



EMPLOYMENT RELATIONS BOARD

**2025-27
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



SIGNATURE

Board Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

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

 Agency Request

 Governor's Budget

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HB 5008 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Anderson

Joint Committee On Ways and Means

Action Date: 05/23/25

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 9 - Anderson, Broadman, Campos, Frederick, Lieber, Manning Jr, McLane, Smith DB, Sollman

Nays: 1 - Bonham

Exc: 1 - Girod

House Vote

Yeas: 11 - Bowman, Breese-Iverson, Cate, Drazan, Evans, Gomberg, Levy E, Ruiz, Sanchez, Smith G, Valderrama

Exc: 1 - Owens

Prepared By: Stacey Chase, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Employment Relations Board

2025-27

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

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 3,548,203	\$ 3,882,449	\$ 4,123,111	\$ 574,908	16.2%
Other Funds Limited	\$ 2,816,298	\$ 3,075,897	\$ 3,256,296	\$ 439,998	15.6%
Total	\$ 6,364,501	\$ 6,958,346	\$ 7,379,407	\$ 1,014,906	16.0%

Position Summary

Authorized Positions	13	13	14	1
Full-time Equivalent (FTE) positions	13.00	13.00	14.00	1.00

⁽¹⁾ Includes adjustments through January 2025

* 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 \$3.00 per covered employee per month for the 2025-27 biennium, which accounts for 39% of total revenue. The budget assumes 40,000 positions will be subject to assessment generating \$2.9 million Other Funds revenue. In addition to the state employee assessment, ERB projects collection of \$0.4 million (representing 5% 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 2025-27 budget for ERB also includes \$4.1 million General Fund to support labor relations functions conducted on behalf of local governments. The recommended budget results in an ending balance of \$664,393 Other Funds, which provides approximately five months of operational costs based on the 2023-25 Other Fund expenditures.

Summary of General Government Subcommittee Action

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. 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 covering 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 \$7,379,407 total funds (\$4,123,111 General Fund and \$3,256,296 Other Funds expenditure limitation) and supports 14 positions (14.00 FTE). This represents a total fund increase of 16.0% from the 2023-25 legislatively approved budget, which includes the addition of one permanent position (1.00 FTE).

Administration

Administration is responsible for managing personnel, payroll, equipment, and information technology for ERB. 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 \$3,428,691 total funds (\$1,919,215 General Fund and \$1,509,476 Other Funds expenditure limitation) and five permanent positions (5.00 FTE). The Subcommittee recommended approval of the following package:

Package 100: Additional Mediator. This package authorizes the establishment of a permanent mediator position and related services and supplies costs, to expand the Agency's ability to provide training, facilitation, and mediation services to assist public employers and labor organizations in resolving collective bargaining disputes.

Mediation

The Mediation Office consists of the State Conciliation Services program. Staff provide mediation and conciliation services to help parties resolve 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 in 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 \$1,984,394 total funds (\$1,112,153 General Fund and \$872,241 Other Funds expenditure limitation) and five permanent positions (4.50 FTE). The Subcommittee recommended approval of the following package:

Package 100: Additional Mediator. This package authorizes the establishment of a permanent full-time mediator position and related services and supplies costs, to expand the Agency's ability to provide training, facilitation, and mediation services to assist public employers and labor organizations in resolving collective bargaining disputes.

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 \$1,966,322 total funds (\$1,091,743 General Fund and \$874,579 Other Funds expenditure limitation) and four permanent positions (4.50 FTE).

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Employment Relations Board
Stacey Chase -- 503-689-4308

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 3,548,203	\$ -	\$ 2,816,298	\$ -	\$ -	\$ -	6,364,501	13	13.00
2025-27 Current Service Level (CSL)*	\$ 3,882,449	\$ -	\$ 3,075,897	\$ -	\$ -	\$ -	6,958,346	13	13.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 030 - Administration									
Package 100: Additional Mediator									
Services and Supplies	\$ 13,337	\$ -	\$ 8,890	\$ -	\$ -	\$ -	22,227		
SCR 040 - Mediation									
Package 100: Additional Mediator									
Personal Services	\$ 216,732	\$ -	\$ 169,043	\$ -	\$ -	\$ -	385,775	1	1.00
Services and Supplies	\$ 10,593	\$ -	\$ 2,466	\$ -	\$ -	\$ -	13,059		
TOTAL ADJUSTMENTS	\$ 240,662	\$ -	\$ 180,399	\$ -	\$ -	\$ -	421,061	1	1.00
SUBCOMMITTEE RECOMMENDATION *	\$ 4,123,111	\$ -	\$ 3,256,296	\$ -	\$ -	\$ -	7,379,407	14	14.00
% Change from 2023-25 Leg Approved Budget	16.2%	0.0%	15.6%	0.0%	0.0%	0.0%	16.0%	7.7%	7.7%
% Change from 2025-27 Current Service Level	6.2%	0.0%	5.9%	0.0%	0.0%	0.0%	6.1%	7.7%	7.7%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 5/20/2025 1:20:40 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 2026	Target 2027
1. Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.		Approved	34	45	45
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	91	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	22	30	30
4. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.		Approved	91%	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	90%	95%	95%
	Helpfulness		100%	95%	95%
	Accuracy		87%	95%	95%
	Timeliness		83%	95%	95%
	Overall		90%	95%	95%
	Availability of Information		83%	95%	95%

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendation.

SB 5550 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 03/14/25

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 9 - Bowman, Breese-Iverson, Drazan, Evans, Gomberg, Levy E, Ruiz, Sanchez, Smith G

Nays: 1 - Cate

Exc: 2 - Owens, Valderrama

Senate Vote

Yeas: 8 - Anderson, Broadman, Campos, Frederick, McLane, President Wagner, Smith DB, Sollman

Nays: 1 - Bonham

Exc: 3 - Girod, Lieber, Woods

Prepared By: John Terpening, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Various Agencies

2023-25

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

Budget Summary

Emergency Board

General Fund - Special Purpose Appropriations

	2023-25 Legislatively Approved Budget	2025 Committee Recommendation	Committee Change from 2023-25 Approved Budget	
			\$ Change	% Change
Emergency management stockpile	5,000,000	(5,000,000)	-	-100.0%

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	297,449,702	6,500,000	303,949,702	2.2%
Other Funds	1,008,192,878	36,250,000	1,044,442,878	3.6%
Other Funds Debt Service	538,056,345	(508,030)	537,548,315	-0.1%

Department of Revenue

General Fund Debt Service	4,459,399	(148,150)	4,311,249	-3.3%
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Employment Relations Board

General Fund	3,548,203	70,000	3,618,203	2.0%
Other Funds	2,816,298	125,000	2,941,298	4.4%

Oregon Facilities Authority

General Fund	3,613,925	(3,613,925)	-	-100.0%
Other Funds	3,613,925	(3,613,925)	-	-100.0%

Oregon Liquor and Cannabis Commission

Other Funds Debt Service	21,581,604	(7,966,537)	13,615,067	-36.9%
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Public Records Advocate

Other Funds	1,000,967	30,000	1,030,967	3.0%
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Secretary of State

Federal Funds	5,050,327	250,000	5,300,327	5.0%
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State Treasurer

Other Funds	135,564,052	(263,925)	135,300,127	-0.2%
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Budget Summary

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

Department of Consumer and Business Services

General Fund	12,803,438	7,290	12,810,728	0.1%
Other Funds	447,855,864	1,206,540	449,062,404	0.3%

Health Related Licensing Boards

Other Funds	9,825,831	78,000	9,903,831	0.8%
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ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Oregon Business Development Department

General Fund	217,229,120	5,000,000	222,229,120	2.3%
General Fund Debt Service	101,570,704	(6,874,760)	94,695,944	-6.8%
Lottery Funds	127,928,392	120,282	128,048,674	0.1%
Other Funds	1,252,618,485	106,663	1,252,725,148	0.0%
Federal Funds	141,262,092	2,149,230	143,411,322	1.5%

Housing and Community Services Department

General Fund	719,810,194	3,214,757	723,024,951	0.4%
General Fund Debt Service	126,667,431	(401,960)	126,265,471	-0.3%

Department of Veterans' Affairs

Other Funds	141,425,696	2,100,000	143,525,696	1.5%
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EDUCATION PROGRAM AREA

Department of Education

General Fund	9,415,418,366	(13,944,096)	9,401,474,270	-0.1%
Other Funds	3,874,612,505	19,421,825	3,894,034,330	0.5%

Higher Education Coordinating Commission

General Fund	2,613,073,622	6,318,388	2,619,392,010	0.2%
General Fund Debt Service	308,899,282	(104,480)	308,794,802	0.0%
Other Funds	629,947,240	6,515,000	636,462,240	1.0%

Budget Summary

Teacher Standards and Practices Commission

General Fund	2,005,295	1,000,000	3,005,295	49.9%
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HUMAN SERVICES PROGRAM AREA

Commission for the Blind

General Fund	8,429,871	67,779	8,497,650	0.8%
Federal Funds	19,299,483	1,837,380	21,136,863	9.5%

Oregon Health Authority

General Fund	5,568,402,325	197,611,430	5,766,013,755	3.5%
General Fund Debt Service	61,997,304	(86,700)	61,910,604	-0.1%
Other Funds	10,353,296,016	728,845,387	11,082,141,403	7.0%
Federal Funds	19,765,182,045	646,850,861	20,412,032,906	3.3%

Department of Human Services

General Fund	6,096,411,475	191,852,872	6,288,264,347	3.1%
Other Funds	1,182,329,085	60,892,284	1,243,221,369	5.2%
Federal Funds	8,878,935,477	515,726,842	9,394,662,319	5.8%

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

General Fund	426,660	75,000	501,660	17.6%
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Judicial Department

General Fund	737,332,839	4,960,000	742,292,839	0.7%
Other Funds	395,406,211	(960,000)	394,446,211	-0.2%

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund Debt Service	42,972,527	(1,349,980)	41,622,547	-3.1%
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Legislative Policy and Research Committee

General Fund	22,519,811	50,000	22,569,811	0.2%
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Budget Summary

NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

Other Funds	97,593,748	418,079	98,011,827	0.4%
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Department of Environmental Quality

General Fund	80,191,250	2,515,710	82,706,960	3.1%
Other Funds	322,451,914	2,700,000	325,151,914	0.8%

State Department of Fish and Wildlife

General Fund Debt Service	2,352,521	(46,928)	2,305,593	-2.0%
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Department of Forestry

General Fund Debt Service	16,465,728	(812,009)	15,653,719	-4.9%
Other Funds	699,823,751	5,700,000	705,523,751	0.8%
Other Funds Debt Service	1,826,040	(1,225,170)	600,870	-67.1%

Department of Land Conservation and Development

Other Funds	19,645,485	702,035	20,347,520	3.6%
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Land Use Board of Appeals

General Fund	2,994,485	225,824	3,220,309	7.5%
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Water Resources Department

General Fund	88,114,428	1,872,852	89,987,280	2.1%
Other Funds	177,826,762	300,000	178,126,762	0.2%

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund	2,152,751,458	28,184,757	2,180,936,215	1.3%
General Fund Debt Service	103,571,242	(700,440)	102,870,802	-0.7%
Other Funds	169,610,384	(4,201,032)	165,409,352	-2.5%
Federal Funds	2,029,649	390,600	2,420,249	19.2%

Budget Summary

Department of the State Fire Marshal

General Fund	93,244,943	6,000,000	99,244,943	6.4%
Federal Funds	599,769	400,000	999,769	66.7%

Oregon Department of Emergency Management

General Fund	28,236,104	5,000,000	33,236,104	17.7%
Other Funds	186,022,549	3,500,000	189,522,549	1.9%

Department of Justice

Other Funds Debt Service	2,508,271	(259,570)	2,248,701	-10.3%
Federal Funds	222,471,269	750,000	223,221,269	0.3%

Oregon Military Department

General Fund	29,436,861	1,010,951	30,447,812	3.4%
General Fund Debt Service	12,862,750	(86,910)	12,775,840	-0.7%

Department of State Police

General Fund Debt Service	21,285,474	(2,287,077)	18,998,397	-10.7%
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Public Defense Commission

Other Funds	22,352,949	(1,901,771)	20,451,178	-8.5%
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Department of Public Safety Standards and Training

Other Funds	72,427,141	1,360,554	73,787,695	1.9%
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Oregon Youth Authority

General Fund	395,861,116	2,303,604	398,164,720	0.6%
General Fund Debt Service	21,161,557	(2,802,560)	18,358,997	-13.2%

TRANSPORTATION PROGRAM AREA

Department of Transportation

Other Funds	5,421,082,914	15,000,000	5,436,082,914	0.3%
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Budget Summary*	2023-25 Legislatively Approved Budget	2025 Committee Recommendation	Committee Change from 2023-25 Approved Budget	
			\$ Change	% Change
2023-25 Budget Summary				
General Fund Total	28,594,305,491	441,283,193	29,035,588,684	1.5%
General Fund Debt Service Total	824,265,919	(15,701,954)	808,563,965	-1.9%
Lottery Funds Total	127,928,392	120,282	128,048,674	0.1%
Other Funds Total	26,627,342,650	874,310,714	27,501,653,364	3.3%
Other Funds Debt Service Total	563,972,260	(9,959,307)	554,012,953	-1.8%
Federal Funds Total	29,034,830,111	1,168,354,913	30,203,185,024	4.0%

* Includes only the appropriated fund types modified by the measure

Position Summary	2023-25 Legislatively Approved Budget	2025 Committee Recommendation	Committee Change from 2023-25 Approved Budget	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>State Treasurer</u>				
Authorized Positions	223	(2)	221	-0.9%
Full-time Equivalent (FTE) positions	213.87	(1.13)	212.74	-0.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Oregon Business Development Department</u>				
Authorized Positions	211	4	215	1.9%
Full-time Equivalent (FTE) positions	190.86	0.60	191.46	0.3%
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	5,750	21	5,771	0.4%
Full-time Equivalent (FTE) positions	5,604.33	7.62	5,611.95	0.1%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	523	12	535	2.3%
Full-time Equivalent (FTE) positions	402.26	1.01	403.27	0.3%

Summary of Revenue Changes

SB 5550 rebalances and makes other changes to state agency budgets within forecasted recourses. Other Funds expenditure limitations are increased by a net \$864.4 million, with the major adjustments involving forecasted changes in tobacco tax, marijuana tax, and health care provider assessment revenues; Public Employees Benefit Board and Oregon Educators Benefit Board stabilization funds; Federal Highway Administration Emergency Relief expended as Other Funds; and debt service. The measure increases Federal Funds expenditure limitations by a net \$1.17 billion, which is largely driven by federal matching revenue received to pay for Medicaid caseload costs and associated Medicaid programs, and federal awards for legislatively approved grants.

Summary of Capital Construction Subcommittee Action

SB 5550 is an omnibus budget rebalance bill that modifies General Fund appropriations, adjusts expenditure limitations and position authority, and makes technical adjustments in certain state agency budgets for the 2023-25 biennium. Overall, the measure increases General Fund appropriations by approximately \$425.6 million, inclusive of savings and debt service. The measure increases Lottery Funds expenditure limitation by \$120,282, increases Other Funds expenditure limitation by \$864.4 million, and increases Federal Funds expenditure limitation by \$1.17 billion. In total, 35 positions (8.10 FTE) are also established. The Subcommittee did not recommend any budget notes. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

Statewide Adjustments

Statewide adjustments reflect budget changes in multiple agencies based on reductions to debt service realized through savings from general obligation bond sales in November 2023 and May 2024. Debt service savings total \$15.7 million General Fund and \$10 million Other Funds. The debt service adjustments are not described in each agency's narrative section below but are included in the table at the beginning of the budget report. Section 206 of the measure reflect these changes for each agency.

Emergency Board

SB 5550 disappropriates \$5,000,000 General Fund from the Emergency Board. This amount represents the balance remaining in the special purpose appropriation for a disaster preparedness stockpile. A corresponding one-time General Fund appropriation is made to the Department of Emergency Management for a disaster preparedness stockpile described below.

Adjustments to 2023-25 Agency Budgets by Program Area

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved the disappropriation of \$1 million General Fund to the Coalition of African and African American Pastors (CAAAP) that was erroneously appropriated in SB 5701 (2024) for land acquisition and low-income housing development. In May 2024, the Emergency Board provided \$1 million to CAAAP for rent assistance and unscheduled this appropriation.

SB 1584 (2022) enacted Oregon's Wrongful Conviction Compensation statute, allowing a plaintiff to file suit against the State of Oregon in state court to establish by a preponderance of evidence that they meet statutory requirements demonstrating that they were wrongfully convicted and seek compensation. If a plaintiff establishes that they were wrongfully convicted, they are entitled to \$65,000 per year of incarceration and \$25,000 per year of post-release supervision or listing on a sex offender registry. Starting in 2023, these amounts were adjusted for inflation. In addition, the statute requires the court to award a prevailing plaintiff reasonable attorney's fees, reimbursement for restitution, fees or other costs paid associated with the conviction, and may provide access to state, local or other service programs, such as counseling, housing assistance, medical assistance, educational assistance, job training, legal services to regain custody of children, and assistance with food and transportation and personal financial literacy.

For the 2023-25 biennium, \$4.8 million General Fund was provided to DAS Risk Management through two appropriations, one for state legal costs totaling \$832,000 and one for settlement payouts totaling \$4 million. So far in the 2023-25 biennium, 29 complaints have been filed and six cases have been settled. Funds to cover legal costs have been exhausted and approximately \$2 million in settlement claims have been paid. The Department of Justice (DOJ) expects to settle nine additional cases by the end of the biennium, requiring an estimated \$8 million for settlement claims and \$1.5 million for state legal costs. The Subcommittee approved an appropriation of \$1.5 million General Fund for the anticipated state legal costs and an additional \$6 million for settlement payouts.

The Subcommittee approved the following Other Funds expenditure limitation increases for the Department of Administrative Services budget:

- \$8.7 million for the Enterprise Goods and Services Division, Risk Management program for Department of Justice expenses related to defending liability claims.
- \$3.5 million for the Enterprise Goods and Services Division, Procurement Services program for personnel and contract costs related to the OregonBuys e-procurement system.
- \$7 million for the Enterprise Goods and Services Division, Publishing and Distribution program for paper stock and postage costs related to increased customer usage.
- \$750,000 for the Enterprise Goods and Services Division, Financial Business Systems program for overtime and staffing costs related to increased customer usage.
- \$600,000 for the Enterprise Goods and Services Division, Shared Financial Services program for personal services costs, including \$203,016 for costs related to pay equity adjustments.
- \$800,000 for the Chief Human Resources Office, Policy Investigations and Compliance program to provide investigation services to agencies.

- \$4.9 million for the Enterprise Asset Management Division, Fleet and Parking Services program for increased fuel and maintenance costs.
- \$10 million for DAS Real Estate to disburse proceeds from the sale of parcels of the Mill Creek Corporate Center to Oregon Correction Enterprises and Oregon Cultural Trust.

The Subcommittee approved a net-zero technical adjustment to transfer \$1.5 million Other Funds expenditure limitation from the Office of the State Chief Information Officer - State Data Center, to the Office of the State Chief Information Officer, Policy Division, to cover the increased subscription cost of ArcGIS software suite for statewide use.

The project scope or recipient has been modified for three previously approved General Fund grants. HB 5204 (2024) included two projects that have scope changes in the measure:

- \$5.8 million was originally approved to Lifeways, Inc., for the Ontario Medical Plaza project to convert vacant retail space into an integrated healthcare facility with supported housing units. The scope change modifies the project to allow Lifeways to construct a new building instead of modifying existing space.
- \$8 million was originally approved to Wasco County to support the development of the Mid-Columbia Center for Living Campus. The scope change updates the name of the project to the Columbia Gorge Resolution Center.

