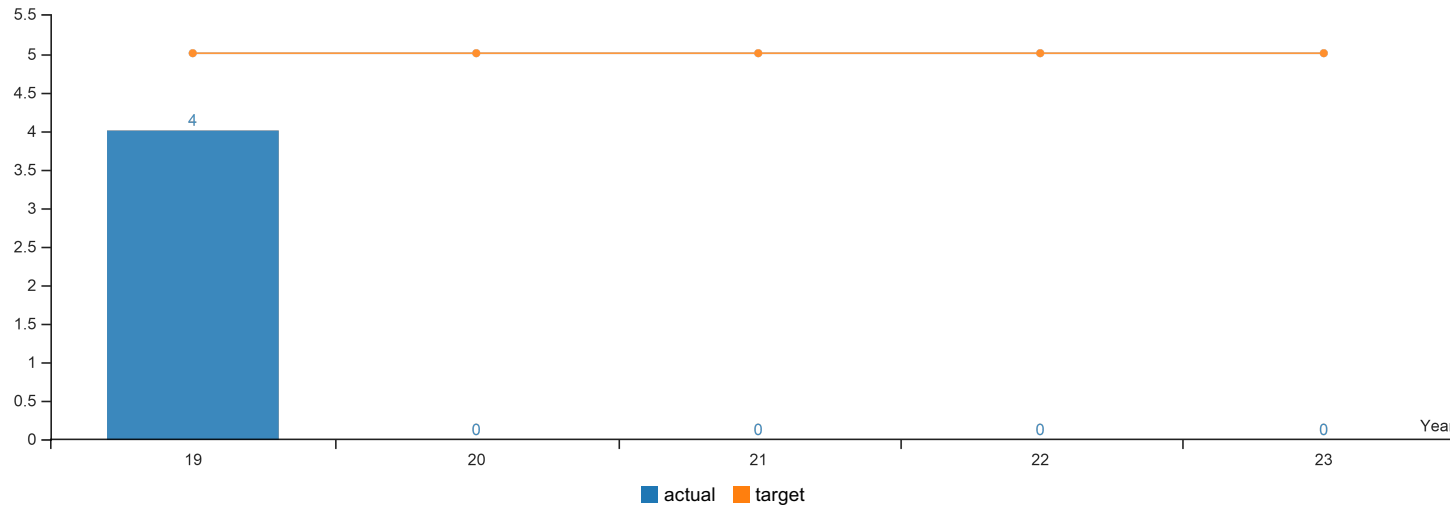
**Factors Affecting Results**

The agency provides mediation services for the parties under its jurisdiction. Mediators help parties reach a contract settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator and parties. Such factors include, but are not limited to, the economy, health insurance costs, local and statewide political trends, and tax revenues.

This percentage is determined by the number of cases closed during the fiscal year and is based on whether a strike or final-offer implementation occurred.

|        |  |
|--------|--|
| KPM #5 | Appeals - Percentage of Board Orders which are reversed on appeal. |
|        | Data Collection Period: Jul 01 - Jun 30                            |

\* Upward Trend = negative result



| Report Year   | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|
| <b>Percentage of Board Orders Reversed by the Court</b> |      |      |      |      |      |
| Actual  | 4%   | 0%   | 0%   | 0%   | 0%   |
| Target  | 5%   | 5%   | 5%   | 5%   | 5%   |

**How Are We Doing**

The agency performed better than its goal of 5%.

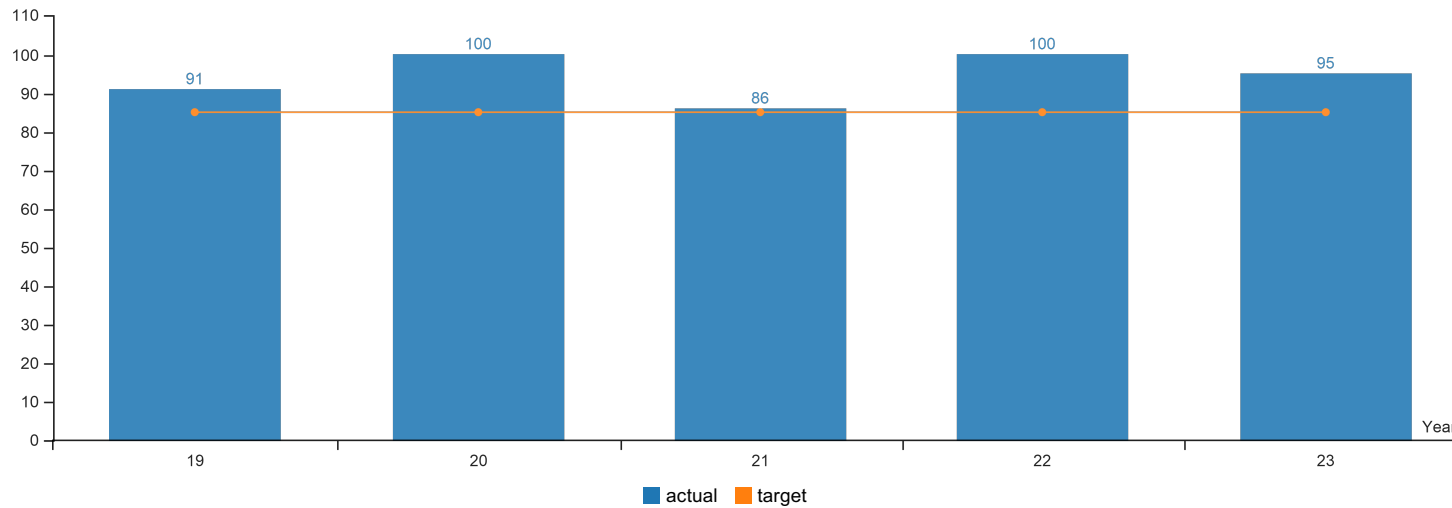
**Factors Affecting Results**

The number of cases appealed, the complexity of the cases, and the clarity of the Board's orders all can affect the results. The percentage reflects the reversal rate of the highest appellate body by the fiscal year of the Board order.



|        |  |
|--------|--|
| KPM #6 | Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees. |
|        | Data Collection Period: Jul 01 - Jun 30  |

\* Upward Trend = positive result



| Report Year   | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|
| <b>Strike-Prohibited - Percent of Negotiations Resolved</b> |      |      |      |      |      |
| Actual  | 91%  | 100% | 86%  | 100% | 95%  |
| Target  | 85%  | 85%  | 85%  | 85%  | 85%  |

**How Are We Doing**

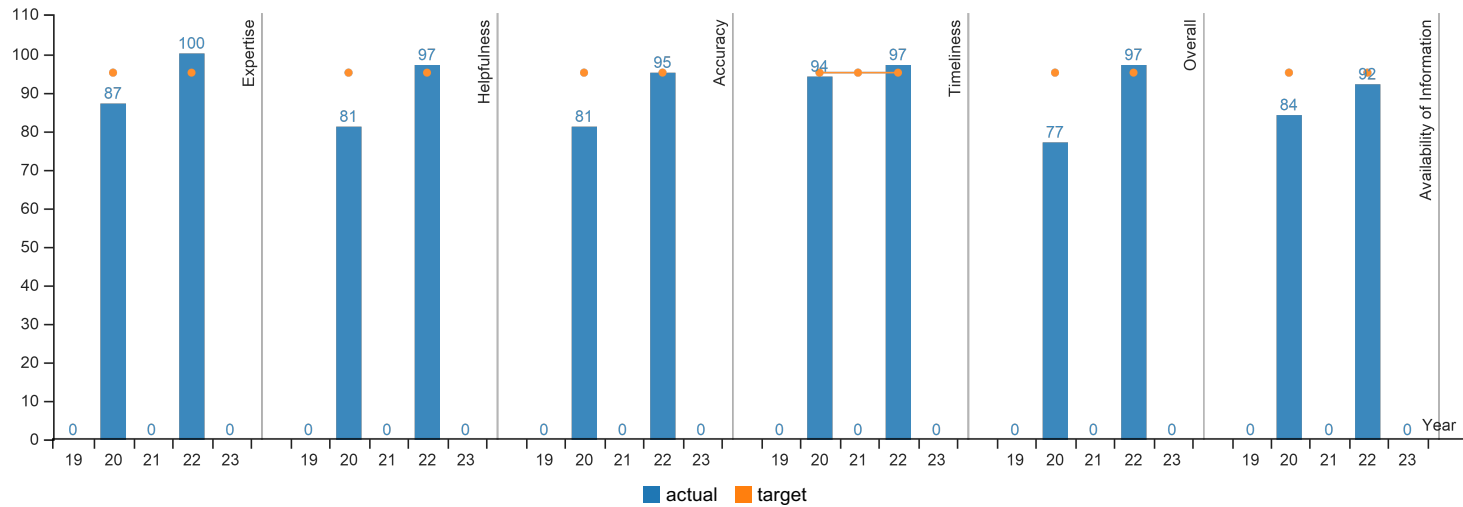
The agency performed better than its goal of 85%.

**Factors Affecting Results**

The agency provides mediation services for the parties under its jurisdiction. Mediators help parties reach a contract settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator and parties. Such factors include, but are not limited to, the economy, health insurance costs, local and statewide political trends, and tax revenues.

The percentage is determined by the number of cases closed during the fiscal year and is based on whether the agency received an interest arbitration award in that fiscal year.

KPM #7 Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.  
 Data Collection Period: Jul 01 - Jun 30



| Report Year                        | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------------------------------|------|------|------|------|------|
| <b>Expertise</b>                   |      |      |      |      |      |
| Actual                             |      | 87%  |      | 100% |      |
| Target                             |      | 95%  |      | 95%  |      |
| <b>Helpfulness</b>                 |      |      |      |      |      |
| Actual                             |      | 81%  |      | 97%  |      |
| Target                             |      | 95%  |      | 95%  |      |
| <b>Accuracy</b>                    |      |      |      |      |      |
| Actual                             |      | 81%  |      | 95%  |      |
| Target                             |      | 95%  |      | 95%  |      |
| <b>Timeliness</b>                  |      |      |      |      |      |
| Actual                             |      | 94%  |      | 97%  |      |
| Target                             |      | 95%  | 95%  | 95%  |      |
| <b>Overall</b>                     |      |      |      |      |      |
| Actual                             |      | 77%  |      | 97%  |      |
| Target                             |      | 95%  |      | 95%  |      |
| <b>Availability of Information</b> |      |      |      |      |      |
| Actual                             |      | 84%  |      | 92%  |      |
| Target                             |      | 95%  |      | 95%  |      |





# EMPLOYMENT RELATIONS BOARD

Adam Rhynard, Board Chair  
1225 Ferry St. S.E. Salem, OR 97301  
503-378-3807

## AFFIRMATIVE ACTION PLAN 2023-2025

Submitted  
November 30, 2022

**EMPLOYMENT RELATIONS BOARD  
AFFIRMATIVE ACTION PLAN  
2023-2025 BIENNIUM**

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## I. DESCRIPTION OF AGENCY

### A. Agency Overview

The mission of the Employment Relations Board is to respond to requests for assistance and training in collective bargaining and labor/management relations, and to resolve disputes concerning employment relations for all of Oregon's public employers (and some smaller private-sector employers) covering approximately 250,000 employees.

### B. Mission and Objectives

The Employment Relations Board:

- Administers the collective bargaining law that covers public employees of the State of Oregon and its cities, counties, school districts, and other local governments (Public Employee Collective Bargaining Act, ORS 243.650 through 243.809);
- Assists public employers and employees in resolving labor disputes through mediation, interest-based bargaining and problem-solving training and facilitation;
- Hears and decides appeals from state employees concerning personnel actions (State Personnel Relations Law, ORS Chapter 240); and
- Administers the collective bargaining law that regulates private employers who are not covered by the National Labor Relations Act (ORS 662.010 through 662.455, and 663.005 through 663.295).

The Board is a quasi-judicial body. The three Board members are appointed by the Governor and confirmed by the Senate. The statute requires the Governor to consider the interests of labor, management, and the public in selecting Board members. Board members apply the law in a neutral and objective manner without regard to their background.

The Governor selects one member as Board Chair to serve as the agency administrator. The Board is supported by a staff of ten, including administrative law judges, mediators, the state conciliator, an election coordinator, a business operations administrator, and support personnel, a total of

13.0 FTE. The three agency programs are:

- Board and Administration: The Board is the state's "labor law court" for disputes between labor and management within state and local governments. The Board issues final agency orders in contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, declaratory rulings, and related matters. The Board also administers state labor laws that cover private sector employers who are exempt from the National Labor Relations Act. The Board members are full-time state employees.

The Board Chair is also the agency administrator. The Chair is responsible for the agency budget and all other administrative decisions. The agency's office administrator is responsible for performance measure coordination and reporting, affirmative action, information security, business continuity planning and reporting, and other administrative duties and reports required of all state agencies. This includes representing the agency at

statewide meetings. Additionally, the Business Operations Administrator manages the agency budget, personnel, payroll, equipment, information technology, the website, coordinates and supervises the support staff, and oversees the daily office functions.

- **Conciliation (Mediation) Services:** The Conciliation Division provides mediation and conciliation services to resolve collective bargaining disputes, contract grievances, unfair labor practices, and representation matters; provides training in methods of interest-based bargaining, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties; and maintains a list of qualified labor arbitrators who are available to assist parties in a labor dispute.
- **Hearings:** Administrative law judges (ALJs) hear unfair labor practice complaints, state personnel appeals, and representation matters referred by the Elections Coordinator because they require a contested case hearing or other resolution by an ALJ. Following contested case hearings, the ALJs issue recommended orders that the parties can appeal to the Board. The Hearings program now includes Elections. The election coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections and card checks when necessary, and certifies election results.

**C. Name of Agency Director/Administrator**

Adam Rhynard  
971-718-6161  
[Adam.Rhynard@erb.oregon.gov](mailto:Adam.Rhynard@erb.oregon.gov)

**CI. Name of Governor’s Policy Advisor**

Bob Livingston  
[bob.livingston@oregon.gov](mailto:bob.livingston@oregon.gov)

**CII. Name of Affirmative Action Representative**

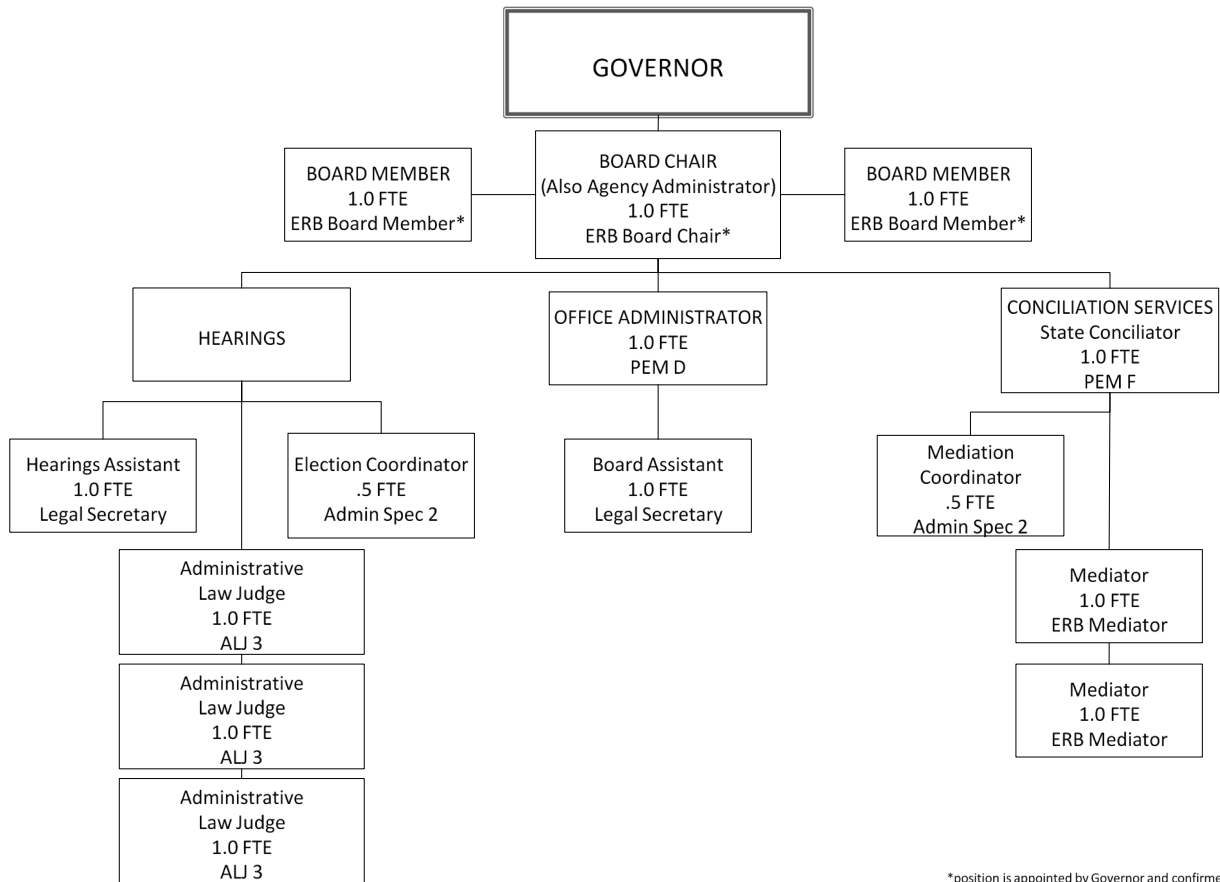
Juril Stover  
971-707-0995  
[Juril.V.Stover@erb.oregon.gov](mailto:Juril.V.Stover@erb.oregon.gov)

**CIII. Name and contact information for Equity Leader(s) with “diversity,” “inclusion,” “access,” “equal opportunity”, “multicultural” or “equity” in their working title**

None

**CIV. Agency Organizational Chart (see next page)**

**Employment Relations Board  
Program Structure (13 FTE)**



\*position is appointed by Governor and confirmed by Senate




## II. AFFIRMATIVE ACTION PLAN

### A. Agency Affirmative Action Policy



## EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION POLICY STATEMENT

|  |                                      |
|--|--------------------------------------|
| Number:<br>115-007   | Effective Date:<br>September 1, 2012 |
| Who this Policy Applies To:<br>All ERB Employees and Board Members                                       |                                      |
| Approval Signature:<br> |                                      |

**AUTHORITY:** ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 08-18, 05-01, 96-38, and 16-09

### POLICY STATEMENT

It is the policy of the State of Oregon that employment without discrimination is recognized as and declared to be a civil right. The State of Oregon is committed to achieving a workforce that represents the diversity of the Oregon community and is a leader in providing its citizens fair and equal employment opportunity.

Furthermore, the Employment Relations Board is committed to diversity and inclusion. Diversity efforts reinforce respectful treatment of others in the workplace. Efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered.


Accordingly, the Employment Relations Board shall:

1. Maintain a policy of equal treatment and equality of opportunity in employment for all applicants and employees in its employment decisions, which include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations.
2. Apply all terms, conditions, benefits, and privileges of employment with the agency to all applicants and employees regardless of race, color, religion, age, sex, sexual orientation, marital status, national origin, political affiliation, disability, or any other reason prohibited by the law or policy of the state or federal government.
3. Adopt and disseminate the agency's Affirmative Action Plan, Policy No. 115-008, that describes the affirmative action being taken by the agency to ensure equity of employment in a work environment free from discrimination.

**B. Diversity and Inclusion Policy Statement**



**EMPLOYMENT RELATIONS  
BOARD  
DIVERSITY AND  
INCLUSION POLICY**

|  |                                      |
|--|--------------------------------------|
| Number:<br>115-017   | Effective Date:<br>September 1, 2012 |
| Who this Policy Applies To:<br>All ERB Employees and Board Members                                       |                                      |
| Approval Signature:<br> |                                      |

**AUTHORITY:** ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 08-18, 05-01, 96-38, and 16-09

**POLICY STATEMENT**

The Employment Relations Board is committed to diversity and inclusion. Diversity and inclusion ensures that the agency has created, maintains, and embeds a diverse and inclusive environment and organizational culture. The agency is committed to including and integrating individuals who represent different groups as defined by race, ethnicity, gender, sexual orientation, socioeconomic background, age, disability, national origin, and religion.


Diversity efforts reinforce respectful treatment of others in the workplace. Efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered. Using the concepts of Diversity & Inclusion, *e.g.*, problem-solving, innovation, and organizational development, creates a workplace that is stronger, better functioning, and more dynamic, and one that can deliver the best possible service to the people of Oregon.

The agency will continue to work to identify systemic barriers and weaknesses that stand in the way of a diverse and inclusive workforce, and to find and implement effective solutions that will fix the problems and improve the performance of the agency and delivery of services to its constituents.

**C. Training, Education, and Development Plan (TEDP)**



**EMPLOYMENT RELATIONS BOARD  
EMPLOYEE DEVELOPMENT**

|  |                                       |
|--|---------------------------------------|
| Number:<br>115-015   | Effective Date:<br>September 10, 2012 |
| Who this Policy Applies To:<br>All ERB Employees   |                                       |
| Approval Signature:<br> |                                       |

**AUTHORITY:** ORS 240.145(3), (4); DAS HRSD State Policy 50.45.01

**PURPOSE**

It is the policy of the Employment Relations Board to provide resources for our employees to perform the duties of their current position and to encourage their career development in state service, as far as is reasonably practicable to do.

The agency's goal is to provide a minimum of 20 hours of education and training related to work skills and knowledge for at least 50% of their permanent employees in each fiscal year. This goal is to be achieved through leadership, commitment, and the development and maintenance of agency and individual training plans.

**POLICY**

When funding can be accommodated within the agency budget, the agency will take the following actions to provide training and career development for its employees.

1. The agency shall develop a written agency training plan to require education and training related to work skills and knowledge for its employees.
2. The office administrator shall work with supervisors and employees to develop and update annually a written development plan for each employee that provides for the continuous improvement of the employee's job related knowledge and skills.

3. The agency shall maintain written documentation of agency workforce development hours and expenditures per instructions from the Department of Administrative Services regarding expenditures and account numbers related to training and travel.
4. When opportunities permit, the agency shall invite other state agencies to fill staff development openings and share training facilities and other employee development resources.
5. Educational assistance to employees may include paid leave. Provisions of the paid leave agreement between the agency and the employee shall be documented and maintained in the agency file.
  - a. When an employee is assigned to attend a course, the agency shall reimburse all of the costs of course registration fees, course materials, and necessary travel.
  - b. When an employee makes a request to attend a class, either during or after working hours, the agency may reimburse all or part of the cost if it can be accommodated within the agency budget or if deemed appropriate, allow the employee to use paid leave.
  - c. An agency may provide educational assistance to employees when it directly relates to their job responsibility and can be accommodated within the agency budget.
6. The written agency training plan is intended to relate individual employee development plans and agency workforce development priorities to the agency mission.
7. Training or education related to work skills and knowledge includes formal instructions or a structured learning plan related to:
  - a. employee's competence to perform a specific job,
  - b. employee's state government career, or
  - c. employee's work environment.
8. Modes of training delivery may be formal education, on-the-job training, supervised learning activities, and other specific training approved by the agency as job related.

**EMPLOYMENT RELATIONS BOARD  
EMPLOYEE DEVELOPMENT PLAN**

**YEAR: \_**

Employee: \_

Position: \_

| <b>KNOWLEDGE, SKILLS,<br/>OR ABILITIES<br/>DESIRED</b> | <b>TRAINING OPPORTUNITIES/<br/>EDUCATION/EXPERIENCES</b> | <b>PROJECTED<br/>SCHEDULE</b> | <b>PROJECTED<br/>COST</b> |
|--|--|-------------------------------|---------------------------|
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|  |  |                               |                           |

\_\_\_\_\_  
Employee Signature                                  Date

\_\_\_\_\_  
Agency Signature                                  Date

**EMPLOYMENT RELATIONS BOARD**  
**STATEMENT ADOPTING DAS POLICY IN LIEU OF**  
**AGENCY-SPECIFIC POLICY**

The Employment Relations Board works with and depends upon the Department of Human Services Human Resources Services Division to assist with recruiting and policy making.