Finally, SB 5701 (2024) included \$750,000 to Wonderfolk for The Kidz Outside for the George Park lighting and walkway improvement project. SB 5550 updates the General Fund appropriation recipient to Portland Parks and Recreation Department since they are the organization doing the construction work.

Employment Relations Board

The Subcommittee approved a General Fund appropriation of \$70,000 and an Other Funds expenditure limitation increase of \$125,000 for the Employment Relations Board for personal services expenses. Of these amounts, \$57,000 Other Funds reflect costs related to a double fill for an Administrative Law Judge position and pay for accrued vacation leave due to an unexpected retirement. The General Fund and remaining Other Funds, totaling \$68,000, reflect costs related to pay equity adjustments.

Oregon Facilities Authority

The Subcommittee approved the disappropriation of \$3.6 million General Fund, and corresponding decrease in Other Funds limitation, that was provided to the Oregon Facilities Authority (OFA) in HB 2001 (2023) as part of an overall housing package. The measure included one-time funding for OFA to provide financing (or refinancing) to local governments or housing developers for moderate-income predevelopment costs. The measure also included two positions within the Oregon State Treasurer to provide administrative support; however, OFA did not begin the financing program and only \$14,757 was expended in initial administrative costs. SB 10 (2025) is moving the moderate-income housing predevelopment loan program to the Network for Oregon Affordable Housing (NOAH) under a grant from the Housing and Community

Services Department (HCSD). Funding for the program at HCSD is provided in SB 5550, including the amount necessary to reimburse the administrative costs incurred. Reductions to the State Treasurer are also included and described below.

Oregon Liquor and Cannabis Commission

Other Funds expenditure limitation related to Oregon Liquor and Cannabis Commission (OLCC) liquor agent compensation is reduced by \$1.2 million due to liquor sales not meeting the assumed 2023-25 sales forecasts. A corresponding amount of Other Funds expenditure limitation is added to OLCC administrative expenses to accommodate information technology modernization project costs, which includes software and licensing.

Public Employees Retirement System

The Subcommittee established an Other Funds expenditure limitation of \$400,000 for the Public Employees Retirement System's (PERS) ORION Modernization Program - Project Consulting for an independent solutions analysis of replacement alternatives for the current pension administration system. The Subcommittee approved a corresponding decrease of \$400,000 for the ORION Modernization Program - Client Relationship Management project for a net-zero adjustment. The overall program budget remains unchanged at \$9.6 million Other Funds and 16 positions (14.41 FTE).

The Modernization Program is a six-year information technology development and implementation effort consisting of approximately 19 projects that is intended to transform the core pension administration system and supporting systems, at an estimated cost of \$150 million. The Program's scale, scope, complexity, costs, risks, and urgency has created a highly elevated risk profile that is expected to persist through execution and the eventual transition to operations. Recently, the Department of Administrative Services - Enterprise Information Services (DAS-EIS), directed PERS to undertake a comprehensive solutions analysis for the pension administration system. PERS has indicated that the requested solutions analysis framework will be completed in approximately 16 weeks, with the solutions analysis shortly thereafter. This analysis is expected to help to inform future legislative investments in the PERS Modernization Program. To avoid any potential conflict of interest, the assessment should be completed by an independent firm with expertise in public employee retirement systems.

Office of the Public Records Advocate

The Subcommittee approved an Other Funds expenditure limitation increase of \$30,000 for the Office of the Public Records Advocate for increased personal services costs related to pay equity adjustments.

Secretary of State

The Subcommittee increased Federal Funds expenditure limitation by \$250,000 for implementation of the new Oregon Registered Voter Information System (ORVIS) and continued maintenance of the existing Oregon Centralized Voter Registration system while it is being replaced. Funding will come from monies the Secretary of State has already received through the federal Help America Vote Act (HAVA). Federal HAVA monies have been the primary source of revenue for ORVIS project expenditures since the project's inception.

State Treasurer

The Subcommittee approved the disappropriation of \$263,925 General Fund and elimination of two vacant positions (1.13 FTE) that were provided in HB 2001 (2023) to support the Oregon Facilities Authority. The positions were intended to provide administrative support for the Facilities Authority; however, the Authority did not begin the financing program and the associated positions were never filled. With the elimination of the Oregon Facilities Authority's funding in SB 5550, the positions and administrative costs are no longer necessary.

CONSUMER AND BUSINESS SERVICES

Department of Consumer Business Services

The Subcommittee approved an increase of \$7,290 General Fund and \$409,251 Other Funds expenditure limitation for agency-wide pay equity adjustments. An additional increase of \$797,289 in Other Funds expenditure limitation was approved for classification and compensation adjustments in Oregon OSHA, the Central Services Division, and the Division of Financial Regulation. The revenue source for the increase in Other Funds expenditure limitation would come from fees and assessments collected by the agency, and inter-agency revenue transfers for provided services.

Health Related Licensing Boards

The Subcommittee approved an increase of \$25,000 Other Funds expenditure limitation for the Board of Naturopathic Medicine for increased personal services costs due to pay equity adjustments, and a \$53,000 Other Funds expenditure limitation increase for the Oregon Veterinary Medical Examiners Board for increased legal costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

A one-time General Fund appropriation in the amount of \$5 million to the Oregon Business Development Department (OBDD) was approved to subsidize operating expenses incurred by the Port of Portland for its operation of Terminal 6 (T6), the state's only commercial container shipping facility. Of the total, \$2.5 million is for deposit into the Strategic Reserve Fund to repay an operating loan that was extended to the Port of Portland, and \$2.5 million is appropriated for an operating support grant to the Port of Portland. The Port of Portland has reached a tentative agreement with Harbor Industrial to assume T6 operations via contract, assuming a further state investment in 2025-27 of \$20 million for capital improvements at T6, and \$15 million for dredging of the Lower Columbia River.

The Subcommittee approved a Federal Funds expenditure limitation increase of \$2.1 million to accommodate awards of federal grants. Of the total, \$2 million is attributable to grant funding awarded by the Department of Energy to assist small and medium sized manufacturing businesses through the Smart Manufacturing and Recycling Tactics for States grant program. The remaining Federal Funds expenditure limitation of \$149,230 is for implementation of the state's Digital Equity Plan and funded by a formula grant recommended by the National Telecommunications and Information Administration and awarded by the National Institute of Standards and Technology.

Lottery Funds and Other Funds expenditure limitation was increased by \$120,282 and \$106,683, respectively, to support the addition of four permanent positions (0.60 FTE) to further the implementation, roll-out, and operation of OBDD's Economic Development Management System (EDMS) information technology modernization project. Resources for initial planning and procurement were approved in SB 5524 (2023), the Department's budget bill; however, the timing of the vendor selection through the procurement process did not align with standard budget preparation timelines. Vendor negotiations and contract execution is anticipated to occur in late March 2025. New positions include a Project Manager 2, a Business Process/Operations and Policy Analyst 3, and two Information Systems Specialist 7's to ensure that the project solution meets the business requirements and functional needs of the agency's divisions. The additional positions enable sufficient expertise to be present at project kickoff, supporting project momentum and schedule, knowledge acquisition and retention, and technical expertise.

SB 1530 (2024) included funding for OBDD to disburse grants to specified entities for shovel-ready infrastructure projects intended to support capacity or the development of housing available to those at 120% or less of area median income. The project scope for eight of these projects were amended as follows:

- \$6 million was provided to the City of Eugene for water and sewer infrastructure improvements along Crow Road. The project scope is now expanded to also include transportation and stormwater infrastructure improvements. Additionally, the location is modified to "near the project area of Crow Road."
- \$3 million was provided to the City of Gresham for water, sewer and stormwater improvements for the redevelopment of former Kmart property in Civic Neighborhood at NW Eastman Parkway and NW Burnside Road. The scope is amended to redevelopment of property for affordable housing in Gresham's Civic Neighborhood and to remove the reference to the Kmart property.
- \$2.4 million was provided to the City of Hood River for water, sewer and stormwater site improvements for 7.1 acres of city-owned land for housing development. The scope change is to remove "city-owned" from the description.
- \$1.8 million was provided to the City of Lake Oswego for water, sewer and stormwater infrastructure improvements for Habitat for Humanity development. The scope change amends the recipient to Habitat for Humanity and specifically names two developments: West Lake Grove and Twenty Fifth Terrace.
- \$1.4 million was provided to the City of Madras for stormwater infrastructure for The Heights at Yarrow Apartments and Belmont Lane Apartments. The project scope is now expanded to also include transportation infrastructure improvements.
- \$2.7 million was provided to the City of Manzanita for water and stormwater infrastructure for residential housing development. The project scope is now expanded to also include transportation infrastructure improvements.

- \$3 million was provided to the City of Springfield for sewer infrastructure improvements for Glenwood Riverfront area development. The scope change modifies the project name to the Jasper Trunk Sewer Extension project.
- \$6 million was provided to Prosper Portland for the construction of a new SW Water Avenue and associated water and sewer utilities to support new affordable housing units as a part of the OMSI District Master Plan. The scope change corrects the street name in the project description to SE Water Street.

Housing and Community Services Department

The Subcommittee approved a General Fund appropriation of \$3.2 million to the Housing and Community Services Department. The Department will serve as the contract administrator for a grant to the Network for Oregon Affordable Housing (NOAH). This grant will provide \$3 million in financing to local governments and housing developers, for predevelopment costs for housing projects with affordability restrictions, serving moderate income households. \$200,000 will be used by NOAH for administrative costs associated with the program. A total of \$14,757 General Fund is for the purpose of reimbursing the Oregon Facilities Authority for costs incurred in initial development of the moderate-income housing predevelopment loan program.

Department of Veterans' Affairs

The Subcommittee approved an increase in Other Funds expenditure limitation of \$2.1 million for preliminary design and feasibility work on the Roseburg Veterans' Home, including a wetland mitigation study on the proposed site.

EDUCATION

Department of Education

The transfer from the Statewide Education Initiatives Account (SEIA) to the Student Success Teams Account (ORS 327.224) for the Intensive program for high needs school districts is reduced by \$5.5 million and that amount is redirected to the School Stabilization Subaccount for Wildfire-impacted School Districts. The Intensive program for high needs school districts is underspent this biennium and has a revenue balanced sufficient to sustain the current program level.

This School Stabilization Subaccount for Wildfire-impacted School was established by HB 4026 (2022) to reimburse those school districts affected by the catastrophic wildfires in 2020 for temporary declines in average daily membership through the 2024-25 school year resulting from wildfire-damaged homes and schools. The calculated ADMw amount for the final year of funding was higher than originally estimated. Additionally, SB 10, the early session program change bill, extends the sunset date of the subaccount to December 31, 2025, to accommodate reimbursement of expenditures incurred during the 2024-25 school year through the state's biennial close.

The Subcommittee approved a reduction of \$13.9 million General Fund and an increase of \$13.9 million Other Funds expenditure limitation for the State School Fund (SSF) from the Fund for Student Success. This change reflects the most recent forecast of the Fund for Student Success revenues statutorily transferred to the SSF. The overall 2023-25 State School Fund budget total of \$10.2 billion is not changed.

Higher Education Coordinating Commission

To allow the Higher Education Coordinating Commission (HECC) to meet its obligations for a higher than projected number of student applicants, without implementing cost-cutting measures, such as reducing award amounts, for the remainder of the 2024-25 academic year, the Subcommittee approved the following one-time General Fund appropriations for the following student financial aid programs:

- \$1.1 million for Oregon National Guard Student Tuition Assistance
- \$2.3 million for Oregon Tribal Student Grant
- \$2.9 million for Oregon Promise

In addition, the Subcommittee approved a transfer of \$661,800 General Fund from the Oregon Student Child Care grant program to the Oregon Promise grant program, bringing the total General Fund appropriation for Oregon Promise to \$3.6 million. HECC will apply \$661,800 in federal Governor's Emergency Education Relief (GEER) funds to backfill the Oregon Student Child Care grant program.

The Subcommittee also approved increasing Other Funds expenditure limitation by \$3.5 million for the Oregon Opportunity Grant program to award grants from moneys in the program's Tax Credit Auction Fund and \$3 million for the Private Awards program to allow HECC to award grants and scholarships using moneys from private donations.

The Subcommittee approved increasing Other Funds expenditure limitation for HECC programs and related grants by \$15,000 for the costs of issuing bonds authorized in HB 5050 (2025) for the Klamath Community College Childcare Resource Learning Center. Increased capital construction limitation for the Center is provided in HB 5051 (2025) and the project descriptions are included in HB 5050 (2025).

Finally, the Subcommittee approved a technical change to clarify that funds appropriated to HECC in the 2024 session to disburse to public universities and community colleges for the delivery of college-in-prison courses could be expended in both the 2023-24 and 2024-25 academic years.

Teacher Standards and Practices Commission

The Subcommittee approved a one-time \$1 million General Fund appropriation to supplement \$1.7 million total funds provided in SB 5537 (2023) for replacement of the Commission's current e-Licensing system. The initial estimates for the purchase and implementation of the data system increased due vendor cost increases and the addition of iQMS and organizational change management.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million to address increases in case services costs and caseload for the Commission for the Blind. Additionally, the measure increases General Fund by \$67,779 and Federal Funds expenditure limitation by \$66,574 for personal services costs due to pay equity adjustments for nine positions.

Oregon Health Authority

SB 5550 appropriates \$197.6 million General Fund, adjusts expenditure limitations, and establishes 21 positions (7.62 FTE) for the Oregon Health Authority (OHA). In addition to increased budgetary authority of \$2.6 million, including \$1.3 million General Fund and \$1.3 million Federal Funds, to support unanticipated contracting costs related to the development and implementation of the 1115 Medicaid waiver, the budgetary adjustments included in the bill relate to OHA's requested budget rebalance as presented in a report to the Emergency Board in December 2024 and updated for the March 2025 revenue forecast and adjustments to certain requested items as recommended by the Legislative Fiscal Office. Although the adjustments result in an overall increase in the General Fund appropriation to OHA, the rebalance recognizes General Fund savings through anticipated program cost reductions, fund shifts, and offsetting increases in Other Funds resources. The following table provides a high-level summary of the rebalance changes:

Item	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Forecast Adjustments							
Revenues	\$ (58,775)	\$ -	\$ 69,275,937	\$ 80,372,023	\$ 149,589,185	0	0.00
Caseload	\$ 248,946,299	\$ -	\$ -	\$ 534,220,442	\$ 783,166,741	0	0.00
Programmatic Savings	\$ (136,254,074)	\$ -	\$ (26,284,741)	\$ (113,758,187)	\$ (276,297,002)	0	0.00
Unbudgeted Personal Services Co	\$ 51,453,559	\$ -	\$ 740,921	\$ 1,437,956	\$ 53,632,436	3	1.26
General Fund Adjustments	\$ 32,949,061	\$ -	\$ 190,477,596	\$ -	\$ 223,426,657	11	4.18
Other Budget Adjustments	\$ -	\$ -	\$ 493,911,034	\$ 142,051,233	\$ 635,962,267	4	1.17
Federal Grant Related Adjustmen	\$ -	\$ -	\$ -	\$ 1,227,394	\$ 1,227,394	3	1.01
Technical Adjustments	\$ (724,640)	\$ -	\$ 724,640		\$ -	0	0.00
Total	\$ 196,311,430	\$ -	\$ 728,845,387	\$ 645,550,861	\$ 1,570,707,678	21	7.62

Revenue Forecasts

The rebalance includes adjustments for projected revenues that were included in the agency's Fall 2024 rebalance report and updated to the March 2025 revenue forecasts. The summary table below describes the impact of these adjustments by fund type, followed by discussion of individual items.

Revenue Forecasts	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Marijuana Tax - DTSRF	\$ -	\$ -	\$ (904,817)	\$ -	\$ (904,817)
Hospital Provider Assessments	\$ (8,277,620)	\$ -	\$ 21,419,806	\$ 8,277,620	\$ 21,419,806
Insurance Provider Assessments	\$ (27,694,403)	\$ -	\$ 44,058,539	\$ 27,694,403	\$ 44,058,539
OHSU Inter-Governmental Transfer (IGT)	\$ (4,500,000)	\$ -	\$ 50,000,000	\$ 44,400,000	\$ 89,900,000
Beer, Wine, & Cider Taxes	\$ -	\$ -	\$ (1,441,863)	\$ -	\$ (1,441,863)
Tobacco Tax	\$ 40,413,248	\$ -	\$ (43,855,728)	\$ -	\$ (3,442,480)
Total	\$ (58,775)	\$ -	\$ 69,275,937	\$ 80,372,023	\$ 149,589,185

- Marijuana Tax: Other Funds expenditure limitation from the Drug Treatment and Recovery Services fund is reduced by \$904,817 to adjust fund expenditures to anticipated available revenues as of the March 2025 forecast.
- Hospital Provider Assessments: Hospitals in Oregon are assessed at a rate of 6% of the net patient revenues to support the Oregon Health Plan with the revenue from the assessment segregated by the hospital designation; small/rural A and B hospitals, and larger Diagnostic Related Group (DRG) hospitals. Somewhat offsetting forecasted revenue between hospital type changes net out to an overall increase in revenues that, after accounting for other expenditures, displaces \$8.3 million in General Fund budgeted expenditures for the Oregon Health Plan. The Subcommittee approved a reduction of \$8.3 million General fund and increases of \$21.4 million Other Funds and \$8.3 million Federal Funds in the Medicaid program to align expenditures with anticipated assessment revenues.
- Insurance Provider Assessments: A reduction of \$27.7 million General Fund and increases of \$44.1 million Other Funds and \$27.7 million Federal Funds were approved to align expenditures with anticipated revenues from the 2% assessment on net health insurance premium and premium equivalent revenues.
- OHSU Intergovernmental Agreement: The Subcommittee approved budget adjustments related to Oregon Health and Science University's (OHSU) projected increase in Inter-Governmental Transfer payments to OHA that, when combined with federal matching funds provide an additional \$89.9 million in Qualified Directed Payments to OHSU from OHA to maintain an overall Medicaid cost recovery rate of 87%, and an additional \$4.5 million to support Oregon Health Plan costs. These include a reduction of \$4.5 million General Fund and increases of \$50 million Other Funds and \$44.4 million Federal Funds.
- Beer, Wine, and Cider Taxes: A decrease in expenditure limitation of \$1.4 million Other Funds was approved to align programmatic expenditures to forecasted revenues from Beer, Wine, and Cider Taxes supporting behavioral health and addiction services.

- **Tobacco Tax:** Forecasted revenues from Tobacco Taxes as of March 2025 indicate a \$43.9 million decline in funding for Medicaid, behavioral health, and public health programs. This decline continues the trend of reduced revenues from the budgeted amounts coming out of the 2024 legislative session. The Subcommittee approved Other Funds expenditure reductions of \$38.5 million in the Medicaid program, \$2 million behavioral health programs, and \$3.4 million in the Public Health Division to account for this decline. Increases in General Fund appropriations to backfill lost tobacco tax revenues of \$38.5 million in the Medicaid program and \$2 million for behavioral health programs were also approved.

Caseload Forecasts

Budgetary adjustments are included in the rebalance to align expenditures to forecasted changes to average biennial enrollment numbers as of the Fall 2024 caseload forecast. The table below summarizes these changes followed by additional information on individual items.