When the agency does not have an individual, agency-specific policy, it adopts the DAS policy as its own.

#### **D. Leadership Development**

Evaluations of all Management Personnel: The agency has added criteria to position descriptions to ensure that managers are aware of their responsibility to contribute to a work environment where individual and cultural differences are valued and respected. All staff are aware of the need to contribute toward a positive and productive work environment.

Because of its size and the highly specialized work done by many of the staff, the agency does not have a formal succession plan in place. When the agency has open positions the Department of Administrative Services Chief Human Resource Office assists in handling those recruitments. The agency will also explore the possibility of making one or more of its positions available to trainees or as underfill opportunities. Staff are generally not qualified to move between the administrative law judge and mediator classifications because of the special skills, licensing, and years of experience required, although this has occurred.

Additionally, Board members are appointed by the Governor and confirmed by the Senate. The agency has no control over the Governor's selection. The Board members report to the Governor.

#### **E. Other Programs**

As part of our statutory mandate, the Agency is charged with maintaining a panel of qualified labor arbitrators for stakeholders to select from in arbitration matters. Additionally, the Agency is newly charged with appointing an arbitrator from that panel in certain arbitration proceedings concerning law enforcement officers. The Board held public meetings with our stakeholders to discuss ways in which the Agency could enhance the diversity of its arbitration panel. Additionally, the Agency cosponsored a summit with the Oregon Labor and Employment Relations Association on enhancing arbitrator diversity. This is an ongoing effort by the agency to ensure a diverse arbitration panel.

#### **F. EO 22-11 How has your agency applied this directive to practice?**

The Agency considers its affirmative action plan and affirmative action goals to improve hiring and developmental opportunities. The agency also has an affirmative action representative that regularly attends all the Office of Cultural Change meetings. The agency will make the agency's affirmative action plan available on its website.

#### **G. Status of Contracts to Minority Businesses**

Number of contracts with Minority or Women-owned businesses: None.

Explanation of why zero contracts were awarded to Minority or Women-owned businesses: The agency procured zero contracts in the last fiscal year. Any future contracts are prepared by the Department of Administrative Services procurement office and they ensure the appropriate affirmative action language and requirements are incorporated into the contracts including reporting for Executive Order 1803.

## **H. Progress July 1, 2021- June 30, 2023**

The Agency will identify additional resources that can be used to contact minorities and protected classes during recruitments. These resources will be incorporated into the agency's recruitment process. The Agency will implement a plan for the review and, if necessary, modification of the agency's professional job position descriptions to eliminate the existence of any artificial barriers.

In addition, agency administration continues its efforts to enhance the skills, strengths, and diversity of agency staff. The agency continues to look for training opportunities for staff; however, it currently has a small budget to use for training.

The agency has neither progressed nor regressed since the previous biennium. Position descriptions are reviewed and updated approximately every two years to keep them accurate and to try to eliminate possible barriers for applicants. The agency is exploring ways to make positions available for trainees or as underfill opportunities in the future.

## **I. Strategy and Goals July 1, 2023 – June 30, 2025**

Goals: The agency will continue to work with the Department of Administrative Services Chief Human Resource Office to broaden its recruitment and applicant pool. It will also explore the possibility of making one or more of its positions available to trainees or as underfill opportunities.

Administer the agency in a manner that enhances and reaffirms the skills, strengths, and diversity of the professional and support staff.

These efforts will be ongoing. Agency staff will make use of opportunities to speak to individuals, classes, and community groups about what the agency does, what is required to do this work, and to support and encourage people who are interested in pursuing this aspect of labor law as a career.

## **J. Responsibilities and Accountability**

See Agency's Affirmative Action Policy (pages 13-16)




### III. Appendices

#### A. Appendix A – Agency Documentation



## EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION POLICY

|   |                                       |
|---|---------------------------------------|
| Number:<br>115-008  | Effective Date:<br>September 1 , 2012 |
| Who this Policy Applies To:<br>All ERB Employees and Board Members  |                                       |
| Approval Signature:<br> |                                       |

**AUTHORITY:** ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 05-01, 08-18, 96-38, and 16-09; Title VII of the Civil Rights Act of 1964; the Equal Employment Opportunity Act of 1972, as amended; 1986 amendments to the Age Discrimination in Employment Act of 1967; the Rehabilitation Act of 1973; the Americans with Disabilities Act 42 USC Section 12101 et seq.; the 1978 Uniform Guidelines on Employment Selection adopted by the Equal Employment Opportunity Commission and the Department of Labor, contained in 29 CFR, Part 1607 and 41 CFR, Part 60-9; Executive Order 11246, as amended; Section 402 of Vietnam Era Veterans Readjustment Assistance Act of 1974; the Equal Pay Act of 1963; the Standards for a Merit System in Personnel Act of 1970

**REFERENCE:** Policy No. 115-007, Affirmative Action Policy Statement  
Procedure No. 115-PR-009, Agency Classified and Management Service Employees Appeal Procedure  
115-010, Discrimination and Workplace Harassment Policy and Complaint Procedure  
Policy No. 115-011, Reasonable Accommodation

### **PURPOSE**

The purpose of this plan is to describe the affirmative action being taken by the Employment Relations Board to ensure fair and equal opportunities for employment and advancement in

programs and services and in the awarding of contracts. To assure that all personnel activities are conducted in a nondiscriminatory manner, this plan outlines specific steps to increase both awareness and responsibility for achievement of affirmative action goals.

Furthermore, the Employment Relations Board is committed to diversity and inclusion. Diversity efforts reinforce respectful treatment of others in the workplace. Efforts focus on identifying ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered.

The agency intends that state and federal laws and regulations governing equal employment, nondiscrimination, and affirmative action shall be met by carrying out the spirit and intent of the law. This plan has been developed and will be implemented in good faith to comply with ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; the Governor's Executive Orders 05-01, 08-18, 96-38, and 16-09; Title VII of the Civil Rights Act of 1964; the Equal Employment Opportunity Act of 1972, as amended; 1986 amendments to the Age Discrimination in Employment Act of 1967; the Rehabilitation Act of 1973; the Americans with Disabilities Act 42 USC Section 12101 *et seq.*; the ADA Amendments Act of 2008, effective January 1, 2009; the 1978 Uniform Guidelines on Employment Selection adopted by the Equal Employment Opportunity Commission and the Department of Labor, contained in 29 CFR, Part 1607 and 41 CFR, Part 60-9; Executive Order 11246, as amended; Section 402 of Vietnam Era Veterans Readjustment Assistance Act of 1974; the Equal Pay Act of 1963; the Standards for a Merit System in Personnel Act of 1970; and all other statutes and orders governing the implementation of affirmative action and equal employment opportunities.

## **ASSIGNMENT OF AFFIRMATIVE ACTION RESPONSIBILITIES**

1. **Board Chair.** The Board Chair plays a leadership role in dedicating the agency to a policy of equal employment opportunity and conveying a sense of that commitment both within and outside of the organization. The Board Chair has overall responsibility for implementing and monitoring the Affirmative Action Plan and for ensuring compliance with all applicable federal and state laws, rules, and regulations.

Together with the Affirmative Action Representative, the Board Chair will:

- a. Establish a positive climate to ensure support of equal employment opportunity in a work environment free from discrimination;
  - b. Foster and promote the importance and value of a diverse workforce, free from discrimination and harassment;
  - c. Periodically review the Affirmative Action Plan and progress made toward achieving affirmative action goals; and
  - d. Recognize policy needs and initiate necessary changes.
2. **Affirmative Action Representative.** The Affirmative Action Representative, as technical advisor to the Board Chair, is responsible for ensuring that the agency's day-to-day operations comply with all applicable federal and state laws, rules, and regulations.

The agency's Affirmative Action Representative is:

**Juril Stover**  
**971-707-0995**

The Affirmative Action Representative takes the lead in meeting the responsibilities outlined above, and will also:

- a. Develop and disseminate the Affirmative Action Plan, including the Board's Policy Statement, and monitor progress and prepare periodic updates and modifications, as needed;
- b. Develop and monitor internal and external communication of the agency's Affirmative Action Policy and Plan to keep staff informed;
- c. Develop and advise employees and job applicants of discrimination grievance procedures. Accept and investigate all sexual harassment and/or discrimination grievances or complaints filed either internally or externally and make recommendations for appropriate action;
- d. Serve as the agency's liaison with governmental agencies responsible for the enforcement of civil rights and fair employment laws and regulations.
- e. Assist in implementation and review of the internal monitoring and review system, using standardized reports and statistical data to measure the effectiveness of the agency's affirmative action program, and indicate the need for remedial action;
- f. Contact community agencies and persons representing minorities, women, and persons with disabilities and concerned with employment of same to identify resources for recruitment of such persons;
- g. Identify the need for, assist in the development of, and in some instances, conduct affirmative action training for staff;
- h. Route information to staff on the latest developments on affirmative action issues, including legal decisions and their possible impact;
- i. Report to the Board Chair any policies or practices that have unequal impact on minorities, women, the disabled, and any other protected or underrepresented group, or present barriers to equal employment opportunity;
- j. Periodically review personnel policies and procedures to ensure they reflect the agency's affirmative action commitment;
- k. Periodically audit minimum job requirements, training programs, and promotion and transfer actions to assure non-discriminatory administration;
- l. Conduct periodic reviews to assure EEO posters, the Affirmative Action Policy Statement, and Alternate Format poster are properly displayed; and

- m. Assist in conducting “exit interviews” of employees leaving the agency concerning work climate and affirmative action issues.

3. **Business Operations Administrator.** The agency Business Operations Administrator will assist in the interpretation and administration of the Affirmative Action Plan by:

- a. Maintaining an auditing and reporting system which will provide the Affirmative Action Representative with the necessary statistical data and standardized reports for analysis to meet reporting requirements;
- b. Providing the Affirmative Action Policy Statement, Affirmative Action Plan, and the agency Grievance Procedure as a part of employee orientation;
- c. Coordinating recruitment procedures, including, but not limited to:
  - i. Monitoring the general recruitment and certification process;
  - ii. Arranging advertising in minority newspapers and contacting community agencies and persons representing minorities, women, the disabled, and other protected or underrepresented persons;
  - iii. Ensuring that all agency offices are accessible to disabled employees and clients;
  - iv. Ensuring that agency materials are accessible in alternative formats, as needed (large print, computer disc, Braille, audio tape, and/or oral presentation); and
  - v. Coordinating a procedure with the Affirmative Action Representative for conducting “exit interviews” of employees leaving the agency.

4. **Managers and Supervisors.** Managers and supervisors are responsible for the success of the affirmative action program through their direct supervisory role. Specific responsibilities include:

- a. Actively promote a positive non-discriminatory climate in the work environment where each employee's rights are respected;
- b. Ensure that affirmative action implementation activities are carried out as they apply to their unit, including the non-discriminatory administration of client services;
- c. Ensure that individuals involved in agency processes needing materials in alternate format (large print, computer disc, Braille, audio tape, and/or oral presentation) receive material in the appropriate format;
- e. Assure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain a copy of the plan readily available for employees to read;
- f. Create a work environment that recognizes the value of individual and cultural differences, and solicits and respects the diversity of opinions and ideas, free from

discrimination and harassment;

- g. Reinforce respectful treatment of others in the workplace, and identify ways to work better together, reducing conflict by increasing understanding, improving collaboration, fostering teamwork, and increasing productivity and quality of services delivered;
- h. Ensure that all employees, including minorities, women, the disabled, and other protected or underrepresented persons, are provided an opportunity to participate in agency-sponsored education, training, and social activities; and
- i. Attend and encourage employees to attend affirmative action training;

## **COMMUNICATION OF THE AFFIRMATIVE ACTION PLAN**

The responsibility for dissemination of the agency's Affirmative Action Policy Statement and Affirmative Action Plan has been delegated to the Affirmative Action Representative and the Business Operations Administrator. Such communication is both internal and external, and will include, but is not limited to:

### **1. Internal Dissemination**

- a. A statement from the Board Chair to all employees communicating the existence of the plan to ensure that all employees are:
  - i. Aware of the plan and can avail themselves of its benefit; and
  - ii. Aware of individual responsibility for effective implementation of the plan.
- b. Conducting special meetings with management and supervisory personnel in which the Board Chair shall explain the intent of the Affirmative Action Plan and clearly communicate the Board Chair's personal commitment to and support of equal employment opportunity;
- c. Distributing the plan to all managerial or supervisory staff who have the authority to recruit, hire, train, and/or promote;
- d. Including the Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure as a part of each new employee's orientation;
- e. Posting the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure on the employee bulletin board; and
- f. Distributing the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure to any employee upon request.

### **2. External Dissemination**

- a. All recruitment announcements, applications for employment, and newspaper advertisements will contain the phrase, "An Equal Opportunity Employer;"

- b. Copies of the agency's Affirmative Action Policy Statement, Affirmative Action Plan, and Grievance Procedure will be provided to any person, including job applicants, upon request;
- c. All bidders, contractors, subcontractors, and suppliers of materials will be notified of the agency's affirmative action policy. Notice shall include a statement that the agency will not knowingly do business with any bidder, contractor, subcontractor, or supplier of materials that discriminates against members of any protected class.

## **MONITORING AND REPORTING SYSTEM**

The Affirmative Action Officer will monitor the Affirmative Action Plan on a continual basis. Monitoring will include, but not be limited to:

1. Monitoring the auditing and reporting system. Reporting and auditing includes:
  - a. The maintenance of accurate and up-to-date records on all applicants, hires, promotions, transfers, and terminations by sex, race, and EEO-4 categories;
  - b. The review of all promotions, transfers, and terminations to be certain that all employees are treated fairly and equitably; and
  - c. The review of all selection, promotional, and training procedures to ensure non-discrimination in practice.
2. Reporting annually to the Board Chair on the effectiveness of the affirmative action program, progress and efforts made toward accomplishing affirmative action goals, and planned actions and recommendations for improvement, if necessary.
3. Reviewing the effectiveness of supervisors' efforts in achieving affirmative action goals as a key consideration in the performance appraisal system as required by ORS Ch. 240.
4. Preparing updates and evaluations of the Affirmative Action Plan to be submitted to the Governor's Office as required. An Affirmative Action progress report will also be prepared and submitted as part of the agency's budget submission.

## **ACTION PLAN**

The agency will implement the following action plan:

1. The Affirmative Action Representative will identify additional resources that can be used to contact minorities and protected classes during recruitments. These resources will be incorporated into the agency's recruitment process; and
2. The Affirmative Action Representative will implement a plan for the review and, if necessary, modification of the agency's professional job position descriptions to eliminate the existence of any artificial barriers.

## **FILING OF EXTERNAL COMPLAINTS**

An external complaint is one filed by an employee, applicant, or contractor with an external entity. External complaints may be submitted to:

GOVERNOR'S AFFIRMATIVE ACTION OFFICE  
State of Oregon, Office of the Governor 255 Capitol St., NE Suite 126  
Salem, Oregon 97301  
503-986-6524

CIVIL RIGHTS DIVISION OF THE BUREAU OF  
LABOR AND INDUSTRIES  
800 NE Oregon St, Suite 1045  
Portland Oregon 97232  
971-673-0764  
503-731-4106 (TDD)

U.S. EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC)  
Seattle District Office Federal Office Building  
909 First Avenue, Suite 400  
Seattle, Washington 98104-1061  
800-669-4000  
800-669-6820 (TDD)


OFFICE OF CIVIL RIGHTS OFFICE, REGION X  
U.S. Department of Health & Human Services  
2201 Sixth Avenue – M/S: RX-11 Seattle, Washington 98121  
206-615-2290  
206-615-2296 (TDD)  
206-615-2296 (Fax)





## EMPLOYMENT RELATIONS BOARD

### ADA & Reasonable Accommodation Policy and Procedures

|  |                                       |
|--|---------------------------------------|
| Number:<br>115-011   | Effective Date:<br>September 10, 2012 |
| Who this Policy Applies To:<br>All persons with disabilities including members of the public, job applicants, current employees, and Board Members |                                       |
| Approval Signature:<br>   |                                       |

**AUTHORITY:** ORS 240.145; 240.240; 240.250; 659A.103-145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990, as amended; Civil Rights Act of 1991; 42 U.S.C. §12101 *et seq*; the Rehabilitation Act of 1973; Governor's Executive Orders 05-01 and 08-18; DAS Statewide Policy 50.020.10, ADA and Reasonable Accommodation in Employment

**REFERENCE:** Policy No. 115-007, Affirmative Action Policy Statement  
Policy No. 115-008, Affirmative Action Plan

### **POLICY/PURPOSE**

The Employment Relations Board (agency) follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

The agency provides equal access and equal opportunity in employment. It does not discriminate based on disability. The agency uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. The standards, criteria, and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, The agency takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

This policy replaces Policy No. 115-PR-011, Program, Services, and Activity Access Grievance Procedures.

## **DEFINITIONS**

**Americans with Disabilities Act (ADA)** – The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

**Essential Functions** – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

**Individual with a Disability** – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment.
- A person regarded as having such impairment.

**Reasonable Accommodation** – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. Reasonable accommodation does not include modifications or adjustments that cause an undue hardship to the agency.

Reasonable accommodation does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position, or reassigning essential functions to another worker.

**Undue Hardship** – Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed.
- The agency's size, employee's official worksite, and financial resources.
- The agency's operation, structure, functions, and geographic separateness.
- The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies.
- The impact of the accommodation on the operation of the agency or its facility.

## **POLICY**

1. The agency's ADA Coordinator will coordinate ADA accommodation requests and function as the agency resource on ADA matter.


The agency's ADA Coordinator is:

Juril Stover  
971-707-0995

2. An employee may submit a request for an accommodation under this policy.
3. The agency will review and respond in a timely manner to each request for accommodation. The agency will engage in an interactive dialogue with the employee about the employee's request.
4. Each accommodation is unique to the person, the disability, and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency will give primary consideration to the specific accommodation requested by the employee. Through the interactive process, the agency may identify and provide an alternative accommodation.
5. The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
6. The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations should a requested accommodation pose undue hardship.
7. Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.



**EMPLOYMENT RELATIONS BOARD  
DISCRIMINATION AND WORKPLACE HARASSMENT  
POLICY AND COMPLAINT PROCEDURE**

|  |                                       |
|--|---------------------------------------|
| Number:<br>115-010   | Effective Date:<br>September 10, 2012 |
| Who this Policy Applies To:<br>All ERB Employees and Board Members                                       |                                       |
| Approval Signature:<br> |                                       |

**AUTHORITY:** ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 96-38, 05-01, and 08-18

**REFERENCE:** Policy No. 115-007, Affirmative Action Policy Statement  
Policy No. 115-008, Affirmative Action Plan  
Procedure No. 115-PR-009, Agency Classified and Management Service Employees Complaint Procedure

**PURPOSE AND SCOPE**

To reaffirm that it is the policy of the Employment Relations Board to prohibit discrimination and workplace harassment, to clarify conduct that constitutes workplace harassment and sexual harassment, and to provide an effective complaint procedure for employees who believe they have been the victims of prohibited conduct. This policy is intended to protect employees, Customers, or clients of the agency, contractors, and visitors to the work site.

**POLICY**

Discrimination. It is the agency's policy to provide a work environment free from unlawful discrimination on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership and activity, or any other factor that an employer is prohibited by law from considering when making employment decisions. For purposes of this policy, prohibited discrimination includes discrimination on the basis of sexual orientation. This policy applies to all matters relating to hiring, firing, transfer, promotion, benefits, compensation, and other terms and conditions of employment.

Workplace Harassment. It is also the agency's policy that all employees, customers, clients, contractors, and visitors to the work site enjoy a work environment that is free from harassing

behavior. Employees at all levels of the organization are expected to conduct themselves in a business-like and professional manner at all times and refrain from sexual and other harassment.

Higher Standard. Managers and supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers and supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment, or sexual harassment they know about or should know about.

## **GUIDELINES**

1. This policy prohibits discrimination or harassing behavior based on or because of a person's national origin, age, sex, race, color, disability, religion, sexual orientation, marital status, or other protected status.
2. Sexual harassment can be a form of workplace harassment. Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and other verbal or physical behavior of a sexual nature when:
  - a. Submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment or is used as a basis for any employment decision (granting leave request, promotion, favorable performance appraisal, etc.); or
  - b. Such conduct is unwelcome and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile, or offensive working environment.
3. The following are examples of prohibited behavior. It should be understood that the examples are not meant to be all-inclusive and even one instance of such conduct may constitute harassment.
  - a. Unwelcome touching or closeness of a personal nature, which can encompass leaning over, cornering, or pinching;
  - b. Sexual innuendoes, teasing, and other sexual talk such as jokes, intimate inquiries, persistent unwanted courting, and sexist put-downs or insults;
  - c. Derogatory remarks, slurs, and jokes about a person's national origin, age, sex, race, color, disability, religion, sexual orientation, marital status, or other protected status.
  - d. Displays of explicit or offensive calendars, posters, pictures, drawings, or cartoons that reflect disparagingly on a class of persons or a particular person;

## **REPORTING**

Anyone who is subject to or aware of what he or she believes to be discrimination or workplace harassment should report that behavior to their immediate supervisor, the Business Operations Administrator, the Board Chair, or to the agency's DAS Human Resources representative, as applicable. A report of discrimination, workplace harassment, or sexual harassment is

considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative, as applicable.

1. A complaint may be made orally or in writing.
2. A complaint should be made as soon as possible, but must be filed within one year of the occurrence.
3. An oral or written complaint should contain the following:
  - a. the name of the person filing the report;
  - b. the name of the complainant;
  - c. the names of all parties involved, including witnesses;
  - d. a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;
  - e. the date or time period in which the alleged conduct occurred; and
  - f. a description of the remedy the employee desires.
4. Other Reporting Options. Nothing in this policy prevents any person from filing a formal complaint with the Bureau of Labor and Industries, the Equal Employment Opportunity Commission, or if applicable, the United States Department of Labor (USDOL) Civil Rights Center.

## **INVESTIGATION**

The agency will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

1. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
2. The agency may need to take steps to ensure employees are protected from further potential discrimination or harassment.
3. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
4. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

5. The agency will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment, or sexual harassment will not be tolerated.
6. The agency will notify the complainant and the accused when the investigation is concluded.
7. Immediate and appropriate action will be taken if a complaint is substantiated.
8. The agency will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
9. The complainant and the accused will be notified by the agency if a complaint is not substantiated.

### **PENALTIES**

Conduct in violation of this policy will not be tolerated.

1. Employees engaging in conduct in violation of this policy may be subject to disciplinary action, up to and including dismissal.
2. State temporary employees and volunteers who violate this policy may be subject to termination of their working or volunteer relationship with the agency.
3. Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action, up to and including dismissal.
4. An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
5. If a complaint involves the conduct of a contracted employee or a contractor, the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative must inform the contractor of the problem behavior and require prompt, appropriate action.
6. If a complaint involves the conduct of a client, customer, or visitor, the agency must inform the client, customer, or visitor of the problem behavior and require prompt, appropriate action.

### **NONRETALIATION**

This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report behavior directed at persons other than the employee. Any employee

found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

2. Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment, or sexual harassment, should report this behavior to their supervisor, another manager, the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative, as applicable. Complaints of retaliation will be investigated promptly.
3. Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
4. State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency.



## B. Appendix B – State Documentation

- [Statewide Diversity, Equity, and Inclusion Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy \(Statewide Policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace - \(Statewide Policy No. 50.010.01\)](#)
- [Employee Development and Implementation of Oregon Benchmarks for Workforce Development \(Statewide Policy 50.045.01\)](#)
- [Duties of Administrator \(ORS 240.145\)](#)
- [Rules Applicable to Management Services \(ORS 240.250\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Veterans Preference in Employment \(40-055-03\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)

## C. Appendix C – Federal Documentation

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [Equal Pay and Compensation Rights Act of 1964](#)
- [Title VII of the Civil Rights Act of 1964](#)
  - National Origin Discrimination
  - Discrimination
  - Race/Color Discrimination
  - Religious Discrimination
  - Sex-Based Discrimination
  - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)

## D. Additional Documentation

- [Executive Order 11246 \(OFCCP regulations\)](#)
- Demographic Analysis – Supervisors
- Demographic Analysis – Workforce Table

**Employment Relations Board**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 11500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: Dunn, Dan - (971)900-9751**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 010-00-00-00000               | State Gov't Labor Relations        | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 010-00-00-00000               | State Gov't Labor Relations        | 021                   | 0               | Phase-in  | Essential Packages   |
| 010-00-00-00000               | State Gov't Labor Relations        | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 010-00-00-00000               | State Gov't Labor Relations        | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 010-00-00-00000               | State Gov't Labor Relations        | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 010-00-00-00000               | State Gov't Labor Relations        | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 010-00-00-00000               | State Gov't Labor Relations        | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 811                   | 0               | Budget Reconciliation                           | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 010-00-00-00000               | State Gov't Labor Relations        | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 030-00-00-00000               | Administration                     | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 030-00-00-00000               | Administration                     | 021                   | 0               | Phase-in  | Essential Packages   |
| 030-00-00-00000               | Administration                     | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 030-00-00-00000               | Administration                     | 031                   | 0               | Standard Inflation                              | Essential Packages   |

**Employment Relations Board**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 11500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: Dunn, Dan - (971)900-9751**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 030-00-00-00000               | Administration                     | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 030-00-00-00000               | Administration                     | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 030-00-00-00000               | Administration                     | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 030-00-00-00000               | Administration                     | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 030-00-00-00000               | Administration                     | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 030-00-00-00000               | Administration                     | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 030-00-00-00000               | Administration                     | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 030-00-00-00000               | Administration                     | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 030-00-00-00000               | Administration                     | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 030-00-00-00000               | Administration                     | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 030-00-00-00000               | Administration                     | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 030-00-00-00000               | Administration                     | 811                   | 0               | Budget Reconciliation                           | Policy Packages      |
| 030-00-00-00000               | Administration                     | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 030-00-00-00000               | Administration                     | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 040-00-00-00000               | Mediation                          | 021                   | 0               | Phase-in  | Essential Packages   |
| 040-00-00-00000               | Mediation                          | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 040-00-00-00000               | Mediation                          | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 040-00-00-00000               | Mediation                          | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 040-00-00-00000               | Mediation                          | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 040-00-00-00000               | Mediation                          | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |

**Employment Relations Board**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 11500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: Dunn, Dan - (971)900-9751**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 040-00-00-00000               | Mediation                          | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 811                   | 0               | Budget Reconciliation                           | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 100                   | 0               | Manager 3 TOMP Adjustment                       | Policy Packages      |
| 040-00-00-00000               | Mediation                          | 101                   | 0               | Administrative Specialist 2 Reclass             | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 050-00-00-00000               | Hearings                           | 021                   | 0               | Phase-in  | Essential Packages   |
| 050-00-00-00000               | Hearings                           | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 050-00-00-00000               | Hearings                           | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 050-00-00-00000               | Hearings                           | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 050-00-00-00000               | Hearings                           | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 050-00-00-00000               | Hearings                           | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |

**Employment Relations Board**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 11500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: Dunn, Dan - (971)900-9751**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 050-00-00-00000               | Hearings                           | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 802                   | 0               | Vacant Position Reductions                      | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 810                   | 0               | Statewide Adjustments                           | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 811                   | 0               | Budget Reconciliation                           | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 813                   | 0               | Policy Bills                                    | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 816                   | 0               | Capital Construction                            | Policy Packages      |
| 050-00-00-00000               | Hearings                           | 101                   | 0               | Administrative Specialist 2 Reclass             | Policy Packages      |
| 060-00-00-00000               | Elections                          | 010                   | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 060-00-00-00000               | Elections                          | 021                   | 0               | Phase-in  | Essential Packages   |
| 060-00-00-00000               | Elections                          | 022                   | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 060-00-00-00000               | Elections                          | 031                   | 0               | Standard Inflation                              | Essential Packages   |
| 060-00-00-00000               | Elections                          | 032                   | 0               | Above Standard Inflation                        | Essential Packages   |
| 060-00-00-00000               | Elections                          | 033                   | 0               | Exceptional Inflation                           | Essential Packages   |
| 060-00-00-00000               | Elections                          | 070                   | 0               | Revenue Shortfalls                              | Policy Packages      |
| 060-00-00-00000               | Elections                          | 081                   | 0               | June 2022 Emergency Board                       | Policy Packages      |
| 060-00-00-00000               | Elections                          | 090                   | 0               | Analyst Adjustments                             | Policy Packages      |
| 060-00-00-00000               | Elections                          | 091                   | 0               | Additional Analyst Adjustments                  | Policy Packages      |
| 060-00-00-00000               | Elections                          | 092                   | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 060-00-00-00000               | Elections                          | 093                   | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 060-00-00-00000               | Elections                          | 801                   | 0               | LFO Analyst Adjustments                         | Policy Packages      |

**Employment Relations Board**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 11500**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b> | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|----------------------------|----------------------|
| 060-00-00-00000               | Elections                          | 802                   | 0               | Vacant Position Reductions | Policy Packages      |
| 060-00-00-00000               | Elections                          | 810                   | 0               | Statewide Adjustments      | Policy Packages      |
| 060-00-00-00000               | Elections                          | 811                   | 0               | Budget Reconciliation      | Policy Packages      |
| 060-00-00-00000               | Elections                          | 813                   | 0               | Policy Bills               | Policy Packages      |
| 060-00-00-00000               | Elections                          | 816                   | 0               | Capital Construction       | Policy Packages      |

**Employment Relations Board**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 11500**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

| <i>Priority</i> | <i>Policy Pkg Number</i>       | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------------|-------------------------------|---------------------------------------|------------------------------------|
| 0               | 070                            | Revenue Shortfalls            | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 |                                |                               | 030-00-00-00000                       | Administration                     |
|                 |                                |                               | 040-00-00-00000                       | Mediation                          |
|                 |                                |                               | 050-00-00-00000                       | Hearings                           |
|                 |                                |                               | 060-00-00-00000                       | Elections                          |
|                 |                                |                               | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 | 081                            | June 2022 Emergency Board     | 030-00-00-00000                       | Administration                     |
|                 |                                |                               | 040-00-00-00000                       | Mediation                          |
|                 |                                |                               | 050-00-00-00000                       | Hearings                           |
|                 |                                |                               | 060-00-00-00000                       | Elections                          |
|                 |                                |                               | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 |                                |                               | 030-00-00-00000                       | Administration                     |
|                 | 090                            | Analyst Adjustments           | 040-00-00-00000                       | Mediation                          |
|                 |                                |                               | 050-00-00-00000                       | Hearings                           |
|                 |                                |                               | 060-00-00-00000                       | Elections                          |
|                 |                                |                               | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 |                                |                               | 030-00-00-00000                       | Administration                     |
|                 |                                |                               | 040-00-00-00000                       | Mediation                          |
| 091             | Additional Analyst Adjustments | 050-00-00-00000               | Hearings                              |                                    |
|                 |                                | 060-00-00-00000               | Elections                             |                                    |
|                 |                                | 010-00-00-00000               | State Gov't Labor Relations           |                                    |
|                 |                                | 030-00-00-00000               | Administration                        |                                    |
|                 |                                | 040-00-00-00000               | Mediation                             |                                    |
|                 |                                | 050-00-00-00000               | Hearings                              |                                    |
| 092             | Statewide AG Adjustment        | 060-00-00-00000               | Elections                             |                                    |
|                 |                                | 010-00-00-00000               | State Gov't Labor Relations           |                                    |
|                 |                                | 030-00-00-00000               | Administration                        |                                    |
|                 |                                | 040-00-00-00000               | Mediation                             |                                    |

**Employment Relations Board**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 11500**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i>       | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|-------------------------------------|---------------------------------------|------------------------------------|
| 0               | 092                      | Statewide AG Adjustment             | 050-00-00-00000                       | Hearings                           |
|                 |                          |                                     | 060-00-00-00000                       | Elections                          |
|                 | 093                      | Statewide Adjustment DAS Chgs       | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 |                          |                                     | 030-00-00-00000                       | Administration                     |
|                 |                          |                                     | 040-00-00-00000                       | Mediation                          |
|                 |                          |                                     | 050-00-00-00000                       | Hearings                           |
|                 |                          |                                     | 060-00-00-00000                       | Elections                          |
|                 |                          |                                     | 040-00-00-00000                       | Mediation                          |
|                 | 100                      | Manager 3 TOMP Adjustment           | 040-00-00-00000                       | Mediation                          |
|                 |                          |                                     | 040-00-00-00000                       | Mediation                          |
|                 | 101                      | Administrative Specialist 2 Reclass | 050-00-00-00000                       | Hearings                           |
|                 |                          |                                     | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 | 801                      | LFO Analyst Adjustments             | 030-00-00-00000                       | Administration                     |
|                 |                          |                                     | 040-00-00-00000                       | Mediation                          |
|                 |                          |                                     | 050-00-00-00000                       | Hearings                           |
|                 |                          |                                     | 060-00-00-00000                       | Elections                          |
|                 |                          |                                     | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 |                          |                                     | 030-00-00-00000                       | Administration                     |
|                 | 802                      | Vacant Position Reductions          | 040-00-00-00000                       | Mediation                          |
|                 |                          |                                     | 050-00-00-00000                       | Hearings                           |
|                 |                          |                                     | 060-00-00-00000                       | Elections                          |
|                 |                          |                                     | 010-00-00-00000                       | State Gov't Labor Relations        |
|                 |                          |                                     | 030-00-00-00000                       | Administration                     |
|                 |                          |                                     | 040-00-00-00000                       | Mediation                          |
| 810             | Statewide Adjustments    | 050-00-00-00000                     | Hearings                              |                                    |
|                 |                          | 060-00-00-00000                     | Elections                             |                                    |
|                 |                          | 010-00-00-00000                     | State Gov't Labor Relations           |                                    |
|                 |                          | 030-00-00-00000                     | Administration                        |                                    |
|                 |                          |                                     | 040-00-00-00000                       | Mediation                          |



**Employment Relations Board**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 11500**

**BAM Analyst: Brickman, Tamara**

**Budget Coordinator: Dunn, Dan - (971)900-9751**

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |                 |                             |
|-----------------|--------------------------|-------------------------------|---------------------------------------|------------------------------------|-----------------|-----------------------------|
| 0               | 810                      | Statewide Adjustments         | 050-00-00-00000                       | Hearings                           |                 |                             |
|                 |                          |                               | 060-00-00-00000                       | Elections                          |                 |                             |
|                 |                          |                               | 010-00-00-00000                       | State Gov't Labor Relations        |                 |                             |
|                 | 811                      | Budget Reconciliation         | 030-00-00-00000                       | Administration                     |                 |                             |
|                 |                          |                               | 040-00-00-00000                       | Mediation                          |                 |                             |
|                 |                          |                               | 050-00-00-00000                       | Hearings                           |                 |                             |
|                 |                          |                               | 060-00-00-00000                       | Elections                          |                 |                             |
|                 |                          |                               | 813                                   | Policy Bills                       | 010-00-00-00000 | State Gov't Labor Relations |
|                 |                          |                               |                                       |                                    | 030-00-00-00000 | Administration              |
|                 | 040-00-00-00000          | Mediation                     |                                       |                                    |                 |                             |
|                 | 816                      | Capital Construction          | 050-00-00-00000                       | Hearings                           |                 |                             |
|                 |                          |                               | 060-00-00-00000                       | Elections                          |                 |                             |
|                 |                          |                               | 010-00-00-00000                       | State Gov't Labor Relations        |                 |                             |
|                 |                          |                               | 030-00-00-00000                       | Administration                     |                 |                             |
|                 |                          |                               | 040-00-00-00000                       | Mediation                          |                 |                             |
|                 |                          |                               | 050-00-00-00000                       | Hearings                           |                 |                             |
|                 |                          |                               |                                       | 060-00-00-00000                    | Elections       |                             |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-000-00-00-00000**

**2023-25 Biennium**

**Employment Relations Board**

| <i>Description</i>                       | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| <b>BEGINNING BALANCE</b>                 |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0025 Beginning Balance</b>            |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                     | 664,183                | 528,544                           | 528,544                            | 528,544                              | 528,544                          | 528,544                            |
| <b>0030 Beginning Balance Adjustment</b> |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                     | -                      | 262,931                           | 262,931                            | 478,507                              | 478,507                          | 478,507                            |
| <b>BEGINNING BALANCE</b>                 |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                     | 664,183                | 791,475                           | 791,475                            | 1,007,051                            | 1,007,051                        | 1,007,051                          |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$664,183</b>       | <b>\$791,475</b>                  | <b>\$791,475</b>                   | <b>\$1,007,051</b>                   | <b>\$1,007,051</b>               | <b>\$1,007,051</b>                 |
| <b>REVENUE CATEGORIES</b>                |                        |                                   |                                    |                                      |                                  |                                    |
| <b>GENERAL FUND APPROPRIATION</b>        |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0050 General Fund Appropriation</b>   |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                        | 2,844,094              | 3,257,926                         | 3,350,085                          | 3,509,733                            | 3,334,254                        | 3,339,446                          |
| <b>LICENSES AND FEES</b>                 |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0205 Business Lic and Fees</b>        |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                     | 72,725                 | 57,826                            | 57,826                             | 63,592                               | 63,592                           | 63,592                             |
| <b>CHARGES FOR SERVICES</b>              |                        |                                   |                                    |                                      |                                  |                                    |
| <b>0410 Charges for Services</b>         |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                     | 162,253                | 214,207                           | 214,207                            | 230,108                              | 230,108                          | 230,108                            |
| <b>0415 Admin and Service Charges</b>    |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                     | 2,256,851              | 2,188,800                         | 2,188,800                          | 2,102,400                            | 2,102,400                        | 2,102,400                          |
| <b>CHARGES FOR SERVICES</b>              |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                     | 2,419,104              | 2,403,007                         | 2,403,007                          | 2,332,508                            | 2,332,508                        | 2,332,508                          |
| <b>TOTAL CHARGES FOR SERVICES</b>        | <b>\$2,419,104</b>     | <b>\$2,403,007</b>                | <b>\$2,403,007</b>                 | <b>\$2,332,508</b>                   | <b>\$2,332,508</b>               | <b>\$2,332,508</b>                 |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-000-00-00-00000**

**2023-25 Biennium**

**Employment Relations Board**

| <i>Description</i>                          | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| <b>SALES INCOME</b>                         |                        |                                       |  |  |  |  |
| <b>0705 Sales Income</b>                    |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                        | 298                    | 1,558                                 | 1,558                                      | 1,973                                    | 1,973                                    | 1,973                                  |
| <b>OTHER</b>                                |                        |                                       |  |  |  |  |
| <b>0975 Other Revenues</b>                  |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                        | 739                    | -                                     | -  | -  | -  | -                                      |
| <b>REVENUE CATEGORIES</b>                   |                        |                                       |  |  |  |  |
| 8000 General Fund                           | 2,844,094              | 3,257,926                             | 3,350,085                                  | 3,509,733                                | 3,334,254                                | 3,339,446                              |
| 3400 Other Funds Ltd                        | 2,492,866              | 2,462,391                             | 2,462,391                                  | 2,398,073                                | 2,398,073                                | 2,398,073                              |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$5,336,960</b>     | <b>\$5,720,317</b>                    | <b>\$5,812,476</b>                         | <b>\$5,907,806</b>                       | <b>\$5,732,327</b>                       | <b>\$5,737,519</b>                     |
| <b>AVAILABLE REVENUES</b>                   |                        |                                       |  |  |  |  |
| 8000 General Fund                           | 2,844,094              | 3,257,926                             | 3,350,085                                  | 3,509,733                                | 3,334,254                                | 3,339,446                              |
| 3400 Other Funds Ltd                        | 3,157,049              | 3,253,866                             | 3,253,866                                  | 3,405,124                                | 3,405,124                                | 3,405,124                              |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$6,001,143</b>     | <b>\$6,511,792</b>                    | <b>\$6,603,951</b>                         | <b>\$6,914,857</b>                       | <b>\$6,739,378</b>                       | <b>\$6,744,570</b>                     |
| <b>EXPENDITURES</b>                         |                        |                                       |  |  |  |  |
| <b>PERSONAL SERVICES</b>                    |                        |                                       |  |  |  |  |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                       |  |  |  |  |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                           | 1,651,860              | 1,784,568                             | 1,858,074                                  | 1,947,400                                | 1,953,226                                | 1,953,226                              |
| 3400 Other Funds Ltd                        | 1,291,797              | 1,402,200                             | 1,459,955                                  | 1,530,152                                | 1,534,718                                | 1,534,718                              |
| All Funds                                   | 2,943,657              | 3,186,768                             | 3,318,029                                  | 3,477,552                                | 3,487,944                                | 3,487,944                              |
| <b>3160 Temporary Appointments</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                           | -                      | 1,740                                 | 1,740                                      | 1,740                                    | 1,740                                    | 1,740                                  |

**Employment Relations Board**

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**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Employment Relations Board**

| <i>Description</i>                        | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|---|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| 3400 Other Funds Ltd                      | 39                     | 1,347                             | 1,347                              | 1,347                                | 1,347                            | 1,347                              |
| All Funds                                 | 39                     | 3,087                             | 3,087                              | 3,087                                | 3,087                            | 3,087                              |
| <b>3190 All Other Differential</b>        |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                         | -                      | -                                 | -                                  | 12,902                               | 7,997                            | 7,997                              |
| 3400 Other Funds Ltd                      | -                      | -                                 | -                                  | 10,126                               | 6,283                            | 6,283                              |
| All Funds                                 | -                      | -                                 | -                                  | 23,028                               | 14,280                           | 14,280                             |
| <b>SALARIES &amp; WAGES</b>               |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                         | 1,651,860              | 1,786,308                         | 1,859,814                          | 1,962,042                            | 1,962,963                        | 1,962,963                          |
| 3400 Other Funds Ltd                      | 1,291,836              | 1,403,547                         | 1,461,302                          | 1,541,625                            | 1,542,348                        | 1,542,348                          |
| <b>TOTAL SALARIES &amp; WAGES</b>         | <b>\$2,943,696</b>     | <b>\$3,189,855</b>                | <b>\$3,321,116</b>                 | <b>\$3,503,667</b>                   | <b>\$3,505,311</b>               | <b>\$3,505,311</b>                 |
| <b>OTHER PAYROLL EXPENSES</b>             |                        |                                   |                                    |                                      |                                  |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                         | 238                    | 416                               | 416                                | 390                                  | 390                              | 390                                |
| 3400 Other Funds Ltd                      | 188                    | 338                               | 338                                | 298                                  | 298                              | 298                                |
| All Funds                                 | 426                    | 754                               | 754                                | 688                                  | 688                              | 688                                |
| <b>3220 Public Employees' Retire Cont</b> |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                         | 273,194                | 305,698                           | 318,288                            | 351,286                              | 351,450                          | 351,450                            |
| 3400 Other Funds Ltd                      | 213,751                | 240,195                           | 250,088                            | 276,019                              | 276,149                          | 276,149                            |
| All Funds                                 | 486,945                | 545,893                           | 568,376                            | 627,305                              | 627,599                          | 627,599                            |
| <b>3221 Pension Obligation Bond</b>       |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                         | 92,730                 | 103,370                           | 103,370                            | 102,924                              | 102,924                          | 102,924                            |
| 3400 Other Funds Ltd                      | 72,538                 | 81,221                            | 81,221                             | 80,872                               | 80,872                           | 80,872                             |
| All Funds                                 | 165,268                | 184,591                           | 184,591                            | 183,796                              | 183,796                          | 183,796                            |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-000-00-00-00000**

**2023-25 Biennium**

**Employment Relations Board**

| <i>Description</i>                              | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| <b>3230 Social Security Taxes</b>               |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 118,279                | 126,172                               | 131,795                                    | 139,025                                  | 139,095                                  | 139,095                                |
| 3400 Other Funds Ltd                            | 92,468                 | 99,139                                | 103,557                                    | 109,234                                  | 109,289                                  | 109,289                                |
| All Funds                                       | 210,747                | 225,311                               | 235,352                                    | 248,259                                  | 248,384                                  | 248,384                                |
| <b>3240 Unemployment Assessments</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | -                      | 3,652                                 | 3,652                                      | 3,652                                    | 3,652                                    | 3,652                                  |
| <b>3241 Paid Family Medical Leave Insurance</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                               | -                      | -                                     | -  | 6,731                                    | 6,735                                    | 6,735                                  |
| 3400 Other Funds Ltd                            | -                      | -                                     | -  | 5,296                                    | 5,298                                    | 5,298                                  |
| All Funds                                       | -                      | -                                     | -  | 12,027                                   | 12,033                                   | 12,033                                 |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 303                    | 338                                   | 338  | 338                                      | 338                                      | 338                                    |
| 3400 Other Funds Ltd                            | 238                    | 260                                   | 260  | 260                                      | 260                                      | 260                                    |
| All Funds                                       | 541                    | 598                                   | 598  | 598                                      | 598                                      | 598                                    |
| <b>3260 Mass Transit Tax</b>                    |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 9,925                  | 10,718                                | 11,158                                     | 11,696                                   | 11,696                                   | 11,696                                 |
| 3400 Other Funds Ltd                            | 7,372                  | 8,421                                 | 8,767                                      | 9,189                                    | 9,189                                    | 9,189                                  |
| All Funds                                       | 17,297                 | 19,139                                | 19,925                                     | 20,885                                   | 20,885                                   | 20,885                                 |
| <b>3270 Flexible Benefits</b>                   |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 290,130                | 278,324                               | 278,324                                    | 288,282                                  | 288,284                                  | 288,284                                |
| 3400 Other Funds Ltd                            | 227,677                | 218,692                               | 218,692                                    | 226,518                                  | 226,516                                  | 226,516                                |
| All Funds                                       | 517,807                | 497,016                               | 497,016                                    | 514,800                                  | 514,800                                  | 514,800                                |