Caseload Forecasts	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds
Medicaid	\$ 133,814,309	\$ -	\$ -	\$ 794,399,793	\$ 928,214,102
Healthier Oregon	\$ 115,131,990	\$ -	\$ -	\$ 113,823,927	\$ 228,955,917
Basic Health Plan	\$ -	\$ -	\$ -	\$ (374,003,278)	\$ (374,003,278)
Total	\$ 248,946,299	\$ -	\$ -	\$ 534,220,442	\$ 783,166,741

- **Medicaid:** Total Medicaid caseload cost increases of \$201.7 million General Fund were offset by \$67.9 million of savings in the Temporary Medicaid Expansion (TME) program for a net change in the forecasted Medicaid caseload of \$133.8 million General Fund. Although not shown in the table above, the Temporary Medicaid Expansion caseload, which was originally thought to move entirely to the Basic Health Plan has, as of the Fall 2024 forecast, a residual average caseload of just under eleven thousand individuals due primarily to the extension of the redetermination process and the application of continuing eligibility rules preventing the move of certain individuals to the Basic Health Plan. The Subcommittee approved increases of \$133.8 million General Fund and \$794.4 million Federal Funds expenditure limitation in the Medicaid Program to accommodate these forecasts.
- **Healthier Oregon:** The rebalance includes an approved increase in General Fund appropriation of \$115.1 million and increased Federal Funds expenditure limitation of \$113.8 million for caseload related cost changes of the Healthier Oregon Program (HOP). Isolated for just the change in caseload, costs increase by \$259.1 million General Fund and \$45 million Federal Funds. Of the total change in caseload costs, a portion are eligible for Federal Medicaid Assistance (FMAP) funding. OHA has determined that federal funds will displace an additional \$73.7 million of existing General Fund budgeted expenditures. Additionally, due to lower than anticipated utilization costs, OHA has estimated a savings of \$70.2 million General fund for the biennium.

- Basic Health Plan: Anticipated initial enrollment numbers for the Basic Health Plan have not materialized due, in part, to two-year continuous enrollment for Oregon Health Plan members in both the ACA caseload and expansion caseload. The Subcommittee approved a \$374 million reduction in Federal Funds expenditure limitation related to the Basic Health Plan to align budgetary authority with the updated caseload.

Programmatic Savings: The Subcommittee approved budgetary reductions of \$136.3 million General Fund, \$26.3 million Other Funds, and \$113.8 million Federal Funds to account for programmatic savings including:

- \$125 million General Fund for risk corridor payments from Healthier Oregon Program CCOs.
- \$8.7 million General Fund due to increased Medicaid match rates on the REALD and SOGI data projects.
- \$2.6 million General Fund due to increased Medicaid match rates for expenditures related to the public health emergency unwinding and Basic Health Plan development.
- \$26.3 million Other Funds and \$118.6 million Federal Funds in expenditure reductions related to the Designated State Health Program (DSHP) 1115 waiver activities.

Unbudgeted Personal Services Costs: Increased General Fund appropriations totaling \$51.5 million General Fund and increased expenditure limitation of \$740,921 Other Funds and \$1.4 million Federal Funds were approved to allow OHA to cover unbudgeted personal services costs. These adjustments include:

- \$42.7 million General Fund for the Oregon State Hospital for overtime and contracted staffing.
- \$8.8 million General Fund, \$740,921 Other Funds, and \$1.4 million Federal Funds in the Central Services program for Department of Administrative Services approved reclassifications, equal pay analysis, and unbudgeted positions in the Human Resources and Director's Office programs.

General Fund Adjustments: The Subcommittee approved increases totaling \$32.9 million General Fund and \$190.5 million Other Funds for unanticipated or unbudgeted costs in multiple programs that include:

- \$1.6 million General Fund for costs related to services provided in the Lower Umatilla Basin Groundwater Management Area. \$1.16 million is for incurred costs of an interagency agreement with the Department of Human Services.
- \$1.8 million General Fund for unbudgeted, but anticipated interest expense of cash-flow loans from Treasury. An associated increase in Other Funds limitation of \$198 million is provided for the repayment of the loans.
- \$7.5 million General Fund for unrealizable Other Funds revenues at the Oregon State Hospital due to lower than anticipated Medicaid and commercial insurance reimbursements. A corresponding reduction of \$7.5 million Other Funds is also included.

- \$22.1 million General Fund for costs associated with Centers for Medicare and Medicaid Services (CMS) survey findings corrective actions including:
 - \$13.7 million for repayment of Medicaid funds paid to OSH for services that were certified as medically necessary by Psychiatric Mental Health Nurse Practitioners (PMHNP) but were required by CMS to be certified by a physician by rule.
 - \$1.7 million for contracted consultant services to assist with the corrective plan development and implementation.
 - \$6.7 million in total for the establishment of 11 new positions: five nurse positions addressing medical emergencies, and six incident review and data analysis positions that will be phased-in through the remainder of the biennium at a cost of \$1.5 million General Fund. The new positions are in addition to contracted mental health security positions and equipment that OSH has brought on to immediately address the identified issues at a cost of \$5.2 million to the end of the current biennium.

Other Budget Adjustments: Adjustments in Other Funds and Federal Funds expenditure limitation were approved as part the OHA budget rebalance for 13 items across the agency, including:

- \$328.6 million Other Funds for PEBB stabilization funds to support benefit costs associated with increased member enrollment.
- \$65.8 million Other Funds for OEBC stabilization funds to support benefit costs associated with increased member enrollment.
- \$2.6 million Other Funds from PEBB and OEBC administrative funds for costs associated with professional services contracts.
- \$62.3 million Other Funds and \$89.1 million Federal Funds for leveraged support of OHSU Graduate Medical Education programs.
- \$40.4 million Federal Funds for support of HB 3396 (2023) clinical placement and labor-management training trust programs.
- \$26 million Other Funds for expenditure of allocated funding to the Public Health Division (\$15 million) and Behavioral Health Division (\$11 million) from the Opioid Settlement Fund.
- \$8 million Other Funds in the Shared Services program supporting the Office of Information Services due to increased federal Medicaid funding flows through cost allocated programs in OHA and DHS.
- \$5 million Federal Funds in the Statewide Assessments and Enterprise Costs program due enhanced Medicaid matching rates on certain projects and programs. The majority of this is passed through to the Shared Services program and expended as Other Funds.
- \$613,948 Other Funds expenditure limitation and authorization to establish two positions (0.50 FTE) in the Public Health program.
- \$7.5 million Federal Funds for enhanced federal Medicaid matching rates in the Central Services (\$4 million) and Health Services Administration (\$3.5 million) programs.

Federal Grant Related Adjustments: Federal Funds expenditure limitation of \$1.2 million and increased position was approved for federal grant awards across the agency as follows.

Federal Grant Program	Division	Federal Funds	Positions	FTE
Assisted Outpatient Treatment (AOT) Program for Individuals with Serious Mental Illness	Medicaid	\$ 402,415	-	-
Maternal and Child Health (MCH)	Public Health	\$ 495,000	1	0.25
School Based Health Services (SBHS)	Medicaid	\$ 236,772	1	0.38
State Opioid Response (SOR)	Medicaid	\$ 93,207	1	0.38
Total		\$ 1,227,394	3	1.01

Technical Adjustments: As a part of the budget rebalance for the Oregon Health Authority, the Subcommittee approved 34 individual technical budget adjustments covering 26 topics that, when taken together, make no net change to total expenditures or position authority. The majority of these actions are to move appropriation and position authority between and within divisions and programs to adjust authorities provided in the legislatively approved budget with how these resources will actually be used within the agency. These actions result in net zero changes to individual fund types with the exception of adjustments made to decrease General Fund by \$724,640 and increase Other Funds expenditure limitation by an offsetting \$724,640 from allocated, but unexpended, Tobacco Master Settlement Agreement (TMSA) funds that was carried-forward from the prior biennium, resulting in no change in overall expenditures. The following table presents a summary of these changes by division and fund type.

Division	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Central Services	\$ 1,728,945	\$ -	\$ (7,793)	\$ (182,472)	\$ 1,538,680	-1	-0.50
HSD Admin	\$ 9,008,264	\$ (504,545)	\$ 7,793	\$ 6,120,856	\$ 14,632,368	0	0.00
HSD Medicaid	\$ (8,926,738)	\$ -	\$ -	\$ (6,003,003)	\$ (14,929,741)	0	0.00
HSD Non-Medicaid	\$ (3,599,730)	\$ 479,545	\$ 724,640	\$ -	\$ (2,395,545)	0	0.00
Health Policy & Analytics	\$ 64,619	\$ 25,000	\$ -	\$ 64,619	\$ 154,238	1	0.50
Public Health	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	0	0.00
Oregon State Hospital	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total	\$ (724,640)	\$ -	\$ 724,640	\$ -	\$ -	0	0.00

Unbudgeted Contract Costs: The Subcommittee approved increases of \$1.3 million General Fund and \$1.3 million Federal Funds in the Health Systems Administration program to support costs associated with contracted professional services related to the development and implementation of the 1115 waiver program. These costs were budgeted in the prior biennium, but due to delayed deliverables and billing by the contractor, the expenditures will be recognized in the current biennium.

Department of Human Services

For the Department of Human Services' (DHS) second financial rebalance of the 2023-25 biennium, the Subcommittee approved adjustments resulting in net General Fund costs of \$161.4 million, an Other Funds expenditure limitation increase of \$41.2 million, and a Federal Funds expenditure limitation increase of \$501.4 million. Preliminary rebalance adjustments were identified in a report presented to the Emergency Board at its December 2024 meeting. The adjustments encompass several issues affecting the DHS budget, including savings and funding gaps due to changes in caseloads, costs per case, and the federal medical assistance percentage (FMAP); costs associated with migration to a statewide contract for telecommunications services provider, and other program changes arising since the 2024 legislative session. No adjustments to position authority are included. The following summarizes the budget rebalance adjustments:

- **Caseload:** The rebalance reflects \$160.5 million net General Fund costs based on the fall 2024 caseload forecast. Compared to the fall 2023 forecast, caseloads are higher in the Vocational Rehabilitation, Temporary Assistance to Needy Families, Intellectual/Developmental Disabilities (I/DD), and Aging and People with Disabilities (APD) programs. Costs in these programs are partially offset by caseload savings in the Child Welfare (CW) program, which had lower caseloads compared to the earlier forecast.
- **Cost Per Case:** The rebalance adjustments include a \$24.8 million General Fund increase for higher than budgeted costs per case in the APD, I/DD, and CW programs. For APD and I/DD, the changes in cost per case are attributable to increased demand for more costly services, such as bariatric nursing and in-home agency services. In CW, the increase reflects higher net costs per case attributed to contracted services for children with high needs.
- **Telecommunications Services.** At the direction of Office of the State Chief Information Officer, DHS was required to begin to migrate to the statewide contract during the current biennium; however, some agency costs for the transition were not budgeted. DHS estimates \$11.6 million is needed on a one-time basis to cover equipment and one-time set-up costs with the new contract provider for the Oregon Eligibility Partnership (OEP) and CW call centers.
- **Job Opportunities and Basic Skills (JOBS) Services.** The rebalance adds \$5.4 million General Fund for the JOBS program, which offers an array of services to Temporary Assistance to Needy Families (TANF) participants, including education and training, child care, housing assistance, behavioral health interventions, and other support services. According to DHS, this adjustment is needed because a higher proportion of current program participants do not qualify for TANF federal block grant support.
- **Provider Tax Adjustment.** Under state law, nearly all Oregon nursing facilities are subject to a long-term care facility assessment which DHS sets at a rate that will generate an amount equal to 6% of the annual gross revenue of these facilities. As a result of the higher forecasted APD long term care caseload, DHS estimates revenue from the assessment will increase from \$152 million to \$164.7 million. An increase in Other Funds expenditure limitation in the APD program by \$12.7 million will allow the increased provider tax revenue to be used in lieu of General Fund.