**OTHER PAYROLL EXPENSES**

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-000-00-00-00000**

**2023-25 Biennium**

**Employment Relations Board**

| <i>Description</i>                    | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund                     | 784,799                | 825,036                               | 843,689                                    | 900,672                                  | 900,912                                  | 900,912                                |
| 3400 Other Funds Ltd                  | 614,232                | 651,918                               | 666,575                                    | 711,338                                  | 711,523                                  | 711,523                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$1,399,031</b>     | <b>\$1,476,954</b>                    | <b>\$1,510,264</b>                         | <b>\$1,612,010</b>                       | <b>\$1,612,435</b>                       | <b>\$1,612,435</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                        |                                       |  |  |  |  |
| <b>3455 Vacancy Savings</b>           |                        |                                       |  |  |  |  |
| 8000 General Fund                     | -                      | -                                     | -  | (32,955)                                 | (32,955)                                 | (32,955)                               |
| 3400 Other Funds Ltd                  | -                      | -                                     | -  | (25,894)                                 | (25,894)                                 | (25,894)                               |
| All Funds                             | -                      | -                                     | -  | (58,849)                                 | (58,849)                                 | (58,849)                               |
| <b>3465 Reconciliation Adjustment</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                     | -                      | -                                     | -  | -  | (1,161)                                  | (1,161)                                |
| 3400 Other Funds Ltd                  | -                      | -                                     | -  | -  | (908)                                    | (908)                                  |
| All Funds                             | -                      | -                                     | -  | -  | (2,069)                                  | (2,069)                                |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                        |                                       |  |  |  |  |
| 8000 General Fund                     | -                      | -                                     | -  | (32,955)                                 | (34,116)                                 | (34,116)                               |
| 3400 Other Funds Ltd                  | -                      | -                                     | -  | (25,894)                                 | (26,802)                                 | (26,802)                               |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>               | <b>-</b>                              | <b>-</b>                                   | <b>(\$58,849)</b>                        | <b>(\$60,918)</b>                        | <b>(\$60,918)</b>                      |
| <b>PERSONAL SERVICES</b>              |                        |                                       |  |  |  |  |
| 8000 General Fund                     | 2,436,659              | 2,611,344                             | 2,703,503                                  | 2,829,759                                | 2,829,759                                | 2,829,759                              |
| 3400 Other Funds Ltd                  | 1,906,068              | 2,055,465                             | 2,127,877                                  | 2,227,069                                | 2,227,069                                | 2,227,069                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$4,342,727</b>     | <b>\$4,666,809</b>                    | <b>\$4,831,380</b>                         | <b>\$5,056,828</b>                       | <b>\$5,056,828</b>                       | <b>\$5,056,828</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>        |                        |                                       |  |  |  |  |
| <b>4100 Instate Travel</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                     | 24,294                 | 41,746                                | 41,746                                     | 43,499                                   | 43,087                                   | 43,105                                 |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-000-00-00-00000**

**2023-25 Biennium**

**Employment Relations Board**

| <i>Description</i>                     | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd                   | 642                    | 43,093                                | 43,093                                     | 44,902                                   | 44,628                                   | 44,639                                 |
| All Funds                              | 24,936                 | 84,839                                | 84,839                                     | 88,401                                   | 87,715                                   | 87,744                                 |
| <b>4125 Out of State Travel</b>        |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 1,423                  | -                                     | -  | -  | -  | -                                      |
| 3400 Other Funds Ltd                   | 125                    | -                                     | -  | -  | -  | -                                      |
| All Funds                              | 1,548                  | -                                     | -  | -  | -  | -                                      |
| <b>4150 Employee Training</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 3,179                  | 5,618                                 | 5,618                                      | 5,854                                    | 5,854                                    | 5,854                                  |
| 3400 Other Funds Ltd                   | 783                    | 12,180                                | 12,180                                     | 12,691                                   | 12,691                                   | 12,691                                 |
| All Funds                              | 3,962                  | 17,798                                | 17,798                                     | 18,545                                   | 18,545                                   | 18,545                                 |
| <b>4175 Office Expenses</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 9,112                  | 10,064                                | 10,064                                     | 10,487                                   | 10,473                                   | 10,487                                 |
| 3400 Other Funds Ltd                   | 4,472                  | 6,784                                 | 6,784                                      | 7,069                                    | 7,059                                    | 7,069                                  |
| All Funds                              | 13,584                 | 16,848                                | 16,848                                     | 17,556                                   | 17,532                                   | 17,556                                 |
| <b>4200 Telecommunications</b>         |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 22,689                 | 34,252                                | 34,252                                     | 35,691                                   | 5,642                                    | 35,691                                 |
| 3400 Other Funds Ltd                   | 22,512                 | 27,157                                | 27,157                                     | 28,298                                   | 8,265                                    | 28,298                                 |
| All Funds                              | 45,201                 | 61,409                                | 61,409                                     | 63,989                                   | 13,907                                   | 63,989                                 |
| <b>4225 State Gov. Service Charges</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 69,896                 | 94,465                                | 94,465                                     | 93,065                                   | 89,590                                   | 91,652                                 |
| 3400 Other Funds Ltd                   | 49,165                 | 63,164                                | 63,164                                     | 62,474                                   | 60,157                                   | 61,532                                 |
| All Funds                              | 119,061                | 157,629                               | 157,629                                    | 155,539                                  | 149,747                                  | 153,184                                |
| <b>4250 Data Processing</b>            |                        |                                       |  |  |  |  |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-000-00-00-00000**

**2023-25 Biennium**

**Employment Relations Board**

| <i>Description</i>                     | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund                      | 41,558                 | 51,071                                | 51,071                                     | 59,748                                   | 50,656                                   | 28,495                                 |
| 3400 Other Funds Ltd                   | 28,100                 | 34,037                                | 34,037                                     | 39,822                                   | 33,760                                   | 18,987                                 |
| All Funds                              | 69,658                 | 85,108                                | 85,108                                     | 99,570                                   | 84,416                                   | 47,482                                 |
| <b>4275 Publicity and Publications</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 5                      | 2,031                                 | 2,031                                      | 2,116                                    | 2,116                                    | 2,116                                  |
| 3400 Other Funds Ltd                   | 4                      | 4,851                                 | 4,851                                      | 5,055                                    | 5,055                                    | 5,055                                  |
| All Funds                              | 9                      | 6,882                                 | 6,882                                      | 7,171                                    | 7,171                                    | 7,171                                  |
| <b>4300 Professional Services</b>      |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 16,923                 | 17,599                                | 17,599                                     | 19,147                                   | 19,147                                   | 19,147                                 |
| 3400 Other Funds Ltd                   | 489                    | 26,870                                | 26,870                                     | 29,235                                   | 29,235                                   | 29,235                                 |
| All Funds                              | 17,412                 | 44,469                                | 44,469                                     | 48,382                                   | 48,382                                   | 48,382                                 |
| <b>4315 IT Professional Services</b>   |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 54,000                 | 89,555                                | 89,555                                     | 97,436                                   | 97,436                                   | 97,436                                 |
| 3400 Other Funds Ltd                   | 71,000                 | 60,994                                | 60,994                                     | 66,361                                   | 66,361                                   | 66,361                                 |
| All Funds                              | 125,000                | 150,549                               | 150,549                                    | 163,797                                  | 163,797                                  | 163,797                                |
| <b>4325 Attorney General</b>           |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 347                    | 1,060                                 | 1,060                                      | 1,247                                    | 1,189                                    | 1,247                                  |
| 3400 Other Funds Ltd                   | 240                    | -                                     | -  | -  | -  | -                                      |
| All Funds                              | 587                    | 1,060                                 | 1,060                                      | 1,247                                    | 1,189                                    | 1,247                                  |
| <b>4400 Dues and Subscriptions</b>     |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 7,036                  | 11,155                                | 11,155                                     | 11,624                                   | 11,624                                   | 11,624                                 |
| 3400 Other Funds Ltd                   | 3,301                  | 27,490                                | 27,490                                     | 28,645                                   | 28,645                                   | 28,645                                 |
| All Funds                              | 10,337                 | 38,645                                | 38,645                                     | 40,269                                   | 40,269                                   | 40,269                                 |



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| <i>Description</i>                         | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| <b>4425 Facilities Rental and Taxes</b>    |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                          | 72,349                 | 161,929                           | 161,929                            | 168,730                              | 45,730                           | 45,730                             |
| 3400 Other Funds Ltd                       | 168,814                | 117,886                           | 117,886                            | 122,837                              | 30,769                           | 30,769                             |
| All Funds                                  | 241,163                | 279,815                           | 279,815                            | 291,567                              | 76,499                           | 76,499                             |
| <b>4475 Facilities Maintenance</b>         |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                          | 795                    | -                                 | -                                  | -                                    | -                                | -                                  |
| 3400 Other Funds Ltd                       | 388                    | -                                 | -                                  | -                                    | -                                | -                                  |
| All Funds                                  | 1,183                  | -                                 | -                                  | -                                    | -                                | -                                  |
| <b>4575 Agency Program Related S and S</b> |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                          | 121                    | -                                 | -                                  | -                                    | -                                | -                                  |
| <b>4650 Other Services and Supplies</b>    |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                          | 34,247                 | 121,891                           | 121,891                            | 127,010                              | 117,631                          | 112,783                            |
| 3400 Other Funds Ltd                       | 60,125                 | 81,259                            | 81,259                             | 84,672                               | 78,420                           | 75,166                             |
| All Funds                                  | 94,372                 | 203,150                           | 203,150                            | 211,682                              | 196,051                          | 187,949                            |
| <b>4700 Expendable Prop 250 - 5000</b>     |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                       | -                      | 6,275                             | 6,275                              | 6,539                                | 6,539                            | 6,539                              |
| <b>4715 IT Expendable Property</b>         |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                          | 22,022                 | 4,146                             | 4,146                              | 4,320                                | 4,320                            | 4,320                              |
| 3400 Other Funds Ltd                       | 13,855                 | 9,806                             | 9,806                              | 10,218                               | 10,218                           | 10,218                             |
| All Funds                                  | 35,877                 | 13,952                            | 13,952                             | 14,538                               | 14,538                           | 14,538                             |
| <b>SERVICES &amp; SUPPLIES</b>             |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                          | 379,996                | 646,582                           | 646,582                            | 679,974                              | 504,495                          | 509,687                            |
| 3400 Other Funds Ltd                       | 424,015                | 521,846                           | 521,846                            | 548,818                              | 421,802                          | 425,204                            |

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| <i>Description</i>                   | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$804,011</b>       | <b>\$1,168,428</b>                    | <b>\$1,168,428</b>                         | <b>\$1,228,792</b>                       | <b>\$926,297</b>                         | <b>\$934,891</b>                       |
| <b>EXPENDITURES</b>                  |                        |                                       |  |  |  |  |
| 8000 General Fund                    | 2,816,655              | 3,257,926                             | 3,350,085                                  | 3,509,733                                | 3,334,254                                | 3,339,446                              |
| 3400 Other Funds Ltd                 | 2,330,083              | 2,577,311                             | 2,649,723                                  | 2,775,887                                | 2,648,871                                | 2,652,273                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$5,146,738</b>     | <b>\$5,835,237</b>                    | <b>\$5,999,808</b>                         | <b>\$6,285,620</b>                       | <b>\$5,983,125</b>                       | <b>\$5,991,719</b>                     |
| <b>REVERSIONS</b>                    |                        |                                       |  |  |  |  |
| <b>9900 Reversions</b>               |                        |                                       |  |  |  |  |
| 8000 General Fund                    | (27,439)               | -                                     | -  | -  | -  | -                                      |
| <b>ENDING BALANCE</b>                |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                 | 826,966                | 676,555                               | 604,143                                    | 629,237                                  | 756,253                                  | 752,851                                |
| <b>TOTAL ENDING BALANCE</b>          | <b>\$826,966</b>       | <b>\$676,555</b>                      | <b>\$604,143</b>                           | <b>\$629,237</b>                         | <b>\$756,253</b>                         | <b>\$752,851</b>                       |
| <b>AUTHORIZED POSITIONS</b>          |                        |                                       |  |  |  |  |
| 8150 Class/Unclass Positions         | 13                     | 13                                    | 13   | 13                                       | 13                                       | 13                                     |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | <b>13</b>              | <b>13</b>                             | <b>13</b>                                  | <b>13</b>                                | <b>13</b>                                | <b>13</b>                              |
| <b>AUTHORIZED FTE</b>                |                        |                                       |  |  |  |  |
| 8250 Class/Unclass FTE Positions     | 13.00                  | 13.00                                 | 13.00                                      | 13.00                                    | 13.00                                    | 13.00                                  |
| <b>TOTAL AUTHORIZED FTE</b>          | <b>13.00</b>           | <b>13.00</b>                          | <b>13.00</b>                               | <b>13.00</b>                             | <b>13.00</b>                             | <b>13.00</b>                           |

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| <i>Description</i>                       | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| <b>BEGINNING BALANCE</b>                 |                        |                                       |  |  |  |  |
| <b>0025 Beginning Balance</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 349,106                | 266,965                               | 266,965                                    | 266,965                                  | 266,965                                  | 266,965                                |
| <b>0030 Beginning Balance Adjustment</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | -                      | 115,295                               | 115,295                                    | 317,007                                  | 317,007                                  | 317,007                                |
| <b>BEGINNING BALANCE</b>                 |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 349,106                | 382,260                               | 382,260                                    | 583,972                                  | 583,972                                  | 583,972                                |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$349,106</b>       | <b>\$382,260</b>                      | <b>\$382,260</b>                           | <b>\$583,972</b>                         | <b>\$583,972</b>                         | <b>\$583,972</b>                       |
| <b>REVENUE CATEGORIES</b>                |                        |                                       |  |  |  |  |
| <b>GENERAL FUND APPROPRIATION</b>        |                        |                                       |  |  |  |  |
| <b>0050 General Fund Appropriation</b>   |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 1,345,924              | 1,716,722                             | 1,756,505                                  | 1,829,854                                | 1,654,375                                | 1,659,567                              |
| <b>LICENSES AND FEES</b>                 |                        |                                       |  |  |  |  |
| <b>0205 Business Lic and Fees</b>        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 900                    | -                                     | -  | -  | -  | -                                      |
| <b>CHARGES FOR SERVICES</b>              |                        |                                       |  |  |  |  |
| <b>0415 Admin and Service Charges</b>    |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 1,425,517              | 1,094,400                             | 1,094,400                                  | 1,072,224                                | 1,072,224                                | 1,072,224                              |
| <b>SALES INCOME</b>                      |                        |                                       |  |  |  |  |
| <b>0705 Sales Income</b>                 |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 298                    | 1,558                                 | 1,558                                      | 1,973                                    | 1,973                                    | 1,973                                  |
| <b>OTHER</b>                             |                        |                                       |  |  |  |  |
| <b>0975 Other Revenues</b>               |                        |                                       |  |  |  |  |

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| Description                                 | 2019-21 Actuals    | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd                        | 239                | -                          | -                           | -                             | -                         | -                           |
| <b>REVENUE CATEGORIES</b>                   |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 1,345,924          | 1,716,722                  | 1,756,505                   | 1,829,854                     | 1,654,375                 | 1,659,567                   |
| 3400 Other Funds Ltd                        | 1,426,954          | 1,095,958                  | 1,095,958                   | 1,074,197                     | 1,074,197                 | 1,074,197                   |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$2,772,878</b> | <b>\$2,812,680</b>         | <b>\$2,852,463</b>          | <b>\$2,904,051</b>            | <b>\$2,728,572</b>        | <b>\$2,733,764</b>          |
| <b>AVAILABLE REVENUES</b>                   |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 1,345,924          | 1,716,722                  | 1,756,505                   | 1,829,854                     | 1,654,375                 | 1,659,567                   |
| 3400 Other Funds Ltd                        | 1,776,060          | 1,478,218                  | 1,478,218                   | 1,658,169                     | 1,658,169                 | 1,658,169                   |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,121,984</b> | <b>\$3,194,940</b>         | <b>\$3,234,723</b>          | <b>\$3,488,023</b>            | <b>\$3,312,544</b>        | <b>\$3,317,736</b>          |
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                           |                             |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                             |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                             |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 743,044            | 784,837                    | 816,568                     | 852,289                       | 852,289                   | 852,289                     |
| 3400 Other Funds Ltd                        | 583,820            | 616,691                    | 641,681                     | 669,695                       | 669,695                   | 669,695                     |
| All Funds                                   | 1,326,864          | 1,401,528                  | 1,458,249                   | 1,521,984                     | 1,521,984                 | 1,521,984                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                           |                             |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 31                 | 160                        | 160                         | 150                           | 150                       | 150                         |
| 3400 Other Funds Ltd                        | 25                 | 130                        | 130                         | 115                           | 115                       | 115                         |
| All Funds                                   | 56                 | 290                        | 290                         | 265                           | 265                       | 265                         |
| <b>3220 Public Employees' Retire Cont</b>   |                    |                            |                             |                               |                           |                             |
| 8000 General Fund                           | 122,440            | 134,443                    | 139,878                     | 152,730                       | 152,730                   | 152,730                     |

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|---|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd                            | 96,202                 | 105,639                               | 109,920                                    | 120,009                                  | 120,009                                  | 120,009                                |
| All Funds                                       | 218,642                | 240,082                               | 249,798                                    | 272,739                                  | 272,739                                  | 272,739                                |
| <b>3221 Pension Obligation Bond</b>             |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 42,334                 | 45,461                                | 45,461                                     | 45,045                                   | 45,045                                   | 45,045                                 |
| 3400 Other Funds Ltd                            | 33,262                 | 35,721                                | 35,721                                     | 35,395                                   | 35,395                                   | 35,395                                 |
| All Funds                                       | 75,596                 | 81,182                                | 81,182                                     | 80,440                                   | 80,440                                   | 80,440                                 |
| <b>3230 Social Security Taxes</b>               |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 49,775                 | 50,474                                | 52,901                                     | 55,400                                   | 55,400                                   | 55,400                                 |
| 3400 Other Funds Ltd                            | 39,108                 | 39,662                                | 41,574                                     | 43,532                                   | 43,532                                   | 43,532                                 |
| All Funds                                       | 88,883                 | 90,136                                | 94,475                                     | 98,932                                   | 98,932                                   | 98,932                                 |
| <b>3240 Unemployment Assessments</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                            | -                      | 3,652                                 | 3,652                                      | 3,652                                    | 3,652                                    | 3,652                                  |
| <b>3241 Paid Family Medical Leave Insurance</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                               | -                      | -                                     | -  | 2,586                                    | 2,586                                    | 2,586                                  |
| 3400 Other Funds Ltd                            | -                      | -                                     | -  | 2,034                                    | 2,034                                    | 2,034                                  |
| All Funds                                       | -                      | -                                     | -  | 4,620                                    | 4,620                                    | 4,620                                  |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 127                    | 130                                   | 130  | 130                                      | 130                                      | 130                                    |
| 3400 Other Funds Ltd                            | 100                    | 100                                   | 100  | 100                                      | 100                                      | 100                                    |
| All Funds                                       | 227                    | 230                                   | 230  | 230                                      | 230                                      | 230                                    |
| <b>3260 Mass Transit Tax</b>                    |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 4,458                  | 4,709                                 | 4,899                                      | 5,114                                    | 5,114                                    | 5,114                                  |
| 3400 Other Funds Ltd                            | 3,503                  | 3,700                                 | 3,850                                      | 4,018                                    | 4,018                                    | 4,018                                  |

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| <i>Description</i>                  | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|-------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| All Funds                           | 7,961                  | 8,409                                 | 8,749                                      | 9,132                                    | 9,132                                    | 9,132                                  |
| <b>3270 Flexible Benefits</b>       |                        |                                       |  |  |  |  |
| 8000 General Fund                   | 118,500                | 107,046                               | 107,046                                    | 110,876                                  | 110,876                                  | 110,876                                |
| 3400 Other Funds Ltd                | 93,108                 | 84,114                                | 84,114                                     | 87,124                                   | 87,124                                   | 87,124                                 |
| All Funds                           | 211,608                | 191,160                               | 191,160                                    | 198,000                                  | 198,000                                  | 198,000                                |
| <b>OTHER PAYROLL EXPENSES</b>       |                        |                                       |  |  |  |  |
| 8000 General Fund                   | 337,665                | 342,423                               | 350,475                                    | 372,031                                  | 372,031                                  | 372,031                                |
| 3400 Other Funds Ltd                | 265,308                | 272,718                               | 279,061                                    | 295,979                                  | 295,979                                  | 295,979                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$602,973</b>       | <b>\$615,141</b>                      | <b>\$629,536</b>                           | <b>\$668,010</b>                         | <b>\$668,010</b>                         | <b>\$668,010</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                        |                                       |  |  |  |  |
| <b>3455 Vacancy Savings</b>         |                        |                                       |  |  |  |  |
| 8000 General Fund                   | -                      | -                                     | -  | (14,171)                                 | (14,171)                                 | (14,171)                               |
| 3400 Other Funds Ltd                | -                      | -                                     | -  | (11,160)                                 | (11,160)                                 | (11,160)                               |
| All Funds                           | -                      | -                                     | -  | (25,331)                                 | (25,331)                                 | (25,331)                               |
| <b>PERSONAL SERVICES</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                   | 1,080,709              | 1,127,260                             | 1,167,043                                  | 1,210,149                                | 1,210,149                                | 1,210,149                              |
| 3400 Other Funds Ltd                | 849,128                | 889,409                               | 920,742                                    | 954,514                                  | 954,514                                  | 954,514                                |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$1,929,837</b>     | <b>\$2,016,669</b>                    | <b>\$2,087,785</b>                         | <b>\$2,164,663</b>                       | <b>\$2,164,663</b>                       | <b>\$2,164,663</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>      |                        |                                       |  |  |  |  |
| <b>4100 Instate Travel</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                   | 982                    | 938                                   | 938  | 977                                      | 565                                      | 583                                    |
| 3400 Other Funds Ltd                | (58)                   | 3,749                                 | 3,749                                      | 3,906                                    | 3,632                                    | 3,643                                  |
| All Funds                           | 924                    | 4,687                                 | 4,687                                      | 4,883                                    | 4,197                                    | 4,226                                  |

**Budget Support - Detail Revenues and Expenditures  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

| <i>Description</i>                     | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| <b>4125 Out of State Travel</b>        |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 981                    | -                                     | -  | -  | -  | -                                      |
| 3400 Other Funds Ltd                   | 125                    | -                                     | -  | -  | -  | -                                      |
| All Funds                              | 1,106                  | -                                     | -  | -  | -  | -                                      |
| <b>4150 Employee Training</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 3,129                  | 5,618                                 | 5,618                                      | 5,854                                    | 5,854                                    | 5,854                                  |
| 3400 Other Funds Ltd                   | 783                    | 5,652                                 | 5,652                                      | 5,889                                    | 5,889                                    | 5,889                                  |
| All Funds                              | 3,912                  | 11,270                                | 11,270                                     | 11,743                                   | 11,743                                   | 11,743                                 |
| <b>4175 Office Expenses</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 9,152                  | 10,064                                | 10,064                                     | 10,487                                   | 10,473                                   | 10,487                                 |
| 3400 Other Funds Ltd                   | 4,472                  | 6,784                                 | 6,784                                      | 7,069                                    | 7,059                                    | 7,069                                  |
| All Funds                              | 13,624                 | 16,848                                | 16,848                                     | 17,556                                   | 17,532                                   | 17,556                                 |
| <b>4200 Telecommunications</b>         |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 22,689                 | 34,252                                | 34,252                                     | 35,691                                   | 5,642                                    | 35,691                                 |
| 3400 Other Funds Ltd                   | 21,942                 | 27,157                                | 27,157                                     | 28,298                                   | 8,265                                    | 28,298                                 |
| All Funds                              | 44,631                 | 61,409                                | 61,409                                     | 63,989                                   | 13,907                                   | 63,989                                 |
| <b>4225 State Gov. Service Charges</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 69,896                 | 94,465                                | 94,465                                     | 93,065                                   | 89,590                                   | 91,652                                 |
| 3400 Other Funds Ltd                   | 49,165                 | 63,164                                | 63,164                                     | 62,474                                   | 60,157                                   | 61,532                                 |
| All Funds                              | 119,061                | 157,629                               | 157,629                                    | 155,539                                  | 149,747                                  | 153,184                                |
| <b>4250 Data Processing</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                      | 41,558                 | 51,071                                | 51,071                                     | 59,748                                   | 50,656                                   | 28,495                                 |
| 3400 Other Funds Ltd                   | 28,100                 | 34,037                                | 34,037                                     | 39,822                                   | 33,760                                   | 18,987                                 |

| <i>Description</i>                      | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| All Funds                               | 69,658                 | 85,108                                | 85,108                                     | 99,570                                   | 84,416                                   | 47,482                                 |
| <b>4275 Publicity and Publications</b>  |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 5                      | 2,031                                 | 2,031                                      | 2,116                                    | 2,116                                    | 2,116                                  |
| 3400 Other Funds Ltd                    | 4                      | 4,851                                 | 4,851                                      | 5,055                                    | 5,055                                    | 5,055                                  |
| All Funds                               | 9                      | 6,882                                 | 6,882                                      | 7,171                                    | 7,171                                    | 7,171                                  |
| <b>4300 Professional Services</b>       |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 831                    | 1,287                                 | 1,287                                      | 1,400                                    | 1,400                                    | 1,400                                  |
| 3400 Other Funds Ltd                    | 277                    | 7,762                                 | 7,762                                      | 8,445                                    | 8,445                                    | 8,445                                  |
| All Funds                               | 1,108                  | 9,049                                 | 9,049                                      | 9,845                                    | 9,845                                    | 9,845                                  |
| <b>4315 IT Professional Services</b>    |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 54,000                 | 89,555                                | 89,555                                     | 97,436                                   | 97,436                                   | 97,436                                 |
| 3400 Other Funds Ltd                    | 71,000                 | 60,994                                | 60,994                                     | 66,361                                   | 66,361                                   | 66,361                                 |
| All Funds                               | 125,000                | 150,549                               | 150,549                                    | 163,797                                  | 163,797                                  | 163,797                                |
| <b>4325 Attorney General</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 347                    | 1,060                                 | 1,060                                      | 1,247                                    | 1,189                                    | 1,247                                  |
| 3400 Other Funds Ltd                    | 240                    | -                                     | -  | -  | -  | -                                      |
| All Funds                               | 587                    | 1,060                                 | 1,060                                      | 1,247                                    | 1,189                                    | 1,247                                  |
| <b>4400 Dues and Subscriptions</b>      |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 6,785                  | 11,155                                | 11,155                                     | 11,624                                   | 11,624                                   | 11,624                                 |
| 3400 Other Funds Ltd                    | 2,534                  | 27,490                                | 27,490                                     | 28,645                                   | 28,645                                   | 28,645                                 |
| All Funds                               | 9,319                  | 38,645                                | 38,645                                     | 40,269                                   | 40,269                                   | 40,269                                 |
| <b>4425 Facilities Rental and Taxes</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 72,349                 | 161,929                               | 161,929                                    | 168,730                                  | 45,730                                   | 45,730                                 |