- Expenditure Limitation: The \$501.4 million increase in Federal Funds expenditure limitation is largely driven by federal matching funds associated with the increases in caseload (\$397.3 million), costs per case (\$35.1 million), and American Rescue Plan Act spending plan adjustments (\$67.4 million). Other Funds expenditure limitation increases include \$12.7 million for increased long term care provider tax revenues, \$11.6 million for Waivered Case Management revenues, \$10.2 million for higher projected Employment-Related Day Care payments, \$3 million to address unanticipated Attorney General and Background Check Unit costs, and \$3 million for Vocational Rehabilitation caseload costs.

In addition to the budget rebalance changes, the Subcommittee approved several other changes to DHS's budget, highlighted below.

Pay Equity: Increase of \$18.5 million General Fund, an Other Funds expenditure limitation increase of \$1.5 million, and a Federal Funds expenditure limitation increase of \$13.7 million to cover pay equity costs as determined by the Department of Administrative Services Chief Human Resource Office. This supports a pay equity adjustment for 3,112 staff receiving at least one salary step increase for 13 months of the 2023-25 biennium.

Social Services Assistant Classification: Increase of \$1.4 million General Fund and a Federal Funds expenditure limitation increase of \$620,037 to cover the salary and other payroll expenses associated with raising the Social Services Assistant classification from a Salary Range 17 to a Salary Range 19 effective September 1, 2024, based on an analysis by the Department of Administrative Services' Classification and Compensation Unit.

Temporary Lodging Prevention Services: Increase of \$10 million General Fund to support temporary lodging prevention services in the current biennium. In December 2024, DHS estimated temporary lodging prevention costs of \$22 million General Fund for the 2023-25 biennium. All but \$10 million was funded using existing resources in the budget for Child Welfare programs.

2024 Wildfire Response: An increase of \$534,673 General Fund for the DHS Office of Resiliency and Emergency Management to cover 2024 wildfire expenses, including staff travel and overtime pay, as well as costs for food, water, and other emergency assistance to survivors.

Emergency Stockpile: An Other Funds expenditure limitation increase of \$3.2 million to support an interagency agreement between DHS and the Oregon Department of Emergency Management (ODEM) for the delivery of 15 to 20 emergency response packages of supplies and equipment, such as communication equipment, water, and shelf-stable food, to help communities prepare for any emergency, disaster, or adverse event. This funding comes from the disaster preparedness stockpile funding provided to ODEM.

Employment-Related Day Care Payments: An Other funds expenditure limitation increase of \$15 million for Employment-Related Day Care payments, as spending projections for the current biennium exceed available Other Funds expenditure limitation.

JUDICIAL BRANCH

Commission on Judicial Fitness

The Subcommittee approved, on a one-time basis, a supplemental General Fund appropriation of \$75,000 for extraordinary expenses related to ongoing investigations and potential prosecutions. The Commission is experiencing higher complaint filings and a rise in the number of investigations being initiated, which may lead to an increase in the number of prosecutions undertaken by the Commission.

Oregon Judicial Department

The Subcommittee approved, on a one-time basis, a supplemental General Fund appropriation of \$4 million for mandated court payments for interpreter services for the Oregon Judicial Department (OJD). The Department reports that it has only been able to fulfill court interpreter requests by utilizing out-of-state contract interpreters when unable to employ Oregon-domiciled contract interpreters or when OJD interpreters are unavailable. This has materially increased the cost of providing interpreter services, which are generally more expensive due to the added cost of travel-related expenses. The total cost is estimated to be \$8.5 million but is being partially offset by one-time General Fund savings in Judicial Compensation due to vacancies (\$2 million) and Third-Party Debt Collection due to lower-than-expected collection expenses (\$2.5 million). OJD is projecting a continued deficit in this program related to the increasing number of cases requiring interpreter services and the rising costs of acquiring and providing Oregon-certified contract court interpreters, and more specifically certified Spanish language contract interpreters.

Additionally, the Subcommittee approved a one-time, net-zero, technical adjustment to replace a shortfall of Criminal Fines Account (CFA) revenue with General Fund. The most recent revenue forecast from the Department of Administrative Services, Office of Economic Analysis, includes a reduction in CFA revenues for the current biennium. To help address this shortfall, the CFA associated Other Funds limitation in the State Court Technology Fund was decreased by \$960,000 and General Fund was increased by \$960,000 to backfill the reduced revenue.

LEGISLATIVE BRANCH

Legislative Policy and Research Office

The Subcommittee approved a one-time General Fund appropriation of \$50,000 to the Legislative Policy and Research Office, to enter into a professional services contract with a third party to conduct a management review of the Oregon Department of Transportation and provide a report on its findings to the Joint Committee on Transportation during the 2025 legislative session.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved increasing Other Funds expenditure limitation for the Department of Agriculture by \$418,079 to support continued eradication efforts of the Japanese Beetle and established one limited duration Natural Resource Specialist 4 (0.13 FTE), one limited duration Natural Resource Specialist 1 (0.08 FTE), and 10 limited duration Laborers (0.80 FTE), along with services and supplies, for treatment and traps. The Japanese Beetle season runs from March to October, so the agency will need expenditure limitation to continue these efforts in the 2025-27 biennium.

Department of Environmental Quality

The Subcommittee approved a one-time General Fund appropriation totaling \$1.3 million, in the Water Quality division, for increased Attorney General costs due to lengthy and complex cases, as well as domestic well sampling activities in Crook County to address the public's concern regarding potentially elevated contaminants in private wells.

The Subcommittee approved a one-time increase of \$2.7 million in Other Funds expenditure limitation, supported by American Rescue Plan Act (ARPA) State Fiscal Recovery Funds, to continue delivering financial assistance through the Onsite Septic Financial Aid Program. This program provides grants and/or loans to address failing septic systems that present a threat to public health and the environment. \$15 million in ARPA funding was provided in 2021-23, with \$9.5 million carried forward into 2023-25. Thus far, the Department has established contracts with eight entities and successfully distributed \$9.2 million.

The Subcommittee approved \$1.3 million General Fund to cover indirect costs for the centralized services of the Department. This General Fund includes \$375,968 for the Air Quality division, \$812,365 for the Water Quality division, \$34,295 for the Land Quality division, and \$33,082 for the Agency Management division. DEQ's indirect cost rate is 26% assessed across all divisions.

Department of Forestry

SB 1501 (2023) established the Small Forestland Investment in Stream Habitat Program Fund (SFISH), without a source of funding, while HB 5020 (2023) included \$6.7 million General Fund for the same purpose of the SFISH program. To align with the legislative intent of the fund establishment, the Subcommittee approved the reduction of \$5.7 million General Fund from the Forest Resources division, representing the amount remaining for the program, and the reappropriation of the same amount for deposit into the SFISH Fund. Additionally, the Subcommittee approved a corresponding increase of \$5.7 million of Other Funds expenditure limitation for expenditure of the monies in the Fund.

Department of Land Conservation and Development

The Subcommittee approved a \$702,035 increase in Other Funds expenditure limitation for the Department of Land Conservation and Development to accommodate increases in funding agreements DLCD has with three other state agencies. The first such increase is \$584,844

for funding from the Oregon Department of Emergency Management for natural hazards mitigation planning it received from the Federal Emergency Management Agency (FEMA), which experienced larger than usual awards in the current grant cycle. The second increase of \$67,549 is for monies from the Department of Geology and Mineral Industries (DOGAMI) to help local jurisdictions complete flood mapping and risk assessments. DOGAMI received the funding from FEMA's Cooperative Technical Partners program. The final increase of \$49,642 is for monies DLCD receives from the Oregon Department of Transportation to help government entities in Oregon plan long-term growth in transportation systems.

Land Use Board of Appeals

The Subcommittee approved an increase of \$225,824 General Fund for the Land Use Board of Appeals for pay equity adjustments and vacation payouts.

Water Resources Department

The Water Resources Department (WRD) has seen a substantial increase in legal expenses, and the Department of Justice (DOJ) has asked the WRD to contract with an external law firm for legal services related to a complicated case, because DOJ lacked capacity to support the Department. WRD's total cost for legal services, including DOJ, the contracted provider, and the Office of Administrative Hearings, is projected to reach \$7.6 million by the end of the 2023-25 biennium. This is \$4.7 million above the legislatively approved budget for legal costs. To help mitigate the increase, the Department will utilize \$1 million in American Rescue Plan Act (ARPA) funding granted to the agency for protest backlog support, and \$1.8 million General Fund of internal savings, leaving a balance of \$1.9 million. The Subcommittee approved a one-time appropriation of \$1.9 million General Fund for the remaining projected legal costs in the 2023-25 biennium.