**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures  
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| <i>Description</i>                         | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd                       | 144,698                | 117,886                               | 117,886                                    | 122,837                                  | 30,769                                   | 30,769                                 |
| All Funds                                  | 217,047                | 279,815                               | 279,815                                    | 291,567                                  | 76,499                                   | 76,499                                 |
| <b>4475 Facilities Maintenance</b>         |                        |                                       |  |  |  |  |
| 8000 General Fund                          | 795                    | -                                     | -  | -  | -  | -                                      |
| 3400 Other Funds Ltd                       | 388                    | -                                     | -  | -  | -  | -                                      |
| All Funds                                  | 1,183                  | -                                     | -  | -  | -  | -                                      |
| <b>4575 Agency Program Related S and S</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                          | 121                    | -                                     | -  | -  | -  | -                                      |
| <b>4650 Other Services and Supplies</b>    |                        |                                       |  |  |  |  |
| 8000 General Fund                          | 34,247                 | 121,891                               | 121,891                                    | 127,010                                  | 117,631                                  | 112,783                                |
| 3400 Other Funds Ltd                       | 60,125                 | 81,259                                | 81,259                                     | 84,672                                   | 78,420                                   | 75,166                                 |
| All Funds                                  | 94,372                 | 203,150                               | 203,150                                    | 211,682                                  | 196,051                                  | 187,949                                |
| <b>4700 Expendable Prop 250 - 5000</b>     |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                       | -                      | 6,275                                 | 6,275                                      | 6,539                                    | 6,539                                    | 6,539                                  |
| <b>4715 IT Expendable Property</b>         |                        |                                       |  |  |  |  |
| 8000 General Fund                          | 21,653                 | 4,146                                 | 4,146                                      | 4,320                                    | 4,320                                    | 4,320                                  |
| 3400 Other Funds Ltd                       | 13,855                 | 9,806                                 | 9,806                                      | 10,218                                   | 10,218                                   | 10,218                                 |
| All Funds                                  | 35,508                 | 13,952                                | 13,952                                     | 14,538                                   | 14,538                                   | 14,538                                 |
| <b>SERVICES &amp; SUPPLIES</b>             |                        |                                       |  |  |  |  |
| 8000 General Fund                          | 339,520                | 589,462                               | 589,462                                    | 619,705                                  | 444,226                                  | 449,418                                |
| 3400 Other Funds Ltd                       | 397,650                | 456,866                               | 456,866                                    | 480,230                                  | 353,214                                  | 356,616                                |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$737,170</b>       | <b>\$1,046,328</b>                    | <b>\$1,046,328</b>                         | <b>\$1,099,935</b>                       | <b>\$797,440</b>                         | <b>\$806,034</b>                       |

**EXPENDITURES**

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures  
2023-25 Biennium  
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| <i>Description</i>                | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund                 | 1,420,229              | 1,716,722                             | 1,756,505                                  | 1,829,854                                | 1,654,375                                | 1,659,567                              |
| 3400 Other Funds Ltd              | 1,246,778              | 1,346,275                             | 1,377,608                                  | 1,434,744                                | 1,307,728                                | 1,311,130                              |
| <b>TOTAL EXPENDITURES</b>         | <b>\$2,667,007</b>     | <b>\$3,062,997</b>                    | <b>\$3,134,113</b>                         | <b>\$3,264,598</b>                       | <b>\$2,962,103</b>                       | <b>\$2,970,697</b>                     |
| <b>REVERSIONS</b>                 |                        |                                       |  |  |  |  |
| <b>9900 Reversions</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                 | 74,305                 | -                                     | -  | -  | -  | -                                      |
| <b>ENDING BALANCE</b>             |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 529,282                | 131,943                               | 100,610                                    | 223,425                                  | 350,441                                  | 347,039                                |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$529,282</b>       | <b>\$131,943</b>                      | <b>\$100,610</b>                           | <b>\$223,425</b>                         | <b>\$350,441</b>                         | <b>\$347,039</b>                       |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |  |  |  |  |
| 8150 Class/Unclass Positions      | 5                      | 5                                     | 5  | 5  | 5  | 5                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>5</b>               | <b>5</b>                              | <b>5</b>                                   | <b>5</b>                                 | <b>5</b>                                 | <b>5</b>                               |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |  |
| 8250 Class/Unclass FTE Positions  | 5.00                   | 5.00                                  | 5.00                                       | 5.00                                     | 5.00                                     | 5.00                                   |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>5.00</b>            | <b>5.00</b>                           | <b>5.00</b>                                | <b>5.00</b>                              | <b>5.00</b>                              | <b>5.00</b>                            |

**Employment Relations Board**

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**Budget Support - Detail Revenues and Expenditures**

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**2023-25 Biennium**

**Mediation**

| <i>Description</i>                       | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| <b>BEGINNING BALANCE</b>                 |                        |                                       |  |  |  |  |
| <b>0025 Beginning Balance</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 156,373                | 128,198                               | 128,198                                    | 128,198                                  | 128,198                                  | 128,198                                |
| <b>0030 Beginning Balance Adjustment</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | -                      | 155,625                               | 155,625                                    | 142,345                                  | 142,345                                  | 142,345                                |
| <b>BEGINNING BALANCE</b>                 |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 156,373                | 283,823                               | 283,823                                    | 270,543                                  | 270,543                                  | 270,543                                |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$156,373</b>       | <b>\$283,823</b>                      | <b>\$283,823</b>                           | <b>\$270,543</b>                         | <b>\$270,543</b>                         | <b>\$270,543</b>                       |
| <b>REVENUE CATEGORIES</b>                |                        |                                       |  |  |  |  |
| <b>GENERAL FUND APPROPRIATION</b>        |                        |                                       |  |  |  |  |
| <b>0050 General Fund Appropriation</b>   |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 697,436                | 733,409                               | 757,939                                    | 775,414                                  | 775,414                                  | 775,414                                |
| <b>LICENSES AND FEES</b>                 |                        |                                       |  |  |  |  |
| <b>0205 Business Lic and Fees</b>        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 32,525                 | 22,300                                | 22,300                                     | 25,592                                   | 25,592                                   | 25,592                                 |
| <b>CHARGES FOR SERVICES</b>              |                        |                                       |  |  |  |  |
| <b>0410 Charges for Services</b>         |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 162,253                | 214,207                               | 214,207                                    | 230,108                                  | 230,108                                  | 230,108                                |
| <b>0415 Admin and Service Charges</b>    |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 330,234                | 525,312                               | 525,312                                    | 483,552                                  | 483,552                                  | 483,552                                |
| <b>CHARGES FOR SERVICES</b>              |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 492,487                | 739,519                               | 739,519                                    | 713,660                                  | 713,660                                  | 713,660                                |
| <b>TOTAL CHARGES FOR SERVICES</b>        | <b>\$492,487</b>       | <b>\$739,519</b>                      | <b>\$739,519</b>                           | <b>\$713,660</b>                         | <b>\$713,660</b>                         | <b>\$713,660</b>                       |

| <i>Description</i>                          | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| <b>OTHER</b>                                |                        |                                       |  |  |  |  |
| <b>0975 Other Revenues</b>                  |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                        | 500                    | -                                     | -  | -  | -  | -                                      |
| <b>REVENUE CATEGORIES</b>                   |                        |                                       |  |  |  |  |
| 8000 General Fund                           | 697,436                | 733,409                               | 757,939                                    | 775,414                                  | 775,414                                  | 775,414                                |
| 3400 Other Funds Ltd                        | 525,512                | 761,819                               | 761,819                                    | 739,252                                  | 739,252                                  | 739,252                                |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$1,222,948</b>     | <b>\$1,495,228</b>                    | <b>\$1,519,758</b>                         | <b>\$1,514,666</b>                       | <b>\$1,514,666</b>                       | <b>\$1,514,666</b>                     |
| <b>AVAILABLE REVENUES</b>                   |                        |                                       |  |  |  |  |
| 8000 General Fund                           | 697,436                | 733,409                               | 757,939                                    | 775,414                                  | 775,414                                  | 775,414                                |
| 3400 Other Funds Ltd                        | 681,885                | 1,045,642                             | 1,045,642                                  | 1,009,795                                | 1,009,795                                | 1,009,795                              |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$1,379,321</b>     | <b>\$1,779,051</b>                    | <b>\$1,803,581</b>                         | <b>\$1,785,209</b>                       | <b>\$1,785,209</b>                       | <b>\$1,785,209</b>                     |
| <b>EXPENDITURES</b>                         |                        |                                       |  |  |  |  |
| <b>PERSONAL SERVICES</b>                    |                        |                                       |  |  |  |  |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                       |  |  |  |  |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                           | 439,890                | 472,773                               | 492,338                                    | 495,263                                  | 498,173                                  | 498,173                                |
| 3400 Other Funds Ltd                        | 337,656                | 371,463                               | 386,809                                    | 389,137                                  | 391,423                                  | 391,423                                |
| All Funds                                   | 777,546                | 844,236                               | 879,147                                    | 884,400                                  | 889,596                                  | 889,596                                |
| <b>3160 Temporary Appointments</b>          |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                        | 39                     | -                                     | -  | -  | -  | -                                      |
| <b>3190 All Other Differential</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                           | -                      | -                                     | -  | 10,447                                   | 7,997                                    | 7,997                                  |
| 3400 Other Funds Ltd                        | -                      | -                                     | -  | 8,207                                    | 6,283                                    | 6,283                                  |

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| <i>Description</i>                              | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| All Funds                                       | -                      | -                                     | -  | 18,654                                   | 14,280                                   | 14,280                                 |
| <b>SALARIES &amp; WAGES</b>                     |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 439,890                | 472,773                               | 492,338                                    | 505,710                                  | 506,170                                  | 506,170                                |
| 3400 Other Funds Ltd                            | 337,695                | 371,463                               | 386,809                                    | 397,344                                  | 397,706                                  | 397,706                                |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$777,585</b>       | <b>\$844,236</b>                      | <b>\$879,147</b>                           | <b>\$903,054</b>                         | <b>\$903,876</b>                         | <b>\$903,876</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>                   |                        |                                       |  |  |  |  |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 76                     | 112                                   | 112  | 105                                      | 105                                      | 105                                    |
| 3400 Other Funds Ltd                            | 58                     | 91                                    | 91   | 80                                       | 80                                       | 80                                     |
| All Funds                                       | 134                    | 203                                   | 203  | 185                                      | 185                                      | 185                                    |
| <b>3220 Public Employees' Retire Cont</b>       |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 71,070                 | 80,987                                | 84,338                                     | 90,623                                   | 90,705                                   | 90,705                                 |
| 3400 Other Funds Ltd                            | 54,664                 | 63,630                                | 66,258                                     | 71,205                                   | 71,270                                   | 71,270                                 |
| All Funds                                       | 125,734                | 144,617                               | 150,596                                    | 161,828                                  | 161,975                                  | 161,975                                |
| <b>3221 Pension Obligation Bond</b>             |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 23,813                 | 27,385                                | 27,385                                     | 26,176                                   | 26,176                                   | 26,176                                 |
| 3400 Other Funds Ltd                            | 18,263                 | 21,517                                | 21,517                                     | 20,567                                   | 20,567                                   | 20,567                                 |
| All Funds                                       | 42,076                 | 48,902                                | 48,902                                     | 46,743                                   | 46,743                                   | 46,743                                 |
| <b>3230 Social Security Taxes</b>               |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 33,238                 | 35,952                                | 37,449                                     | 38,688                                   | 38,723                                   | 38,723                                 |
| 3400 Other Funds Ltd                            | 25,514                 | 28,250                                | 29,424                                     | 30,396                                   | 30,424                                   | 30,424                                 |
| All Funds                                       | 58,752                 | 64,202                                | 66,873                                     | 69,084                                   | 69,147                                   | 69,147                                 |
| <b>3241 Paid Family Medical Leave Insurance</b> |                        |                                       |  |  |  |  |

| <i>Description</i>                       | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund                        | -                      | -                                     | -  | 1,956                                    | 1,958                                    | 1,958                                  |
| 3400 Other Funds Ltd                     | -                      | -                                     | -  | 1,539                                    | 1,540                                    | 1,540                                  |
| All Funds                                | -                      | -                                     | -  | 3,495                                    | 3,498                                    | 3,498                                  |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 80                     | 91                                    | 91   | 91                                       | 91                                       | 91                                     |
| 3400 Other Funds Ltd                     | 62                     | 70                                    | 70   | 70                                       | 70                                       | 70                                     |
| All Funds                                | 142                    | 161                                   | 161  | 161                                      | 161                                      | 161                                    |
| <b>3260 Mass Transit Tax</b>             |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 2,770                  | 2,837                                 | 2,954                                      | 2,972                                    | 2,972                                    | 2,972                                  |
| 3400 Other Funds Ltd                     | 1,622                  | 2,229                                 | 2,321                                      | 2,335                                    | 2,335                                    | 2,335                                  |
| All Funds                                | 4,392                  | 5,066                                 | 5,275                                      | 5,307                                    | 5,307                                    | 5,307                                  |
| <b>3270 Flexible Benefits</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 86,920                 | 74,935                                | 74,935                                     | 77,616                                   | 77,616                                   | 77,616                                 |
| 3400 Other Funds Ltd                     | 66,897                 | 58,877                                | 58,877                                     | 60,984                                   | 60,984                                   | 60,984                                 |
| All Funds                                | 153,817                | 133,812                               | 133,812                                    | 138,600                                  | 138,600                                  | 138,600                                |
| <b>OTHER PAYROLL EXPENSES</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 217,967                | 222,299                               | 227,264                                    | 238,227                                  | 238,346                                  | 238,346                                |
| 3400 Other Funds Ltd                     | 167,080                | 174,664                               | 178,558                                    | 187,176                                  | 187,270                                  | 187,270                                |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$385,047</b>       | <b>\$396,963</b>                      | <b>\$405,822</b>                           | <b>\$425,403</b>                         | <b>\$425,616</b>                         | <b>\$425,616</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                        |                                       |  |  |  |  |
| <b>3455 Vacancy Savings</b>              |                        |                                       |  |  |  |  |
| 8000 General Fund                        | -                      | -                                     | -  | (8,470)                                  | (8,470)                                  | (8,470)                                |
| 3400 Other Funds Ltd                     | -                      | -                                     | -  | (6,655)                                  | (6,655)                                  | (6,655)                                |

| <i>Description</i>                    | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| All Funds                             | -                      | -                                     | -  | (15,125)                                 | (15,125)                                 | (15,125)                               |
| <b>3465 Reconciliation Adjustment</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                     | -                      | -                                     | -  | -  | (579)                                    | (579)                                  |
| 3400 Other Funds Ltd                  | -                      | -                                     | -  | -  | (456)                                    | (456)                                  |
| All Funds                             | -                      | -                                     | -  | -  | (1,035)                                  | (1,035)                                |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                        |                                       |  |  |  |  |
| 8000 General Fund                     | -                      | -                                     | -  | (8,470)                                  | (9,049)                                  | (9,049)                                |
| 3400 Other Funds Ltd                  | -                      | -                                     | -  | (6,655)                                  | (7,111)                                  | (7,111)                                |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                      | -                                     | -  | <b>(\$15,125)</b>                        | <b>(\$16,160)</b>                        | <b>(\$16,160)</b>                      |
| <b>PERSONAL SERVICES</b>              |                        |                                       |  |  |  |  |
| 8000 General Fund                     | 657,857                | 695,072                               | 719,602                                    | 735,467                                  | 735,467                                  | 735,467                                |
| 3400 Other Funds Ltd                  | 504,775                | 546,127                               | 565,367                                    | 577,865                                  | 577,865                                  | 577,865                                |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$1,162,632</b>     | <b>\$1,241,199</b>                    | <b>\$1,284,969</b>                         | <b>\$1,313,332</b>                       | <b>\$1,313,332</b>                       | <b>\$1,313,332</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>        |                        |                                       |  |  |  |  |
| <b>4100 Instate Travel</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                     | 22,622                 | 38,337                                | 38,337                                     | 39,947                                   | 39,947                                   | 39,947                                 |
| 3400 Other Funds Ltd                  | 379                    | 31,929                                | 31,929                                     | 33,270                                   | 33,270                                   | 33,270                                 |
| All Funds                             | 23,001                 | 70,266                                | 70,266                                     | 73,217                                   | 73,217                                   | 73,217                                 |
| <b>4125 Out of State Travel</b>       |                        |                                       |  |  |  |  |
| 8000 General Fund                     | 442                    | -                                     | -  | -  | -  | -                                      |
| <b>4150 Employee Training</b>         |                        |                                       |  |  |  |  |
| 8000 General Fund                     | 50                     | -                                     | -  | -  | -  | -                                      |
| 3400 Other Funds Ltd                  | -                      | 3,264                                 | 3,264                                      | 3,401                                    | 3,401                                    | 3,401                                  |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-040-00-00-00000**

**2023-25 Biennium**

**Mediation**

| <i>Description</i>                      | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| All Funds                               | 50                     | 3,264                                 | 3,264                                      | 3,401                                    | 3,401                                    | 3,401                                  |
| <b>4175 Office Expenses</b>             |                        |                                       |  |  |  |  |
| 8000 General Fund                       | (40)                   | -                                     | -  | -  | -  | -                                      |
| <b>4200 Telecommunications</b>          |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                    | 570                    | -                                     | -  | -  | -  | -                                      |
| <b>4300 Professional Services</b>       |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 32                     | -                                     | -  | -  | -  | -                                      |
| <b>4400 Dues and Subscriptions</b>      |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 251                    | -                                     | -  | -  | -  | -                                      |
| 3400 Other Funds Ltd                    | 767                    | -                                     | -  | -  | -  | -                                      |
| All Funds                               | 1,018                  | -                                     | -  | -  | -  | -                                      |
| <b>4425 Facilities Rental and Taxes</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                    | 24,116                 | -                                     | -  | -  | -  | -                                      |
| <b>4715 IT Expendable Property</b>      |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 369                    | -                                     | -  | -  | -  | -                                      |
| <b>SERVICES &amp; SUPPLIES</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 23,726                 | 38,337                                | 38,337                                     | 39,947                                   | 39,947                                   | 39,947                                 |
| 3400 Other Funds Ltd                    | 25,832                 | 35,193                                | 35,193                                     | 36,671                                   | 36,671                                   | 36,671                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$49,558</b>        | <b>\$73,530</b>                       | <b>\$73,530</b>                            | <b>\$76,618</b>                          | <b>\$76,618</b>                          | <b>\$76,618</b>                        |
| <b>EXPENDITURES</b>                     |                        |                                       |  |  |  |  |
| 8000 General Fund                       | 681,583                | 733,409                               | 757,939                                    | 775,414                                  | 775,414                                  | 775,414                                |
| 3400 Other Funds Ltd                    | 530,607                | 581,320                               | 600,560                                    | 614,536                                  | 614,536                                  | 614,536                                |
| <b>TOTAL EXPENDITURES</b>               | <b>\$1,212,190</b>     | <b>\$1,314,729</b>                    | <b>\$1,358,499</b>                         | <b>\$1,389,950</b>                       | <b>\$1,389,950</b>                       | <b>\$1,389,950</b>                     |



**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-040-00-00-00000**

**2023-25 Biennium**

**Mediation**

| <i>Description</i>                | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| <b>REVERSIONS</b>                 |                        |                                       |  |  |  |  |
| <b>9900 Reversions</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                 | (15,853)               | -                                     | -  | -  | -  | -                                      |
| <b>ENDING BALANCE</b>             |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 151,278                | 464,322                               | 445,082                                    | 395,259                                  | 395,259                                  | 395,259                                |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$151,278</b>       | <b>\$464,322</b>                      | <b>\$445,082</b>                           | <b>\$395,259</b>                         | <b>\$395,259</b>                         | <b>\$395,259</b>                       |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |  |  |  |  |
| 8150 Class/Unclass Positions      | 4                      | 4                                     | 4  | 4  | 4  | 4                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>4</b>               | <b>4</b>                              | <b>4</b>                                   | <b>4</b>                                 | <b>4</b>                                 | <b>4</b>                               |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |  |
| 8250 Class/Unclass FTE Positions  | 3.50                   | 3.50                                  | 3.50                                       | 3.50                                     | 3.50                                     | 3.50                                   |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>3.50</b>            | <b>3.50</b>                           | <b>3.50</b>                                | <b>3.50</b>                              | <b>3.50</b>                              | <b>3.50</b>                            |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-050-00-00-00000**

**2023-25 Biennium**

**Hearings**

| <i>Description</i>                       | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| <b>BEGINNING BALANCE</b>                 |                        |                                       |  |  |  |  |
| <b>0025 Beginning Balance</b>            |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 158,704                | 133,381                               | 133,381                                    | 133,381                                  | 133,381                                  | 133,381                                |
| <b>0030 Beginning Balance Adjustment</b> |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | -                      | (7,989)                               | (7,989)                                    | 19,155                                   | 19,155                                   | 19,155                                 |
| <b>BEGINNING BALANCE</b>                 |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 158,704                | 125,392                               | 125,392                                    | 152,536                                  | 152,536                                  | 152,536                                |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$158,704</b>       | <b>\$125,392</b>                      | <b>\$125,392</b>                           | <b>\$152,536</b>                         | <b>\$152,536</b>                         | <b>\$152,536</b>                       |
| <b>REVENUE CATEGORIES</b>                |                        |                                       |  |  |  |  |
| <b>GENERAL FUND APPROPRIATION</b>        |                        |                                       |  |  |  |  |
| <b>0050 General Fund Appropriation</b>   |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 800,734                | 807,795                               | 835,641                                    | 904,465                                  | 904,465                                  | 904,465                                |
| <b>LICENSES AND FEES</b>                 |                        |                                       |  |  |  |  |
| <b>0205 Business Lic and Fees</b>        |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 39,300                 | 35,526                                | 35,526                                     | 38,000                                   | 38,000                                   | 38,000                                 |
| <b>CHARGES FOR SERVICES</b>              |                        |                                       |  |  |  |  |
| <b>0415 Admin and Service Charges</b>    |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd                     | 501,100                | 569,088                               | 569,088                                    | 546,624                                  | 546,624                                  | 546,624                                |
| <b>REVENUE CATEGORIES</b>                |                        |                                       |  |  |  |  |
| 8000 General Fund                        | 800,734                | 807,795                               | 835,641                                    | 904,465                                  | 904,465                                  | 904,465                                |
| 3400 Other Funds Ltd                     | 540,400                | 604,614                               | 604,614                                    | 584,624                                  | 584,624                                  | 584,624                                |
| <b>TOTAL REVENUE CATEGORIES</b>          | <b>\$1,341,134</b>     | <b>\$1,412,409</b>                    | <b>\$1,440,255</b>                         | <b>\$1,489,089</b>                       | <b>\$1,489,089</b>                       | <b>\$1,489,089</b>                     |

**AVAILABLE REVENUES**

| <i>Description</i>                          | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|---|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| 8000 General Fund                           | 800,734                | 807,795                           | 835,641                            | 904,465                              | 904,465                          | 904,465                            |
| 3400 Other Funds Ltd                        | 699,104                | 730,006                           | 730,006                            | 737,160                              | 737,160                          | 737,160                            |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$1,499,838</b>     | <b>\$1,537,801</b>                | <b>\$1,565,647</b>                 | <b>\$1,641,625</b>                   | <b>\$1,641,625</b>               | <b>\$1,641,625</b>                 |
| <b>EXPENDITURES</b>                         |                        |                                   |                                    |                                      |                                  |                                    |
| <b>PERSONAL SERVICES</b>                    |                        |                                   |                                    |                                      |                                  |                                    |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                   |                                    |                                      |                                  |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                           | 468,926                | 526,958                           | 549,168                            | 599,848                              | 602,764                          | 602,764                            |
| 3400 Other Funds Ltd                        | 370,321                | 414,046                           | 431,465                            | 471,320                              | 473,600                          | 473,600                            |
| All Funds                                   | 839,247                | 941,004                           | 980,633                            | 1,071,168                            | 1,076,364                        | 1,076,364                          |
| <b>3160 Temporary Appointments</b>          |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                           | -                      | 1,740                             | 1,740                              | 1,740                                | 1,740                            | 1,740                              |
| 3400 Other Funds Ltd                        | -                      | 1,347                             | 1,347                              | 1,347                                | 1,347                            | 1,347                              |
| All Funds                                   | -                      | 3,087                             | 3,087                              | 3,087                                | 3,087                            | 3,087                              |
| <b>3190 All Other Differential</b>          |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                           | -                      | -                                 | -                                  | 2,455                                | -                                | -                                  |
| 3400 Other Funds Ltd                        | -                      | -                                 | -                                  | 1,919                                | -                                | -                                  |
| All Funds                                   | -                      | -                                 | -                                  | 4,374                                | -                                | -                                  |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                           | 468,926                | 528,698                           | 550,908                            | 604,043                              | 604,504                          | 604,504                            |
| 3400 Other Funds Ltd                        | 370,321                | 415,393                           | 432,812                            | 474,586                              | 474,947                          | 474,947                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$839,247</b>       | <b>\$944,091</b>                  | <b>\$983,720</b>                   | <b>\$1,078,629</b>                   | <b>\$1,079,451</b>               | <b>\$1,079,451</b>                 |

**OTHER PAYROLL EXPENSES**

| <i>Description</i>                              | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 131                    | 144                                   | 144  | 135                                      | 135                                      | 135                                    |
| 3400 Other Funds Ltd                            | 105                    | 117                                   | 117  | 103                                      | 103                                      | 103                                    |
| All Funds                                       | 236                    | 261                                   | 261  | 238                                      | 238                                      | 238                                    |
| <b>3220 Public Employees' Retire Cont</b>       |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 79,684                 | 90,268                                | 94,072                                     | 107,933                                  | 108,015                                  | 108,015                                |
| 3400 Other Funds Ltd                            | 62,885                 | 70,926                                | 73,910                                     | 84,805                                   | 84,870                                   | 84,870                                 |
| All Funds                                       | 142,569                | 161,194                               | 167,982                                    | 192,738                                  | 192,885                                  | 192,885                                |
| <b>3221 Pension Obligation Bond</b>             |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 26,583                 | 30,524                                | 30,524                                     | 31,703                                   | 31,703                                   | 31,703                                 |
| 3400 Other Funds Ltd                            | 21,013                 | 23,983                                | 23,983                                     | 24,910                                   | 24,910                                   | 24,910                                 |
| All Funds                                       | 47,596                 | 54,507                                | 54,507                                     | 56,613                                   | 56,613                                   | 56,613                                 |
| <b>3230 Social Security Taxes</b>               |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 35,266                 | 39,746                                | 41,445                                     | 44,937                                   | 44,972                                   | 44,972                                 |
| 3400 Other Funds Ltd                            | 27,846                 | 31,227                                | 32,559                                     | 35,306                                   | 35,333                                   | 35,333                                 |
| All Funds                                       | 63,112                 | 70,973                                | 74,004                                     | 80,243                                   | 80,305                                   | 80,305                                 |
| <b>3241 Paid Family Medical Leave Insurance</b> |                        |                                       |  |  |  |  |
| 8000 General Fund                               | -                      | -                                     | -  | 2,189                                    | 2,191                                    | 2,191                                  |
| 3400 Other Funds Ltd                            | -                      | -                                     | -  | 1,723                                    | 1,724                                    | 1,724                                  |
| All Funds                                       | -                      | -                                     | -  | 3,912                                    | 3,915                                    | 3,915                                  |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                        |                                       |  |  |  |  |
| 8000 General Fund                               | 96                     | 117                                   | 117  | 117                                      | 117                                      | 117                                    |
| 3400 Other Funds Ltd                            | 76                     | 90                                    | 90   | 90                                       | 90                                       | 90                                     |

| <i>Description</i>                    | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|---------------------------------------|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| All Funds                             | 172                    | 207                               | 207                                | 207                                  | 207                              | 207                                |
| <b>3260 Mass Transit Tax</b>          |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                     | 2,697                  | 3,172                             | 3,305                              | 3,610                                | 3,610                            | 3,610                              |
| 3400 Other Funds Ltd                  | 2,247                  | 2,492                             | 2,596                              | 2,836                                | 2,836                            | 2,836                              |
| All Funds                             | 4,944                  | 5,664                             | 5,901                              | 6,446                                | 6,446                            | 6,446                              |
| <b>3270 Flexible Benefits</b>         |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                     | 84,710                 | 96,343                            | 96,343                             | 99,790                               | 99,792                           | 99,792                             |
| 3400 Other Funds Ltd                  | 67,672                 | 75,701                            | 75,701                             | 78,410                               | 78,408                           | 78,408                             |
| All Funds                             | 152,382                | 172,044                           | 172,044                            | 178,200                              | 178,200                          | 178,200                            |
| <b>OTHER PAYROLL EXPENSES</b>         |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                     | 229,167                | 260,314                           | 265,950                            | 290,414                              | 290,535                          | 290,535                            |
| 3400 Other Funds Ltd                  | 181,844                | 204,536                           | 208,956                            | 228,183                              | 228,274                          | 228,274                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$411,011</b>       | <b>\$464,850</b>                  | <b>\$474,906</b>                   | <b>\$518,597</b>                     | <b>\$518,809</b>                 | <b>\$518,809</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                        |                                   |                                    |                                      |                                  |                                    |
| <b>3455 Vacancy Savings</b>           |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                     | -                      | -                                 | -                                  | (10,314)                             | (10,314)                         | (10,314)                           |
| 3400 Other Funds Ltd                  | -                      | -                                 | -                                  | (8,079)                              | (8,079)                          | (8,079)                            |
| All Funds                             | -                      | -                                 | -                                  | (18,393)                             | (18,393)                         | (18,393)                           |
| <b>3465 Reconciliation Adjustment</b> |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                     | -                      | -                                 | -                                  | -                                    | (582)                            | (582)                              |
| 3400 Other Funds Ltd                  | -                      | -                                 | -                                  | -                                    | (452)                            | (452)                              |
| All Funds                             | -                      | -                                 | -                                  | -                                    | (1,034)                          | (1,034)                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                        |                                   |                                    |                                      |                                  |                                    |

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 11500-050-00-00-00000**

**2023-25 Biennium**

**Hearings**

| <i>Description</i>                   | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|--------------------------------------|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|
| 8000 General Fund                    | -                      | -                                 | -                                  | (10,314)                             | (10,896)                         | (10,896)                           |
| 3400 Other Funds Ltd                 | -                      | -                                 | -                                  | (8,079)                              | (8,531)                          | (8,531)                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                      | -                                 | -                                  | <b>(\$18,393)</b>                    | <b>(\$19,427)</b>                | <b>(\$19,427)</b>                  |
| <b>PERSONAL SERVICES</b>             |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                    | 698,093                | 789,012                           | 816,858                            | 884,143                              | 884,143                          | 884,143                            |
| 3400 Other Funds Ltd                 | 552,165                | 619,929                           | 641,768                            | 694,690                              | 694,690                          | 694,690                            |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$1,250,258</b>     | <b>\$1,408,941</b>                | <b>\$1,458,626</b>                 | <b>\$1,578,833</b>                   | <b>\$1,578,833</b>               | <b>\$1,578,833</b>                 |
| <b>SERVICES &amp; SUPPLIES</b>       |                        |                                   |                                    |                                      |                                  |                                    |
| <b>4100 Instate Travel</b>           |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                    | 690                    | 2,471                             | 2,471                              | 2,575                                | 2,575                            | 2,575                              |
| 3400 Other Funds Ltd                 | 321                    | 7,415                             | 7,415                              | 7,726                                | 7,726                            | 7,726                              |
| All Funds                            | 1,011                  | 9,886                             | 9,886                              | 10,301                               | 10,301                           | 10,301                             |
| <b>4150 Employee Training</b>        |                        |                                   |                                    |                                      |                                  |                                    |
| 3400 Other Funds Ltd                 | -                      | 3,264                             | 3,264                              | 3,401                                | 3,401                            | 3,401                              |
| <b>4300 Professional Services</b>    |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                    | 16,060                 | 16,312                            | 16,312                             | 17,747                               | 17,747                           | 17,747                             |
| 3400 Other Funds Ltd                 | 212                    | 19,108                            | 19,108                             | 20,790                               | 20,790                           | 20,790                             |
| All Funds                            | 16,272                 | 35,420                            | 35,420                             | 38,537                               | 38,537                           | 38,537                             |
| <b>SERVICES &amp; SUPPLIES</b>       |                        |                                   |                                    |                                      |                                  |                                    |
| 8000 General Fund                    | 16,750                 | 18,783                            | 18,783                             | 20,322                               | 20,322                           | 20,322                             |
| 3400 Other Funds Ltd                 | 533                    | 29,787                            | 29,787                             | 31,917                               | 31,917                           | 31,917                             |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$17,283</b>        | <b>\$48,570</b>                   | <b>\$48,570</b>                    | <b>\$52,239</b>                      | <b>\$52,239</b>                  | <b>\$52,239</b>                    |

**EXPENDITURES**

**Employment Relations Board**

**Agency Number: 11500**

**Budget Support - Detail Revenues and Expenditures  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000**

| <i>Description</i>                | <i>2019-21 Actuals</i> | <i>2021-23 Leg<br/>Adopted Budget</i> | <i>2021-23 Leg<br/>Approved<br/>Budget</i> | <i>2023-25 Agency<br/>Request Budget</i> | <i>2023-25<br/>Governor's<br/>Budget</i> | <i>2023-25 Leg.<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 8000 General Fund                 | 714,843                | 807,795                               | 835,641                                    | 904,465                                  | 904,465                                  | 904,465                                |
| 3400 Other Funds Ltd              | 552,698                | 649,716                               | 671,555                                    | 726,607                                  | 726,607                                  | 726,607                                |
| <b>TOTAL EXPENDITURES</b>         | <b>\$1,267,541</b>     | <b>\$1,457,511</b>                    | <b>\$1,507,196</b>                         | <b>\$1,631,072</b>                       | <b>\$1,631,072</b>                       | <b>\$1,631,072</b>                     |
| <b>REVERSIONS</b>                 |                        |                                       |  |  |  |  |
| <b>9900 Reversions</b>            |                        |                                       |  |  |  |  |
| 8000 General Fund                 | (85,891)               | -                                     | -  | -  | -  | -                                      |
| <b>ENDING BALANCE</b>             |                        |                                       |  |  |  |  |
| 3400 Other Funds Ltd              | 146,406                | 80,290                                | 58,451                                     | 10,553                                   | 10,553                                   | 10,553                                 |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$146,406</b>       | <b>\$80,290</b>                       | <b>\$58,451</b>                            | <b>\$10,553</b>                          | <b>\$10,553</b>                          | <b>\$10,553</b>                        |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |  |  |  |  |
| 8150 Class/Unclass Positions      | 4                      | 4                                     | 4  | 4  | 4  | 4                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>4</b>               | <b>4</b>                              | <b>4</b>                                   | <b>4</b>                                 | <b>4</b>                                 | <b>4</b>                               |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |  |
| 8250 Class/Unclass FTE Positions  | 4.50                   | 4.50                                  | 4.50                                       | 4.50                                     | 4.50                                     | 4.50                                   |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>4.50</b>            | <b>4.50</b>                           | <b>4.50</b>                                | <b>4.50</b>                              | <b>4.50</b>                              | <b>4.50</b>                            |

| Description                              | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>BEGINNING BALANCE</b>                 |  |  |                            |                                       |
| <b>0025 Beginning Balance</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 266,965  | 266,965  | 0                          | -                                     |
| <b>0030 Beginning Balance Adjustment</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 317,007  | 317,007  | 0                          | -                                     |
| <b>TOTAL BEGINNING BALANCE</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 583,972  | 583,972  | 0                          | -                                     |
| <b>REVENUE CATEGORIES</b>                |  |  |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>        |  |  |                            |                                       |
| <b>0050 General Fund Appropriation</b>   |  |  |                            |                                       |
| 8000 General Fund                        | 1,813,983  | 1,813,983  | 0                          | -                                     |
| <b>CHARGES FOR SERVICES</b>              |  |  |                            |                                       |
| <b>0415 Admin and Service Charges</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 1,072,224  | 1,072,224  | 0                          | -                                     |
| <b>SALES INCOME</b>                      |  |  |                            |                                       |
| <b>0705 Sales Income</b>                 |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 1,973  | 1,973  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                    |  |  |                            |                                       |
| 8000 General Fund                        | 1,813,983  | 1,813,983  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 1,074,197  | 1,074,197  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                    | <b>\$2,888,180</b>                                 | <b>\$2,888,180</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>                |  |  |                            |                                       |
| 8000 General Fund                        | 1,813,983  | 1,813,983  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 1,658,169  | 1,658,169  | 0                          | -                                     |



| Description                                 | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$3,472,152</b>                                 | <b>\$3,472,152</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |  |  |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |  |  |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |  |  |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |  |  |                            |                                       |
| 8000 General Fund                           | 852,289  | 852,289  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 669,695  | 669,695  | 0                          | -                                     |
| All Funds                                   | 1,521,984  | 1,521,984  | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>               |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |  |  |                            |                                       |
| 8000 General Fund                           | 150  | 150  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 115  | 115  | 0                          | -                                     |
| All Funds                                   | 265  | 265  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>   |  |  |                            |                                       |
| 8000 General Fund                           | 152,730  | 152,730  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 120,009  | 120,009  | 0                          | -                                     |
| All Funds                                   | 272,739  | 272,739  | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>         |  |  |                            |                                       |
| 8000 General Fund                           | 45,461   | 45,461   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 35,721   | 35,721   | 0                          | -                                     |
| All Funds                                   | 81,182   | 81,182   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>           |  |  |                            |                                       |
| 8000 General Fund                           | 55,400   | 55,400   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 43,532   | 43,532   | 0                          | -                                     |

| Description                                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| All Funds                                       | 98,932   | 98,932   | 0                          | -                                     |
| <b>3240 Unemployment Assessments</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                            | 3,652  | 3,652  | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |  |  |                            |                                       |
| 8000 General Fund                               | 2,586  | 2,586  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 2,034  | 2,034  | 0                          | -                                     |
| All Funds                                       | 4,620  | 4,620  | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |  |  |                            |                                       |
| 8000 General Fund                               | 130  | 130  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 100  | 100  | 0                          | -                                     |
| All Funds                                       | 230  | 230  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>                    |  |  |                            |                                       |
| 8000 General Fund                               | 4,899  | 4,899  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 3,850  | 3,850  | 0                          | -                                     |
| All Funds                                       | 8,749  | 8,749  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>                   |  |  |                            |                                       |
| 8000 General Fund                               | 110,876  | 110,876  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 87,124   | 87,124   | 0                          | -                                     |
| All Funds                                       | 198,000  | 198,000  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |  |  |                            |                                       |
| 8000 General Fund                               | 372,232  | 372,232  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 296,137  | 296,137  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$668,369</b>                                   | <b>\$668,369</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>                  |  |  |                            |                                       |

| Description                            | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| 8000 General Fund                      | 1,224,521  | 1,224,521  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 965,832  | 965,832  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$2,190,353</b>                                 | <b>\$2,190,353</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>         |  |  |                            |                                       |
| <b>4100 Instate Travel</b>             |  |  |                            |                                       |
| 8000 General Fund                      | 938  | 938  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 3,749  | 3,749  | 0                          | -                                     |
| All Funds                              | 4,687  | 4,687  | 0                          | -                                     |
| <b>4150 Employee Training</b>          |  |  |                            |                                       |
| 8000 General Fund                      | 5,618  | 5,618  | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 5,652  | 5,652  | 0                          | -                                     |
| All Funds                              | 11,270   | 11,270   | 0                          | -                                     |
| <b>4175 Office Expenses</b>            |  |  |                            |                                       |
| 8000 General Fund                      | 10,064   | 10,064   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 6,784  | 6,784  | 0                          | -                                     |
| All Funds                              | 16,848   | 16,848   | 0                          | -                                     |
| <b>4200 Telecommunications</b>         |  |  |                            |                                       |
| 8000 General Fund                      | 34,252   | 34,252   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 27,157   | 27,157   | 0                          | -                                     |
| All Funds                              | 61,409   | 61,409   | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b> |  |  |                            |                                       |
| 8000 General Fund                      | 94,465   | 94,465   | 0                          | -                                     |
| 3400 Other Funds Ltd                   | 63,164   | 63,164   | 0                          | -                                     |
| All Funds                              | 157,629  | 157,629  | 0                          | -                                     |

| Description                             | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>4250 Data Processing</b>             |  |  |                            |                                       |
| 8000 General Fund                       | 51,071   | 51,071   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 34,037   | 34,037   | 0                          | -                                     |
| All Funds                               | 85,108   | 85,108   | 0                          | -                                     |
| <b>4275 Publicity and Publications</b>  |  |  |                            |                                       |
| 8000 General Fund                       | 2,031  | 2,031  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 4,851  | 4,851  | 0                          | -                                     |
| All Funds                               | 6,882  | 6,882  | 0                          | -                                     |
| <b>4300 Professional Services</b>       |  |  |                            |                                       |
| 8000 General Fund                       | 1,287  | 1,287  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 7,762  | 7,762  | 0                          | -                                     |
| All Funds                               | 9,049  | 9,049  | 0                          | -                                     |
| <b>4315 IT Professional Services</b>    |  |  |                            |                                       |
| 8000 General Fund                       | 89,555   | 89,555   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 60,994   | 60,994   | 0                          | -                                     |
| All Funds                               | 150,549  | 150,549  | 0                          | -                                     |
| <b>4325 Attorney General</b>            |  |  |                            |                                       |
| 8000 General Fund                       | 1,060  | 1,060  | 0                          | -                                     |
| <b>4400 Dues and Subscriptions</b>      |  |  |                            |                                       |
| 8000 General Fund                       | 11,155   | 11,155   | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 27,490   | 27,490   | 0                          | -                                     |
| All Funds                               | 38,645   | 38,645   | 0                          | -                                     |
| <b>4425 Facilities Rental and Taxes</b> |  |  |                            |                                       |
| 8000 General Fund                       | 161,929  | 161,929  | 0                          | -                                     |

| Description                             | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| 3400 Other Funds Ltd                    | 117,886  | 117,886  | 0                          | -                                     |
| All Funds                               | 279,815  | 279,815  | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |  |  |                            |                                       |
| 8000 General Fund                       | 121,891  | 121,891  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 81,259   | 81,259   | 0                          | -                                     |
| All Funds                               | 203,150  | 203,150  | 0                          | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>  |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 6,275  | 6,275  | 0                          | -                                     |
| <b>4715 IT Expendable Property</b>      |  |  |                            |                                       |
| 8000 General Fund                       | 4,146  | 4,146  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 9,806  | 9,806  | 0                          | -                                     |
| All Funds                               | 13,952   | 13,952   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    |  |  |                            |                                       |
| 8000 General Fund                       | 589,462  | 589,462  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 456,866  | 456,866  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$1,046,328</b>                                 | <b>\$1,046,328</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>               |  |  |                            |                                       |
| 8000 General Fund                       | 1,813,983  | 1,813,983  | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 1,422,698  | 1,422,698  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>               | <b>\$3,236,681</b>                                 | <b>\$3,236,681</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>                   |  |  |                            |                                       |
| 3400 Other Funds Ltd                    | 235,471  | 235,471  | 0                          | -                                     |
| <b>AUTHORIZED POSITIONS</b>             |  |  |                            |                                       |
| 8150 Class/Unclass Positions            | 5  | 5  | 0                          | -                                     |

| Description | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
|             | Column 1   | Column 2   |                            |                                       |