The Subcommittee approved a one-time increase in Other Funds expenditure limitation of \$300,000, supported by ARPA funds, for dam safety related engineering analyses. The Department's 2023-25 legislatively approved budget included \$2.5 million in Other Funds expenditure limitation for ARPA projects and contracted activities. Progress on some of the projects has proceeded faster than originally anticipated and additional expenditure authority is necessary to continue funding dam safety activities through June 2025.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund increase of \$17.7 million across multiple divisions for personal services costs related to pay equity adjustments. The Department had 1,268 positions impacted across Operations (\$13 million) and Health Services (\$3.1 million), Central Administration and Administrative Services (\$1 million), Community Corrections (\$100,000), and Correctional Services (\$500,000).

In addition, the Department's General Fund was increased by \$1.9 million in Health Services for adjustments to physician and dentist salaries as part of a new American Federation of State, County and Municipal Employees collective bargaining agreement. This is a one-time increase for the 2023-25 biennium, and an additional request of \$1.5 million has been submitted by the Department for the 2025-27 biennium that, if approved, would permanently address this issue in agency base budgets in future biennia.

The General Fund appropriation for Community Corrections was increased by \$2.3 million to augment funding for SB 395 (2011) jail reimbursements to counties for certain DUI convictions. This is a one-time increase in the 2023-25 biennium and an additional request of \$3.4 million General Fund has been submitted by the Department for the 2025-27 biennium. This request is based on historic trends projecting the amount necessary to address the shortfall in the agency's base budget.

The Subcommittee approved a General Fund increase of \$1.1 million to Central Administration for additional Department of Administrative Services risk charges related to legal costs. Risk charges had been incorrectly charged to Oregon Correctional Enterprises instead of the Department of Corrections, so the resulting adjustment required increased appropriation for the Department to cover those costs.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$496,204 for the Department of Corrections Health Services Division to utilize remaining American Rescue Plan Act and Article XI-Q bond proceeds for completing the electronic health records project. \$105,402 was received as Federal Funds by the Department of Administrative Services and disbursed to the Department in 2021 as Other Funds. Due to project delays, not all proceeds were expended in the 2021-23 biennium and this limitation increase will allow them to use all remaining funds to complete the project. The Department received \$390,802 in one-time Other Funds expenditure limitation to also utilize remaining Article XI-Q bond proceeds from a sale in 2021 to complete the electronic health records project.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation in the Operations Division for a Residential Substance Abuse Treatment grant from the Criminal Justice Commission to support care coordination in the co-occurring disorder program at the Columbia River Correctional Institution in Portland.

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$390,600 to the Department's Correctional Services Division on a one-time basis for the Braille Transcription and Certification Program grant from the Bureau of Justice Assistance. The grant will be used to start a braille transcription and certification program, allowing adults in custody to become certified transcribers and earn eligibility for the American Printing House apprenticeship program.

The Subcommittee approved a one-time, agencywide, net-zero technical adjustment to rebalance funding between General Fund appropriations for the Department. Central Administration and Administrative Services were increased (\$3.2 million and \$9.3 million, respectively) by \$12.5 million primarily attributable to increased recruitment efforts for security and health care vacancies, while a programmatic transfer of release counselors from Operations to Correctional Services required an additional \$7.4 million. Those challenges

were offset by a \$19 million decrease in Operations (\$929,059) and Health Services (\$18.1 million) to account for the release counselor shift and lower than anticipated Hepatitis C costs, as well as decreases in Community Corrections (\$600,000) and Capital Improvement (\$250,000) for operational surpluses.

Finally, a one-time net-zero technical adjustment was approved to replace a shortfall of Criminal Fines Account (CFA) revenue with General Fund. The most recent revenue forecast from the Department of Administrative Services, Office of Economic Analysis, includes a reduction in CFA revenues for the current biennium. To help address this shortfall, the CFA associated Other Funds limitation in the Community Corrections division was decreased by \$5.2 million and General Fund was increased by \$5.2 million in the same division to backfill the reduced revenue.

Department of Emergency Management

The Subcommittee approved a one-time \$5 million General Fund appropriation to the Department of Emergency Management (ODEM) for an emergency preparedness stockpile. During the 2024 session, a \$5 million special purpose appropriation to the Emergency Board was approved to support statewide efforts to organize and facilitate assistance for local jurisdictions through the acquisition and distribution of durable goods and funding support in an emergency. In September 2024, the Department submitted a report to the Emergency Board on plans for establishing the stockpile, with examples of materials including road closure equipment, animal shelter kits, medical personal protection equipment, communication trailers, and deployable repeater kits. As part of the stockpile plan, the Department intends to provide \$3.2 million to the Department of Human Services to support existing resilience hubs.

The Subcommittee approved a one-time \$3.5 million Other Funds expenditure limitation increase for costs associated with statewide managed services contracts and tariffed telecommunication services for the 9-1-1 Emergency Program. The 9-1-1 Enhanced Subaccount is supported by 9-1-1 taxes for infrastructure, goods, and services necessary to facilitate delivering emergency calls to Oregon's 41 Public Service Answering Points and increases in the cost of delivering calls through service contracts necessitates the increase. There is no increase in taxes to support this increase, but instead allows the Department to utilize existing Other Funds revenue already received.

Department of Justice

The Subcommittee approved a one-time net-zero technical adjustment to rebalance appropriations between the Appellate Division and Trial Division in the Department of Justice. The Appellate Division incurred an unexpectedly high cost-of-living adjustment based on low turnover rates as attorneys higher in the pay range are more greatly impacted by these adjustments, requiring a \$1 million increase in Other Funds expenditure limitation. The Trial Division experienced vacancy savings during the implementation phase of defending nonunanimous jury verdicts, providing a \$1 million decrease in Other Funds expenditure limitation to balance the Appellate need.

A one-time Federal Fund expenditure limitation increase of \$750,000 was also approved to support unexpected increases in the Civil Enforcement Division's Medicaid Fraud Control Unit. As a result of Oregon's increased Medicaid program, a corresponding need exists to combat fraud. This limitation request allows the Department to expend federal dollars already approved and available for draw-down.

Oregon Military Department

The Subcommittee approved, on a one-time basis, a supplemental General Fund appropriation of \$123,000 for the Portland Air National Guard base - Civil Engineering program for the state's matching share (20%) of the following expenses: (a) an increase in Portland Water Bureau water, sewer, and stormwater charges (\$81,310); (b) an increase in costs for the Portland Airport Joint Use Agreement that pay for the National Guard's use of runways, taxiways, lighting systems, navigational aids, marking, and appurtenances (\$21,472); and (c) non-matched payroll costs in excess of federal pay caps for select position classifications (\$95,049). The total cost of \$197,831 is reduced by \$74,831 to account for budgetary savings identified by the Department, leaving an unfunded balance of \$123,000 General Fund. OMD has sufficient existing Federal Funds limitation to cover the matching 80% Federal Funds requirement for each of these cost increases.

The Subcommittee approved, on a one-time basis, a supplemental General Fund appropriation of \$887,951 for payroll costs related to: (a) state Information Technology positions that were determined by the federal government's U.S. Property and Fiscal Officer to be no longer eligible for federal funding during the period October 2024 to June 2025 (\$480,000); (b) increased personal services costs related to pay equity adjustments (\$217,951); and (c) funding for an Other Funds revenue shortfall in the administrative prorated that is used to fund accounting, payroll, procurement, and budget services (\$190,000). OMD has sufficient Other and Federal Funds expenditure limitation to support the pay equity adjustments.

Public Defense Services

The Subcommittee approved, on a one-time basis, a net zero agency-wide rebalance that moves \$11.8 million General Fund between each of the agency's 10 budgeted programs. This is the third rebalance for Public Defense Services (PDC) this biennium, including SB 5701 (2024) and the December 2024 Emergency Board (Item #3). Major components of the rebalance include the transfer of \$11.8 million General Fund savings from seven programs to fund projected deficit spending for the remainder of the biennium in the following areas:

- Preauthorized Expenses (PAE) totaling \$7.4 million
- Court Mandated Expenses (CME) totaling \$1.6 million
- Juvenile Trial Division totaling \$74,000
- Special Contract, Programs, and Distribution for the reimbursement of county discovery costs totaling \$436,000
- Appellate Division totaling \$140,000
- Parent Child Representation Program (PCRP) totaling \$2.1 million from a backfill of prior rebalance action

The rebalance is funded through transfers of General Fund from the following areas: Adult Trial Division (\$9.7 million), Administrative Services Division (\$1.6 million), Compliance, Audit, and Performance Division (\$250,000), and the Executive Division (\$200,000). The Subcommittee also

approved, on a one-time basis, a corresponding Other Funds expenditure limitation reduction of \$1.9 million for the PCR. After the rebalance, the agency projects to have an unobligated \$2.9 million General Fund ending balance for the 2023-25 biennium.

PDC's rebalance projects Temporary Hourly Increase Program (THIP) expenditures of \$45.4 million General Fund for the remainder of the biennium. In total, THIP expenditures for the 2021-23, 2023-25, and 2025-27 biennium are projected to total \$80 million General Fund under the assumption that the program ends on June 30, 2025. This estimate assumes that the costs in the 2025-27 biennium only include the amounts required to pay for previously authorized cases.

Department of Public Safety Standards and Training

The Subcommittee approved a one-time \$200,000 increase in Other Funds expenditure limitation for the Department of Public Safety Standards and Training (DPSST) to deliver Telecommunicator and Emergency Medical Dispatcher training. Through an intergovernmental agreement, the Department of Emergency Management provides funding to the DPSST for delivering mandatory Basic Telecom classes throughout the biennium. This expenditure limitation will cover the past delivery of 3 Basic Telecom classes and those scheduled for the remainder of the 2023-25 biennium.

A one-time \$300,000 increase in Other Funds expenditure limitation is also approved for additional traffic safety curriculum delivery. In a joint effort, DPSST and the Oregon Department of Transportation (ODOT) are increasing training to deter crimes related to intoxicated driving, with ODOT agreeing to partially cover the cost of instruction within the mandated basic training for police officers. The increase reflects the funds being transferred from ODOT to DPSST for this purpose.