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

5.00

5.00

0

-

| Description                              | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>BEGINNING BALANCE</b>                 |  |  |                            |                                       |
| <b>0025 Beginning Balance</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 128,198  | 128,198  | 0                          | -                                     |
| <b>0030 Beginning Balance Adjustment</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 142,345  | 142,345  | 0                          | -                                     |
| <b>TOTAL BEGINNING BALANCE</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 270,543  | 270,543  | 0                          | -                                     |
| <b>REVENUE CATEGORIES</b>                |  |  |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>        |  |  |                            |                                       |
| <b>0050 General Fund Appropriation</b>   |  |  |                            |                                       |
| 8000 General Fund                        | 770,305  | 770,305  | 0                          | -                                     |
| <b>LICENSES AND FEES</b>                 |  |  |                            |                                       |
| <b>0205 Business Lic and Fees</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 25,592   | 25,592   | 0                          | -                                     |
| <b>CHARGES FOR SERVICES</b>              |  |  |                            |                                       |
| <b>0410 Charges for Services</b>         |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 230,108  | 230,108  | 0                          | -                                     |
| <b>0415 Admin and Service Charges</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 483,552  | 483,552  | 0                          | -                                     |
| <b>TOTAL CHARGES FOR SERVICES</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 713,660  | 713,660  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                    |  |  |                            |                                       |
| 8000 General Fund                        | 770,305  | 770,305  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 739,252  | 739,252  | 0                          | -                                     |

| Description                                 | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL REVENUES</b>                       | <b>\$1,509,557</b>                                 | <b>\$1,509,557</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>                   |  |  |                            |                                       |
| 8000 General Fund                           | 770,305  | 770,305  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 1,009,795  | 1,009,795  | 0                          | -                                     |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$1,780,100</b>                                 | <b>\$1,780,100</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |  |  |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |  |  |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |  |  |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |  |  |                            |                                       |
| 8000 General Fund                           | 495,263  | 495,263  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 389,137  | 389,137  | 0                          | -                                     |
| All Funds                                   | 884,400  | 884,400  | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>               |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |  |  |                            |                                       |
| 8000 General Fund                           | 105  | 105  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 80   | 80   | 0                          | -                                     |
| All Funds                                   | 185  | 185  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>   |  |  |                            |                                       |
| 8000 General Fund                           | 88,751   | 88,751   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 69,734   | 69,734   | 0                          | -                                     |
| All Funds                                   | 158,485  | 158,485  | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>         |  |  |                            |                                       |
| 8000 General Fund                           | 27,385   | 27,385   | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 21,517   | 21,517   | 0                          | -                                     |



| Description                                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| All Funds                                       | 48,902   | 48,902   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>               |  |  |                            |                                       |
| 8000 General Fund                               | 37,889   | 37,889   | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 29,768   | 29,768   | 0                          | -                                     |
| All Funds                                       | 67,657   | 67,657   | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |  |  |                            |                                       |
| 8000 General Fund                               | 1,914  | 1,914  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 1,506  | 1,506  | 0                          | -                                     |
| All Funds                                       | 3,420  | 3,420  | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |  |  |                            |                                       |
| 8000 General Fund                               | 91   | 91   | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 70   | 70   | 0                          | -                                     |
| All Funds                                       | 161  | 161  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>                    |  |  |                            |                                       |
| 8000 General Fund                               | 2,954  | 2,954  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 2,321  | 2,321  | 0                          | -                                     |
| All Funds                                       | 5,275  | 5,275  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>                   |  |  |                            |                                       |
| 8000 General Fund                               | 77,616   | 77,616   | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 60,984   | 60,984   | 0                          | -                                     |
| All Funds                                       | 138,600  | 138,600  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |  |  |                            |                                       |
| 8000 General Fund                               | 236,705  | 236,705  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 185,980  | 185,980  | 0                          | -                                     |

| Description                          | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
|                                      | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$422,685</b>                                   | <b>\$422,685</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>       |  |  |                            |                                       |
| 8000 General Fund                    | 731,968  | 731,968  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 575,117  | 575,117  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$1,307,085</b>                                 | <b>\$1,307,085</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>       |  |  |                            |                                       |
| <b>4100 Instate Travel</b>           |  |  |                            |                                       |
| 8000 General Fund                    | 38,337   | 38,337   | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 31,929   | 31,929   | 0                          | -                                     |
| All Funds                            | 70,266   | 70,266   | 0                          | -                                     |
| <b>4150 Employee Training</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 3,264  | 3,264  | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |  |  |                            |                                       |
| 8000 General Fund                    | 38,337   | 38,337   | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 35,193   | 35,193   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$73,530</b>                                    | <b>\$73,530</b>                                      | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL EXPENDITURES</b>            |  |  |                            |                                       |
| 8000 General Fund                    | 770,305  | 770,305  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 610,310  | 610,310  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>            | <b>\$1,380,615</b>                                 | <b>\$1,380,615</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>                |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 399,485  | 399,485  | 0                          | -                                     |
| <b>AUTHORIZED POSITIONS</b>          |  |  |                            |                                       |
| 8150 Class/Unclass Positions         | 4  | 4  | 0                          | -                                     |

| Description | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
|             | Column 1   | Column 2   |                            |                                       |

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

3.50

3.50

0

-

| Description                              | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
|  | Column 1   | Column 2   |                            |                                       |
| <b>BEGINNING BALANCE</b>                 |  |  |                            |                                       |
| <b>0025 Beginning Balance</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 133,381  | 133,381  | 0                          | -                                     |
| <b>0030 Beginning Balance Adjustment</b> |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 19,155   | 19,155   | 0                          | -                                     |
| <b>TOTAL BEGINNING BALANCE</b>           |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 152,536  | 152,536  | 0                          | -                                     |
| <b>REVENUE CATEGORIES</b>                |  |  |                            |                                       |
| <b>GENERAL FUND APPROPRIATION</b>        |  |  |                            |                                       |
| <b>0050 General Fund Appropriation</b>   |  |  |                            |                                       |
| 8000 General Fund                        | 908,663  | 908,663  | 0                          | -                                     |
| <b>LICENSES AND FEES</b>                 |  |  |                            |                                       |
| <b>0205 Business Lic and Fees</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 38,000   | 38,000   | 0                          | -                                     |
| <b>CHARGES FOR SERVICES</b>              |  |  |                            |                                       |
| <b>0415 Admin and Service Charges</b>    |  |  |                            |                                       |
| 3400 Other Funds Ltd                     | 546,624  | 546,624  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                    |  |  |                            |                                       |
| 8000 General Fund                        | 908,663  | 908,663  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 584,624  | 584,624  | 0                          | -                                     |
| <b>TOTAL REVENUES</b>                    | <b>\$1,493,287</b>                                 | <b>\$1,493,287</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>AVAILABLE REVENUES</b>                |  |  |                            |                                       |
| 8000 General Fund                        | 908,663  | 908,663  | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 737,160  | 737,160  | 0                          | -                                     |

| Description                                 | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$1,645,823</b>                                 | <b>\$1,645,823</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>EXPENDITURES</b>                         |  |  |                            |                                       |
| <b>PERSONAL SERVICES</b>                    |  |  |                            |                                       |
| <b>SALARIES &amp; WAGES</b>                 |  |  |                            |                                       |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |  |  |                            |                                       |
| 8000 General Fund                           | 599,848  | 599,848  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 471,320  | 471,320  | 0                          | -                                     |
| All Funds                                   | 1,071,168  | 1,071,168  | 0                          | -                                     |
| <b>3160 Temporary Appointments</b>          |  |  |                            |                                       |
| 8000 General Fund                           | 1,740  | 1,740  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 1,347  | 1,347  | 0                          | -                                     |
| All Funds                                   | 3,087  | 3,087  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>           |  |  |                            |                                       |
| 8000 General Fund                           | 601,588  | 601,588  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 472,667  | 472,667  | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,074,255</b>                                 | <b>\$1,074,255</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>OTHER PAYROLL EXPENSES</b>               |  |  |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |  |  |                            |                                       |
| 8000 General Fund                           | 135  | 135  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 103  | 103  | 0                          | -                                     |
| All Funds                                   | 238  | 238  | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>   |  |  |                            |                                       |
| 8000 General Fund                           | 107,493  | 107,493  | 0                          | -                                     |
| 3400 Other Funds Ltd                        | 84,461   | 84,461   | 0                          | -                                     |

| Description                                     | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
|   | Column 1   | Column 2   |                            |                                       |
| All Funds                                       | 191,954  | 191,954  | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>             |  |  |                            |                                       |
| 8000 General Fund                               | 30,524   | 30,524   | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 23,983   | 23,983   | 0                          | -                                     |
| All Funds                                       | 54,507   | 54,507   | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>               |  |  |                            |                                       |
| 8000 General Fund                               | 44,749   | 44,749   | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 35,159   | 35,159   | 0                          | -                                     |
| All Funds                                       | 79,908   | 79,908   | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |  |  |                            |                                       |
| 8000 General Fund                               | 2,179  | 2,179  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 1,715  | 1,715  | 0                          | -                                     |
| All Funds                                       | 3,894  | 3,894  | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |  |  |                            |                                       |
| 8000 General Fund                               | 117  | 117  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 90   | 90   | 0                          | -                                     |
| All Funds                                       | 207  | 207  | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>                    |  |  |                            |                                       |
| 8000 General Fund                               | 3,305  | 3,305  | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 2,596  | 2,596  | 0                          | -                                     |
| All Funds                                       | 5,901  | 5,901  | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>                   |  |  |                            |                                       |
| 8000 General Fund                               | 99,790   | 99,790   | 0                          | -                                     |
| 3400 Other Funds Ltd                            | 78,410   | 78,410   | 0                          | -                                     |

| Description                          | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|--|--|----------------------------|---------------------------------------|
|                                      | Column 1   | Column 2   |                            |                                       |
| All Funds                            | 178,200  | 178,200  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  |  |  |                            |                                       |
| 8000 General Fund                    | 288,292  | 288,292  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 226,517  | 226,517  | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$514,809</b>                                   | <b>\$514,809</b>                                     | <b>0</b>                   | <b>-</b>                              |
| <b>TOTAL PERSONAL SERVICES</b>       |  |  |                            |                                       |
| 8000 General Fund                    | 889,880  | 889,880  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 699,184  | 699,184  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$1,589,064</b>                                 | <b>\$1,589,064</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>SERVICES &amp; SUPPLIES</b>       |  |  |                            |                                       |
| <b>4100 Instate Travel</b>           |  |  |                            |                                       |
| 8000 General Fund                    | 2,471  | 2,471  | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 7,415  | 7,415  | 0                          | -                                     |
| All Funds                            | 9,886  | 9,886  | 0                          | -                                     |
| <b>4150 Employee Training</b>        |  |  |                            |                                       |
| 3400 Other Funds Ltd                 | 3,264  | 3,264  | 0                          | -                                     |
| <b>4300 Professional Services</b>    |  |  |                            |                                       |
| 8000 General Fund                    | 16,312   | 16,312   | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 19,108   | 19,108   | 0                          | -                                     |
| All Funds                            | 35,420   | 35,420   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> |  |  |                            |                                       |
| 8000 General Fund                    | 18,783   | 18,783   | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 29,787   | 29,787   | 0                          | -                                     |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$48,570</b>                                    | <b>\$48,570</b>                                      | <b>0</b>                   | <b>-</b>                              |

| Description                      | Governor's Budget<br>(Y-01)<br>2023-25 Base Budget | Leg. Adopted Budget<br>(Z-01)<br>2023-25 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
|                                  | Column 1   | Column 2   |                            |                                       |
| <b>TOTAL EXPENDITURES</b>        |  |  |                            |                                       |
| 8000 General Fund                | 908,663  | 908,663  | 0                          | -                                     |
| 3400 Other Funds Ltd             | 728,971  | 728,971  | 0                          | -                                     |
| <b>TOTAL EXPENDITURES</b>        | <b>\$1,637,634</b>                                 | <b>\$1,637,634</b>                                   | <b>0</b>                   | <b>-</b>                              |
| <b>ENDING BALANCE</b>            |  |  |                            |                                       |
| 3400 Other Funds Ltd             | 8,189  | 8,189  | 0                          | -                                     |
| <b>AUTHORIZED POSITIONS</b>      |  |  |                            |                                       |
| 8150 Class/Unclass Positions     | 4  | 4  | 0                          | -                                     |
| <b>AUTHORIZED FTE</b>            |  |  |                            |                                       |
| 8250 Class/Unclass FTE Positions | 4.50   | 4.50   | 0                          | -                                     |



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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (14,372) | (14,372) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

**AVAILABLE REVENUES**

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (14,372) | (14,372) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                                 |                   |                   |            |              |
|---------------------------------|-------------------|-------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$14,372)</b> | <b>(\$14,372)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-------------------|-------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | (416) | (416) | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (326) | (326) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|           |       |       |   |       |
|-----------|-------|-------|---|-------|
| All Funds | (742) | (742) | 0 | 0.00% |
|-----------|-------|-------|---|-------|

**3260 Mass Transit Tax**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 215 | 215 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 168 | 168 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 383 | 383 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**OTHER PAYROLL EXPENSES**

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                         | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                     | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                   | (201)                    | (201)                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (158)                    | (158)                      | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>(\$359)</b>           | <b>(\$359)</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>      |                          |                            |                         |                                    |
| <b>3455 Vacancy Savings</b>         |                          |                            |                         |                                    |
| 8000 General Fund                   | (14,171)                 | (14,171)                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (11,160)                 | (11,160)                   | 0                       | 0.00%                              |
| All Funds                           | (25,331)                 | (25,331)                   | 0                       | 0.00%                              |
| <b>PERSONAL SERVICES</b>            |                          |                            |                         |                                    |
| 8000 General Fund                   | (14,372)                 | (14,372)                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (11,318)                 | (11,318)                   | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>(\$25,690)</b>        | <b>(\$25,690)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                 |                          |                            |                         |                                    |
| 8000 General Fund                   | (14,372)                 | (14,372)                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | (11,318)                 | (11,318)                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>           | <b>(\$25,690)</b>        | <b>(\$25,690)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>               |                          |                            |                         |                                    |
| 8000 General Fund                   | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                | 11,318                   | 11,318                     | 0                       | 0.00%                              |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | <b>\$11,318</b>          | <b>\$11,318</b>            | <b>\$0</b>              | <b>0.00%</b>                       |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 23,711 | 23,711 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 23,711 | 23,711 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$23,711</b> | <b>\$23,711</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 39 | 39 | 0 | 0.00% |
|-------------------|----|----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 157 | 157 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 196 | 196 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**4150 Employee Training**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 236 | 236 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 237 | 237 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 473 | 473 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**4175 Office Expenses**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 423 | 423 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
|  | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                   | 285                      | 285                        | 0                       | 0.00%                              |
| All Funds                              | 708                      | 708                        | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | 1,439                    | 1,439                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 1,141                    | 1,141                      | 0                       | 0.00%                              |
| All Funds                              | 2,580                    | 2,580                      | 0                       | 0.00%                              |
| <b>4225 State Gov. Service Charges</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | (1,400)                  | (1,400)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (690)                    | (690)                      | 0                       | 0.00%                              |
| All Funds                              | (2,090)                  | (2,090)                    | 0                       | 0.00%                              |
| <b>4250 Data Processing</b>            |                          |                            |                         |                                    |
| 8000 General Fund                      | 2,145                    | 2,145                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 1,430                    | 1,430                      | 0                       | 0.00%                              |
| All Funds                              | 3,575                    | 3,575                      | 0                       | 0.00%                              |
| <b>4275 Publicity and Publications</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 85                       | 85                         | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 204                      | 204                        | 0                       | 0.00%                              |
| All Funds                              | 289                      | 289                        | 0                       | 0.00%                              |
| <b>4300 Professional Services</b>      |                          |                            |                         |                                    |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                       | 113                      | 113                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 683                      | 683                        | 0                       | 0.00%                              |
| All Funds                               | 796                      | 796                        | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b>    |                          |                            |                         |                                    |
| 8000 General Fund                       | 7,881                    | 7,881                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 5,367                    | 5,367                      | 0                       | 0.00%                              |
| All Funds                               | 13,248                   | 13,248                     | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>            |                          |                            |                         |                                    |
| 8000 General Fund                       | 187                      | 187                        | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>      |                          |                            |                         |                                    |
| 8000 General Fund                       | 469                      | 469                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 1,155                    | 1,155                      | 0                       | 0.00%                              |
| All Funds                               | 1,624                    | 1,624                      | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 6,801                    | 6,801                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | 4,951                    | 4,951                      | 0                       | 0.00%                              |
| All Funds                               | 11,752                   | 11,752                     | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | 5,119                    | 5,119                      | 0                       | 0.00%                              |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
|  | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                   | 3,413                    | 3,413                      | 0                       | 0.00%                              |
| All Funds                              | 8,532                    | 8,532                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b> |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 264                      | 264                        | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>     |                          |                            |                         |                                    |
| 8000 General Fund                      | 174                      | 174                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 412                      | 412                        | 0                       | 0.00%                              |
| All Funds                              | 586                      | 586                        | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | 23,711                   | 23,711                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 19,009                   | 19,009                     | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$42,720</b>          | <b>\$42,720</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| 8000 General Fund                      | 23,711                   | 23,711                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 19,009                   | 19,009                     | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>              | <b>\$42,720</b>          | <b>\$42,720</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                      | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | (19,009)                 | (19,009)                   | 0                       | 0.00%                              |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$19,009)</b>        | <b>(\$19,009)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |



**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Above Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 6,532 | 6,532 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**AVAILABLE REVENUES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 6,532 | 6,532 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                                 |                |                |            |              |
|---------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$6,532</b> | <b>\$6,532</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------|----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4250 Data Processing**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 6,532 | 6,532 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 4,355 | 4,355 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|           |        |        |   |       |
|-----------|--------|--------|---|-------|
| All Funds | 10,887 | 10,887 | 0 | 0.00% |
|-----------|--------|--------|---|-------|

**SERVICES & SUPPLIES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 6,532 | 6,532 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 4,355 | 4,355 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|                                      |                 |                 |            |              |
|--------------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$10,887</b> | <b>\$10,887</b> | <b>\$0</b> | <b>0.00%</b> |
|--------------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 6,532 | 6,532 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Above Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd        | 4,355                    | 4,355                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$10,887</b>          | <b>\$10,887</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | (4,355)                  | (4,355)                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$4,355)</b>         | <b>(\$4,355)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (123,000) (123,000) 0 0.00%

**AVAILABLE REVENUES**

8000 General Fund (123,000) (123,000) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$123,000) (\$123,000) \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4425 Facilities Rental and Taxes**

8000 General Fund (123,000) (123,000) 0 0.00%

3400 Other Funds Ltd (92,068) (92,068) 0 0.00%

All Funds (215,068) (215,068) 0 0.00%

**SERVICES & SUPPLIES**

8000 General Fund (123,000) (123,000) 0 0.00%

3400 Other Funds Ltd (92,068) (92,068) 0 0.00%

**TOTAL SERVICES & SUPPLIES (\$215,068) (\$215,068) \$0 0.00%**

**EXPENDITURES**

8000 General Fund (123,000) (123,000) 0 0.00%

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd        | (92,068)                 | (92,068)                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$215,068)</b>       | <b>(\$215,068)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 92,068                   | 92,068                     | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>\$92,068</b>          | <b>\$92,068</b>            | <b>\$0</b>              | <b>0.00%</b>                       |

**Employment Relations Board**

**Agency Number: 11500**

Package Comparison Report - Detail  
 2023-25 Biennium  
 Administration

Cross Reference Number: 11500-030-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (58) - 58 100.00%

**AVAILABLE REVENUES**

8000 General Fund (58) - 58 100.00%

**TOTAL AVAILABLE REVENUES (\$58) - \$58 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund (58) - 58 100.00%

**SERVICES & SUPPLIES**

8000 General Fund (58) - 58 100.00%

**TOTAL SERVICES & SUPPLIES (\$58) - \$58 100.00%**

**EXPENDITURES**

8000 General Fund (58) - 58 100.00%

**TOTAL EXPENDITURES (\$58) - \$58 100.00%**

**ENDING BALANCE**

8000 General Fund - - 0 0.00%

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Statewide AG Adjustment**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |          |   |        |         |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (52,421) | - | 52,421 | 100.00% |
|-------------------|----------|---|--------|---------|

**AVAILABLE REVENUES**

|                   |          |   |        |         |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (52,421) | - | 52,421 | 100.00% |
|-------------------|----------|---|--------|---------|

|                                 |                   |          |                 |                |
|---------------------------------|-------------------|----------|-----------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$52,421)</b> | <b>-</b> | <b>\$52,421</b> | <b>100.00%</b> |
|---------------------------------|-------------------|----------|-----------------|----------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                   |       |   |     |         |
|-------------------|-------|---|-----|---------|
| 8000 General Fund | (412) | - | 412 | 100.00% |
|-------------------|-------|---|-----|---------|

|                      |       |   |     |         |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (274) | - | 274 | 100.00% |
|----------------------|-------|---|-----|---------|

|           |       |   |     |         |
|-----------|-------|---|-----|---------|
| All Funds | (686) | - | 686 | 100.00% |
|-----------|-------|---|-----|---------|

**4175 Office Expenses**

|                   |      |   |    |         |
|-------------------|------|---|----|---------|
| 8000 General Fund | (14) | - | 14 | 100.00% |
|-------------------|------|---|----|---------|

|                      |      |   |    |         |
|----------------------|------|---|----|---------|
| 3400 Other Funds Ltd | (10) | - | 10 | 100.00% |
|----------------------|------|---|----|---------|

|           |      |   |    |         |
|-----------|------|---|----|---------|
| All Funds | (24) | - | 24 | 100.00% |
|-----------|------|---|----|---------|

**4200 Telecommunications**

|                   |          |   |        |         |
|-------------------|----------|---|--------|---------|
| 8000 General Fund | (30,049) | - | 30,049 | 100.00% |
|-------------------|----------|---|--------|---------|

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                    | (20,033)                 | -                          | 20,033                  | 100.00%                            |
| All Funds                               | (50,082)                 | -                          | 50,082                  | 100.00%                            |
| <b>4225 State Gov. Service Charges</b>  |                          |                            |                         |                                    |
| 8000 General Fund                       | (3,475)                  | -                          | 3,475                   | 100.00%                            |
| 3400 Other Funds Ltd                    | (2,317)                  | -                          | 2,317                   | 100.00%                            |
| All Funds                               | (5,792)                  | -                          | 5,792                   | 100.00%                            |
| <b>4250 Data Processing</b>             |                          |                            |                         |                                    |
| 8000 General Fund                       | (9,092)                  | -                          | 9,092                   | 100.00%                            |
| 3400 Other Funds Ltd                    | (6,062)                  | -                          | 6,062                   | 100.00%                            |
| All Funds                               | (15,154)                 | -                          | 15,154                  | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | (9,379)                  | -                          | 9,379                   | 100.00%                            |
| 3400 Other Funds Ltd                    | (6,252)                  | -                          | 6,252                   | 100.00%                            |
| All Funds                               | (15,631)                 | -                          | 15,631                  | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | (52,421)                 | -                          | 52,421                  | 100.00%                            |
| 3400 Other Funds Ltd                    | (34,948)                 | -                          | 34,948                  | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$87,369)</b>        | <b>-</b>                   | <b>\$87,369</b>         | <b>100.00%</b>                     |

**EXPENDITURES**



**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund           | (52,421)                 | -                          | 52,421                  | 100.00%                            |
| 3400 Other Funds Ltd        | (34,948)                 | -                          | 34,948                  | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$87,369)</b>        | <b>-</b>                   | <b>\$87,369</b>         | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 34,948                   | -                          | (34,948)                | (100.00%)                          |
| <b>TOTAL ENDING BALANCE</b> | <b>\$34,948</b>          | <b>-</b>                   | <b>(\$34,948)</b>       | <b>(100.00%)</b>                   |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Statewide Adjustments**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (47,287) (47,287) 100.00%

**AVAILABLE REVENUES**

8000 General Fund - (47,287) (47,287) 100.00%

**TOTAL AVAILABLE REVENUES**

- (**\$47,287**) (**\$47,287**) **100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund - (394) (394) 100.00%

3400 Other Funds Ltd - (263) (263) 100.00%

All Funds - (657) (657) 100.00%

**4225 State Gov. Service Charges**

8000 General Fund - (1,413) (1,413) 100.00%

3400 Other Funds Ltd - (942) (942) 100.00%

All Funds - (2,355) (2,355) 100.00%

**4250 Data Processing**

8000 General Fund - (31,253) (31,253) 100.00%

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Administration**

**Cross Reference Number: 11500-030-00-00-00000**

**Package: Statewide Adjustments**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

| Description                             | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                    | -                        | (20,835)                   | (20,835)                | 100.00%                            |
| All Funds                               | -                        | (52,088)                   | (52,088)                | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (14,227)                   | (14,227)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (9,506)                    | (9,506)                 | 100.00%                            |
| All Funds                               | -                        | (23,733)                   | (23,733)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (47,287)                   | (47,287)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (31,546)                   | (31,546)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                        | <b>(\$78,833)</b>          | <b>(\$78,833)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | (47,287)                   | (47,287)                | 100.00%                            |
| 3400 Other Funds Ltd                    | -                        | (31,546)                   | (31,546)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                        | <b>(\$78,833)</b>          | <b>(\$78,833)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                       | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                    | -                        | 31,546                     | 31,546                  | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>             | -                        | <b>\$31,546</b>            | <b>\$31,546</b>         | <b>100.00%</b>                     |

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (9,661) | (9,661) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

**AVAILABLE REVENUES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (9,661) | (9,661) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$9,661)</b> | <b>(\$9,661)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (1,209) | (1,209) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (950) | (950) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|           |         |         |   |       |
|-----------|---------|---------|---|-------|
| All Funds | (2,159) | (2,159) | 0 | 0.00% |
|-----------|---------|---------|---|-------|

**3260 Mass Transit Tax**

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 18 | 18 | 0 | 0.00% |
|-------------------|----|----|---|-------|

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 14 | 14 | 0 | 0.00% |
|----------------------|----|----|---|-------|

|           |    |    |   |       |
|-----------|----|----|---|-------|
| All Funds | 32 | 32 | 0 | 0.00% |
|-----------|----|----|---|-------|

**OTHER PAYROLL EXPENSES**

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                    | (1,191)                  | (1,191)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (936)                    | (936)                      | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>(\$2,127)</b>         | <b>(\$2,127)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                          |                            |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                          |                            |                         |                                    |
| 8000 General Fund                    | (8,470)                  | (8,470)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (6,655)                  | (6,655)                    | 0                       | 0.00%                              |
| All Funds                            | (15,125)                 | (15,125)                   | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | (8,470)                  | (8,470)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (6,655)                  | (6,655)                    | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$15,125)</b>        | <b>(\$15,125)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                          |                            |                         |                                    |
| 8000 General Fund                    | (9,661)                  | (9,661)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (7,591)                  | (7,591)                    | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>(\$17,252)</b>        | <b>(\$17,252)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | (9,661)                  | (9,661)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (7,591)                  | (7,591)                    | 0                       | 0.00%                              |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$17,252)</b>        | <b>(\$17,252)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 7,591                    | 7,591                      | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>\$7,591</b>           | <b>\$7,591</b>             | <b>\$0</b>              | <b>0.00%</b>                       |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                            | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
|  | Column 1                 | Column 2                   |                         |                                    |
| <b>REVENUE CATEGORIES</b>              |                          |                            |                         |                                    |
| <b>GENERAL FUND APPROPRIATION</b>      |                          |                            |                         |                                    |
| <b>0050 General Fund Appropriation</b> |                          |                            |                         |                                    |
| 8000 General Fund                      | 1,610                    | 1,610                      | 0                       | 0.00%                              |
| <b>AVAILABLE REVENUES</b>              |                          |                            |                         |                                    |
| 8000 General Fund                      | 1,610                    | 1,610                      | 0                       | 0.00%                              |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$1,610</b>           | <b>\$1,610</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                    |                          |                            |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| <b>4100 Instate Travel</b>             |                          |                            |                         |                                    |
| 8000 General Fund                      | 1,610                    | 1,610                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 1,341                    | 1,341                      | 0                       | 0.00%                              |
| All Funds                              | 2,951                    | 2,951                      | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>          |                          |                            |                         |                                    |
| 3400 Other Funds Ltd                   | 137                      | 137                        | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>         |                          |                            |                         |                                    |
| 8000 General Fund                      | 1,610                    | 1,610                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                   | 1,478                    | 1,478                      | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>   | <b>\$3,088</b>           | <b>\$3,088</b>             | <b>\$0</b>              | <b>0.00%</b>                       |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>EXPENDITURES</b>         |                          |                            |                         |                                    |
| 8000 General Fund           | 1,610                    | 1,610                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 1,478                    | 1,478                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>   | <b>\$3,088</b>           | <b>\$3,088</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | (1,478)                  | (1,478)                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>(\$1,478)</b>         | <b>(\$1,478)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |



**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Manager 3 TOMP Adjustment  
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 10,074 | 10,074 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

**AVAILABLE REVENUES**

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 10,074 | 10,074 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                                 |                 |                 |            |              |
|---------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$10,074</b> | <b>\$10,074</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|-----------------|-----------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3190 All Other Differential**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,997 | 7,997 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 6,283 | 6,283 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|           |        |        |   |       |
|-----------|--------|--------|---|-------|
| All Funds | 14,280 | 14,280 | 0 | 0.00% |
|-----------|--------|--------|---|-------|

**SALARIES & WAGES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 7,997 | 7,997 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 6,283 | 6,283 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|                                   |                 |                 |            |              |
|-----------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$14,280</b> | <b>\$14,280</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|-----------------|-----------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Manager 3 TOMP Adjustment  
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

| Description                                     | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| <b>3220 Public Employees Retire Cont</b>        |                          |                            |                         |                                    |
| 8000 General Fund                               | 1,433                    | 1,433                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 1,126                    | 1,126                      | 0                       | 0.00%                              |
| All Funds                                       | 2,559                    | 2,559                      | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>               |                          |                            |                         |                                    |
| 8000 General Fund                               | 612                      | 612                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 481                      | 481                        | 0                       | 0.00%                              |
| All Funds                                       | 1,093                    | 1,093                      | 0                       | 0.00%                              |
| <b>3241 Paid Family Medical Leave Insurance</b> |                          |                            |                         |                                    |
| 8000 General Fund                               | 32                       | 32                         | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 25                       | 25                         | 0                       | 0.00%                              |
| All Funds                                       | 57                       | 57                         | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                               | 2,077                    | 2,077                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 1,632                    | 1,632                      | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$3,709</b>           | <b>\$3,709</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>                        |                          |                            |                         |                                    |
| 8000 General Fund                               | 10,074                   | 10,074                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 7,915                    | 7,915                      | 0                       | 0.00%                              |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Manager 3 TOMP Adjustment  
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

| Description                    | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL PERSONAL SERVICES</b> | <b>\$17,989</b>          | <b>\$17,989</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>            |                          |                            |                         |                                    |
| 8000 General Fund              | 10,074                   | 10,074                     | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | 7,915                    | 7,915                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>      | <b>\$17,989</b>          | <b>\$17,989</b>            | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>          |                          |                            |                         |                                    |
| 8000 General Fund              | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd           | (7,915)                  | (7,915)                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>    | <b>(\$7,915)</b>         | <b>(\$7,915)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Administrative Specialist 2 Reclass  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 3,086 | 3,086 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**AVAILABLE REVENUES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 3,086 | 3,086 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                                 |                |                |            |              |
|---------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,086</b> | <b>\$3,086</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------|----------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,910 | 2,910 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,286 | 2,286 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|           |       |       |   |       |
|-----------|-------|-------|---|-------|
| All Funds | 5,196 | 5,196 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

**SALARIES & WAGES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,910 | 2,910 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,286 | 2,286 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|                                   |                |                |            |              |
|-----------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$5,196</b> | <b>\$5,196</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|----------------|----------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Administrative Specialist 2 Reclass  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                                     | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| <b>3220 Public Employees Retire Cont</b>        |                          |                            |                         |                                    |
| 8000 General Fund                               | 521                      | 521                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 410                      | 410                        | 0                       | 0.00%                              |
| All Funds                                       | 931                      | 931                        | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>               |                          |                            |                         |                                    |
| 8000 General Fund                               | 222                      | 222                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 175                      | 175                        | 0                       | 0.00%                              |
| All Funds                                       | 397                      | 397                        | 0                       | 0.00%                              |
| <b>3241 Paid Family Medical Leave Insurance</b> |                          |                            |                         |                                    |
| 8000 General Fund                               | 12                       | 12                         | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 9                        | 9                          | 0                       | 0.00%                              |
| All Funds                                       | 21                       | 21                         | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                               | 755                      | 755                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 594                      | 594                        | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$1,349</b>           | <b>\$1,349</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>                  |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>           |                          |                            |                         |                                    |
| 8000 General Fund                               | (579)                    | (579)                      | 0                       | 0.00%                              |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Mediation**

**Cross Reference Number: 11500-040-00-00-00000  
Package: Administrative Specialist 2 Reclass  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                 | (456)                    | (456)                      | 0                       | 0.00%                              |
| All Funds                            | (1,035)                  | (1,035)                    | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | (579)                    | (579)                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (456)                    | (456)                      | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$1,035)</b>         | <b>(\$1,035)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                          |                            |                         |                                    |
| 8000 General Fund                    | 3,086                    | 3,086                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,424                    | 2,424                      | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$5,510</b>           | <b>\$5,510</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | 3,086                    | 3,086                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,424                    | 2,424                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$5,510</b>           | <b>\$5,510</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (2,424)                  | (2,424)                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$2,424)</b>         | <b>(\$2,424)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (8,830) | (8,830) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

**AVAILABLE REVENUES**

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (8,830) | (8,830) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                                 |                  |                  |            |              |
|---------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>(\$8,830)</b> | <b>(\$8,830)</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|------------------|------------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,179 | 1,179 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 927 | 927 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|           |       |       |   |       |
|-----------|-------|-------|---|-------|
| All Funds | 2,106 | 2,106 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

**3260 Mass Transit Tax**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 305 | 305 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 240 | 240 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 545 | 545 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**OTHER PAYROLL EXPENSES**

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 8000 General Fund                    | 1,484                    | 1,484                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 1,167                    | 1,167                      | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$2,651</b>           | <b>\$2,651</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                          |                            |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                          |                            |                         |                                    |
| 8000 General Fund                    | (10,314)                 | (10,314)                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (8,079)                  | (8,079)                    | 0                       | 0.00%                              |
| All Funds                            | (18,393)                 | (18,393)                   | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | (10,314)                 | (10,314)                   | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (8,079)                  | (8,079)                    | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$18,393)</b>        | <b>(\$18,393)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                          |                            |                         |                                    |
| 8000 General Fund                    | (8,830)                  | (8,830)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (6,912)                  | (6,912)                    | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>(\$15,742)</b>        | <b>(\$15,742)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | (8,830)                  | (8,830)                    | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (6,912)                  | (6,912)                    | 0                       | 0.00%                              |



**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                 | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                             | Column 1                 | Column 2                   |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | <b>(\$15,742)</b>        | <b>(\$15,742)</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>       |                          |                            |                         |                                    |
| 8000 General Fund           | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd        | 6,912                    | 6,912                      | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b> | <b>\$6,912</b>           | <b>\$6,912</b>             | <b>\$0</b>              | <b>0.00%</b>                       |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,539 | 1,539 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**AVAILABLE REVENUES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,539 | 1,539 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                                 |                |                |            |              |
|---------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$1,539</b> | <b>\$1,539</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------|----------------|------------|--------------|

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 104 | 104 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 311 | 311 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 415 | 415 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**4150 Employee Training**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 137 | 137 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

**4300 Professional Services**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,435 | 1,435 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,682 | 1,682 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|           |       |       |   |       |
|-----------|-------|-------|---|-------|
| All Funds | 3,117 | 3,117 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | 1,539                    | 1,539                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,130                    | 2,130                      | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$3,669</b>           | <b>\$3,669</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | 1,539                    | 1,539                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,130                    | 2,130                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$3,669</b>           | <b>\$3,669</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (2,130)                  | (2,130)                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$2,130)</b>         | <b>(\$2,130)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000  
Package: Administrative Specialist 2 Reclass  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 3,093 | 3,093 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

**AVAILABLE REVENUES**

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 3,093 | 3,093 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                                 |                |                |            |              |
|---------------------------------|----------------|----------------|------------|--------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>\$3,093</b> | <b>\$3,093</b> | <b>\$0</b> | <b>0.00%</b> |
|---------------------------------|----------------|----------------|------------|--------------|

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,916 | 2,916 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 2,280 | 2,280 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

|           |       |       |   |       |
|-----------|-------|-------|---|-------|
| All Funds | 5,196 | 5,196 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 522 | 522 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 409 | 409 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

|           |     |     |   |       |
|-----------|-----|-----|---|-------|
| All Funds | 931 | 931 | 0 | 0.00% |
|-----------|-----|-----|---|-------|

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000  
Package: Administrative Specialist 2 Reclass  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                                     | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
|   | Column 1                 | Column 2                   |                         |                                    |
| <b>3230 Social Security Taxes</b>               |                          |                            |                         |                                    |
| 8000 General Fund                               | 223                      | 223                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 174                      | 174                        | 0                       | 0.00%                              |
| All Funds                                       | 397                      | 397                        | 0                       | 0.00%                              |
| <b>3241 Paid Family Medical Leave Insurance</b> |                          |                            |                         |                                    |
| 8000 General Fund                               | 12                       | 12                         | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 9                        | 9                          | 0                       | 0.00%                              |
| All Funds                                       | 21                       | 21                         | 0                       | 0.00%                              |
| <b>3270 Flexible Benefits</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                               | 2                        | 2                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | (2)                      | (2)                        | 0                       | 0.00%                              |
| All Funds                                       | -                        | -                          | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                          |                            |                         |                                    |
| 8000 General Fund                               | 759                      | 759                        | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                            | 590                      | 590                        | 0                       | 0.00%                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$1,349</b>           | <b>\$1,349</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>P.S. BUDGET ADJUSTMENTS</b>                  |                          |                            |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>           |                          |                            |                         |                                    |
| 8000 General Fund                               | (582)                    | (582)                      | 0                       | 0.00%                              |

**Employment Relations Board**

**Agency Number: 11500**

**Package Comparison Report - Detail  
2023-25 Biennium  
Hearings**

**Cross Reference Number: 11500-050-00-00-00000  
Package: Administrative Specialist 2 Reclass  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                          | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
|                                      | Column 1                 | Column 2                   |                         |                                    |
| 3400 Other Funds Ltd                 | (452)                    | (452)                      | 0                       | 0.00%                              |
| All Funds                            | (1,034)                  | (1,034)                    | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                          |                            |                         |                                    |
| 8000 General Fund                    | (582)                    | (582)                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (452)                    | (452)                      | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$1,034)</b>         | <b>(\$1,034)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                          |                            |                         |                                    |
| 8000 General Fund                    | 3,093                    | 3,093                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,418                    | 2,418                      | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$5,511</b>           | <b>\$5,511</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                          |                            |                         |                                    |
| 8000 General Fund                    | 3,093                    | 3,093                      | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | 2,418                    | 2,418                      | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | <b>\$5,511</b>           | <b>\$5,511</b>             | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                          |                            |                         |                                    |
| 8000 General Fund                    | -                        | -                          | 0                       | 0.00%                              |
| 3400 Other Funds Ltd                 | (2,418)                  | (2,418)                    | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$2,418)</b>         | <b>(\$2,418)</b>           | <b>\$0</b>              | <b>0.00%</b>                       |

**PIC100 - Position Budget Report**

**Employment Relations Board**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 11500-000-00-00-00000  
Legislatively Adopted Budget

| Position Number                | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE       | Mos          | Step | Rate | SAL/OPE          | Salary/OPE |                  |           |                  |           |
|--------------------------------|----------------|---------------------|---------|----------|---------|-----------|--------------|------|------|------------------|------------|------------------|-----------|------------------|-----------|
|                                |                |                     |         |          |         |           |              |      |      |                  | GF         | LF               | OF        | FF               | AF        |
| <b>Total Salary</b>            |                |                     |         |          |         |           |              |      |      |                  | 1,953,225  | -                | 1,534,719 | -                | 3,487,944 |
| <b>Total OPE</b>               |                |                     |         |          |         |           |              |      |      |                  | 784,079    | -                | 616,078   | -                | 1,400,157 |
| <b>Total Personal Services</b> |                |                     |         |          |         |           |              |      |      |                  |            |                  |           |                  |           |
|                                |                |                     |         |          |         | <b>13</b> | <b>13.00</b> |      |      | <b>2,737,304</b> | <b>-</b>   | <b>2,150,797</b> | <b>-</b>  | <b>4,888,101</b> |           |

**PIC100 - Position Budget Report**

**Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 11500-030-01-00-00000  
Legislatively Adopted Budget**

| Position Number                | Classification | Classification Name            | Sal Rng | Pos Type | Pos Cnt  | FTE         | Mos | Step | Rate  | SAL/OPE | Salary/OPE |                  |         |                |           |                  |
|--------------------------------|----------------|--------------------------------|---------|----------|----------|-------------|-----|------|-------|---------|------------|------------------|---------|----------------|-----------|------------------|
|                                |                |                                |         |          |          |             |     |      |       |         | GF         | LF               | OF      | FF             | AF        |                  |
| 0015001                        | UA C0110 RP    | LEGAL SECRETARY                | 18      | PF       | 1        | 1.00        | 24  | 10   | 5188  | SAL     | 69,727     | -                | 54,785  | -              | 124,512   |                  |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 40,340     | -                | 31,695  | -              | 72,035    |                  |
| 0027001                        | MESN Z7085 AF  | BUSINESS OPERATIONS MANAGER 1  | 31X     | PF       | 1        | 1.00        | 24  | 10   | 9718  | SAL     | 130,587    | -                | 102,645 | -              | 233,232   |                  |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 56,141     | -                | 44,128  | -              | 100,269   |                  |
| 1150001                        | MEAH Z7530 HF  | EMPLOYMENT RELATIONS BOARD CHA | 40X     | PF       | 1        | 1.00        | 24  | 5    | 17152 | SAL     | 230,523    | -                | 181,125 | -              | 411,648   |                  |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 77,687     | -                | 61,039  | -              | 138,726   |                  |
| 1150002                        | MENN Z7531 RF  | EMPLOYMENT RELATIONS BOARD MEM | 38X     | PF       | 1        | 1.00        | 24  | 5    | 15679 | SAL     | 210,726    | -                | 165,570 | -              | 376,296   |                  |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 73,852     | -                | 58,026  | -              | 131,878   |                  |
| 1150003                        | MENN Z7531 RF  | EMPLOYMENT RELATIONS BOARD MEM | 38X     | PF       | 1        | 1.00        | 24  | 5    | 15679 | SAL     | 210,726    | -                | 165,570 | -              | 376,296   |                  |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 73,852     | -                | 58,026  | -              | 131,878   |                  |
| <b>Total Salary</b>            |                |                                |         |          |          |             |     |      |       |         | 852,289    | -                | 669,695 | -              | 1,521,984 |                  |
| <b>Total OPE</b>               |                |                                |         |          |          |             |     |      |       |         | 321,872    | -                | 252,914 | -              | 574,786   |                  |
| <b>Total Personal Services</b> |                |                                |         |          | <b>5</b> | <b>5.00</b> |     |      |       |         |            | <b>1,174,161</b> | -       | <b>922,609</b> | -         | <b>2,096,770</b> |



**PIC100 - Position Budget Report**

**Mediation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 11500-040-01-00-00000  
Legislatively Adopted Budget**

| Position Number                | Classification | Classification Name            | Sal Rng | Pos Type | Pos Cnt  | FTE         | Mos | Step | Rate  | SAL/OPE | Salary/OPE     |          |                |          |                  |
|--------------------------------|----------------|--------------------------------|---------|----------|----------|-------------|-----|------|-------|---------|----------------|----------|----------------|----------|------------------|
|                                |                |                                |         |          |          |             |     |      |       |         | GF             | LF       | OF             | FF       | AF               |
| 0013007                        | UA C0870 AP    | OPERATIONS & POLICY ANALYST 1  | 23      | PF       | 1        | 0.50        | 12  | 6    | 5253  | SAL     | 35,300         | -        | 27,736         | -        | 63,036           |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 20,283         | -        | 15,936         | -        | 36,219           |
| 0034007                        | UA C1542 RP    | EMPLOYMENT REVIEW BOARD MEDIAT | 33      | PF       | 1        | 1.00        | 24  | 10   | 11319 | SAL     | 152,127        | -        | 119,529        | -        | 271,656          |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 61,726         | -        | 48,499         | -        | 110,225          |
| 0034009                        | UA C1542 RP    | EMPLOYMENT REVIEW BOARD MEDIAT | 33      | PF       | 1        | 1.00        | 24  | 10   | 11319 | SAL     | 152,127        | -        | 119,529        | -        | 271,656          |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 61,726         | -        | 48,499         | -        | 110,225          |
| 0632001                        | MESN Z7403 RF  | Manager 3                      | 35X     | PF       | 1        | 1.00        | 24  | 10   | 11802 | SAL     | 158,619        | -        | 124,629        | -        | 283,248          |
|                                |                |                                |         |          |          |             |     |      |       | OPE     | 63,385         | -        | 49,803         | -        | 113,188          |
| <b>Total Salary</b>            |                |                                |         |          |          |             |     |      |       |         | 498,173        | -        | 391,423        | -        | 889,596          |
| <b>Total OPE</b>               |                |                                |         |          |          |             |     |      |       |         | 207,120        | -        | 162,737        | -        | 369,857          |
| <b>Total Personal Services</b> |                |                                |         |          | <b>4</b> | <b>3.50</b> |     |      |       |         | <b>705,293</b> | <b>-</b> | <b>554,160</b> | <b>-</b> | <b>1,259,453</b> |

**PIC100 - Position Budget Report**

**Hearings**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 11500-050-01-00-00000  
Legislatively Adopted Budget**

| Position Number                | Classification | Classification Name           | Sal Rng | Pos Type | Pos Cnt  | FTE         | Mos | Step | Rate  | SAL/OPE | Salary/OPE |                |         |                |           |                  |
|--------------------------------|----------------|-------------------------------|---------|----------|----------|-------------|-----|------|-------|---------|------------|----------------|---------|----------------|-----------|------------------|
|                                |                |                               |         |          |          |             |     |      |       |         | GF         | LF             | OF      | FF             | AF        |                  |
| 0009001                        | UA C0110 RP    | LEGAL SECRETARY               | 18      | PF       | 1        | 1.00        | 24  | 9    | 4941  | SAL     | 66,407     | -              | 52,177  | -              | 118,584   |                  |
|                                |                |                               |         |          |          |             |     |      |       | OPE     | 39,477     | -              | 31,018  | -              | 70,495    |                  |
| 0013007                        | UA C0870 AP    | OPERATIONS & POLICY ANALYST 1 | 23      | PF       | 0        | 0.50        | 12  | 6    | 5253  | SAL     | 35,300     | -              | 27,736  | -              | 63,036    |                  |
|                                |                |                               |         |          |          |             |     |      |       | OPE     | 20,283     | -              | 15,936  | -              | 36,219    |                  |
| 0034006                        | UA C1512 RP    | ADMINISTRATIVE LAW JUDGE 3    | 37      | PF       | 1        | 1.00        | 24  | 10   | 13014 | SAL     | 174,908    | -              | 137,428 | -              | 312,336   |                  |
|                                |                |                               |         |          |          |             |     |      |       | OPE     | 66,914     | -              | 52,576  | -              | 119,490   |                  |
| 0035001                        | UA C1512 RP    | ADMINISTRATIVE LAW JUDGE 3    | 37      | PF       | 1        | 1.00        | 24  | 7    | 11253 | SAL     | 151,240    | -              | 118,832 | -              | 270,072   |                  |
|                                |                |                               |         |          |          |             |     |      |       | OPE     | 61,499     | -              | 48,321  | -              | 109,820   |                  |
| 1150009                        | UA C1512 RP    | ADMINISTRATIVE LAW JUDGE 3    | 37      | PF       | 1        | 1.00        | 24  | 10   | 13014 | SAL     | 174,908    | -              | 137,428 | -              | 312,336   |                  |
|                                |                |                               |         |          |          |             |     |      |       | OPE     | 66,914     | -              | 52,576  | -              | 119,490   |                  |
| <b>Total Salary</b>            |                |                               |         |          |          |             |     |      |       |         | 602,763    | -              | 473,601 | -              | 1,076,364 |                  |
| <b>Total OPE</b>               |                |                               |         |          |          |             |     |      |       |         | 255,087    | -              | 200,427 | -              | 455,514   |                  |
| <b>Total Personal Services</b> |                |                               |         |          | <b>4</b> | <b>4.50</b> |     |      |       |         |            | <b>857,850</b> | -       | <b>674,028</b> | -         | <b>1,531,878</b> |