The most recent revenue forecast from the Department of Administrative Services, Office of Economic Analysis, includes a reduction in CFA revenues for the current biennium. The following Other Funds expenditure limitation increases utilize existing Criminal Fines Account revenues which were allocated to the Department, in effect reducing the available ending fund balance the Department will have at the conclusion of the 2023-25 biennium.

The Department operates the Basic Corrections Local program to provide mandated training to students who are seeking certification as corrections officers and are currently employed at local jurisdictions, not the Oregon Department of Corrections. The current budget includes expenditure limitation to accommodate 10 classes of 40 students each. Enrollment in this program is forecast to increase before the end of the biennium to the point where the Department will be unable to meet the statutory 90-day requirement for student entry into the program from their date of hire. The Subcommittee approved a one-time increase in Other Funds expenditure limitation of \$250,554 to accommodate an additional 40 Basic Corrections Local students for the remainder of the biennium.

The Subcommittee approved a one-time \$350,000 increase in Other Funds expenditure limitation to replace one of its three firing range controllers that was damaged during a power outage. The controller manages target operation, lighting, and ventilation, all of which are essential for safety and effective training.

The Subcommittee approved a one-time increase of \$260,000 Other Funds expenditure limitation for personal services costs related to pay equity adjustments. The Department had 26 positions impacted across their four divisions.

Department of the State Fire Marshal

The Subcommittee approved a one-time \$6 million General Fund appropriation to continue the Wildfire Season Staffing grants for the 2025 season. This grant program began with SB 762 (2021) and has annually provided funding to local fire departments across the state since 2022 to increase the number of fire fighters available in the event of wildfire between June and October.

Additionally, a one-time increase in Federal Funds expenditure limitation of \$400,000 was approved for an extension of the Hazardous Materials Emergency Preparedness grant, received from the U.S. Department of Transportation, to match available revenues to available expenditure limitation. The majority of funds from this grant program are sub-granted to local communities to implement training and planning programs for hazardous materials transportation emergency preparedness.

Oregon Youth Authority

The Subcommittee approved a one-time \$2.3 million General Fund increase to Facility Programs for personal services costs related to pay equity adjustments for 238 positions across the agency. Additionally, a one-time net-zero technical adjustment to rebalance General Fund appropriations between the Facility Programs, Community Programs, and Program Support divisions within the Oregon Youth Authority was also approved. The Facility Programs is increased \$1.2 million for additional costs associated with overtime, Program Support is increased \$500,000 for additional costs to address caseload in the Professional Standards Office, and this is balanced by a \$1.2 million decrease in Community Programs related to savings from unobligated grant funds.

TRANSPORTATION

Department of Transportation

A \$15 million increase in Other Funds expenditure limitation was approved for unanticipated costs of emergency repair due to damages resulting from multiple slides, sinks, flooding and rockfall events caused by storms.

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.

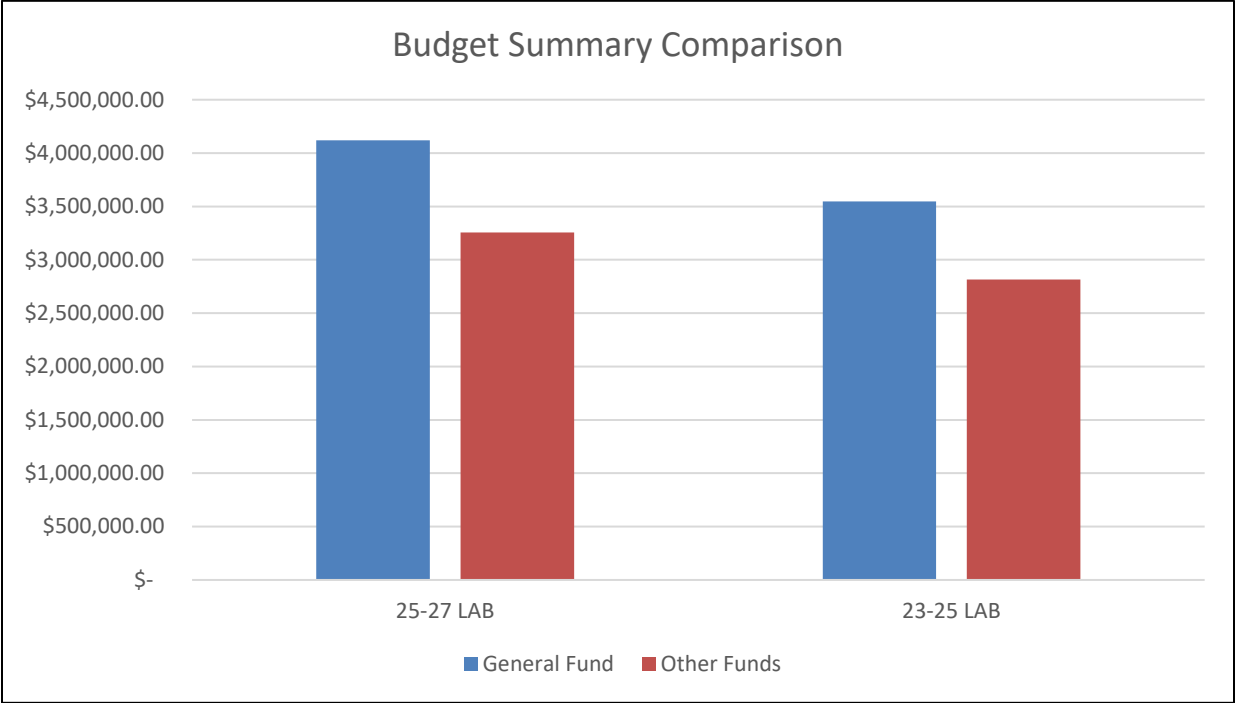
The Hearings Office is typical the point-of-entry for contested case and representation filings. This division investigates unfair labor practice complaints, conducts hearings on contested cases, and issues recommended orders.

The State Conciliation Service mediates labor relations disputes and provides labor-management and bargaining training to employers, labor organizations, 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.

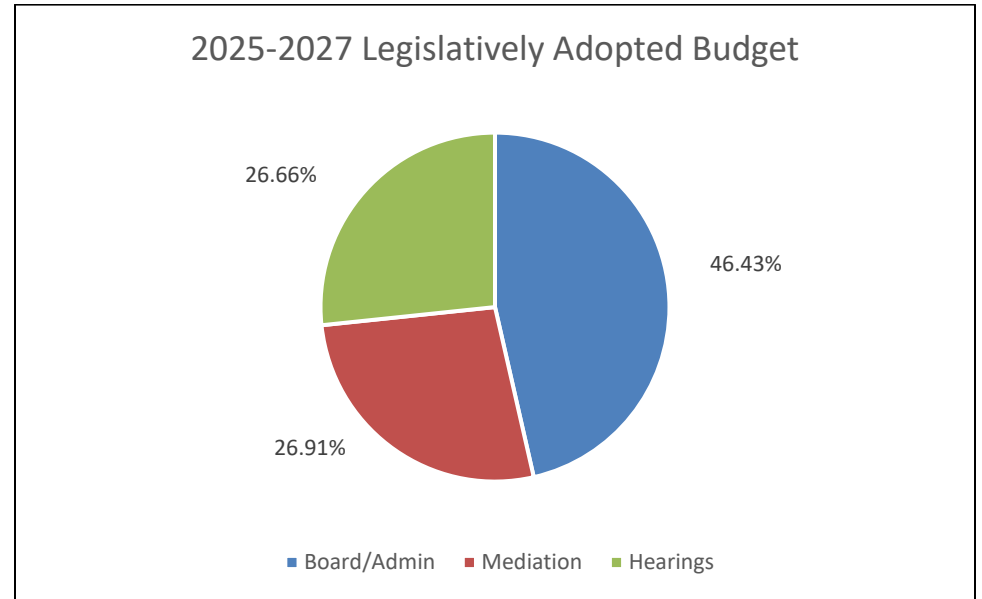
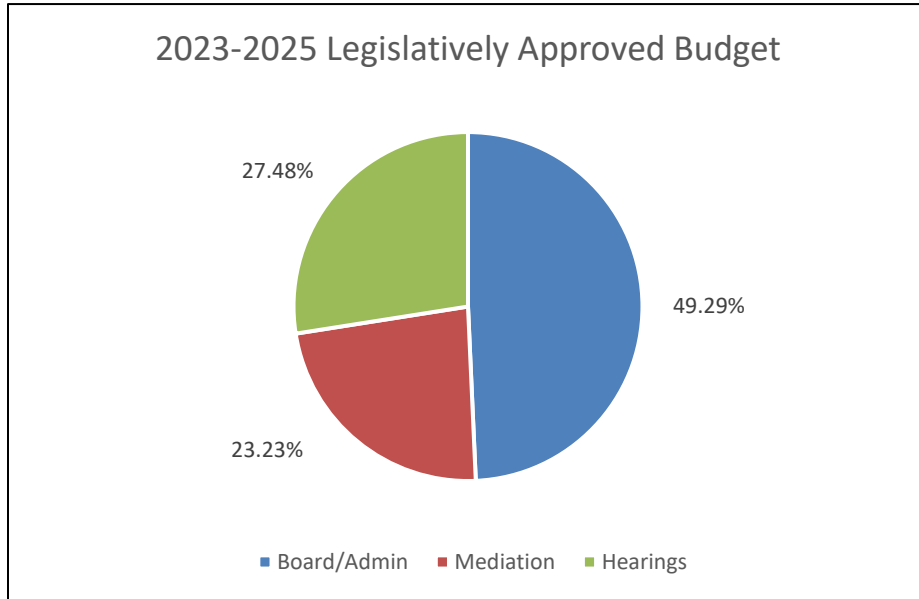
Budget Summary Graphics

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:
2025-27 Legislatively Adopted Budget
2023-25 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).

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) the 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.

Criteria for 2025-2027 Budget Development

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

- Provide stable and adequate funding to accomplish the agency's goals and objectives.
- Timely process cases and mediation requests.
- Prioritize conciliation services to offer needed training, facilitation, and proactive services to constituents to minimize disruption of public services and more quickly resolve high-conflict disputes.
- Meet the needs of labor and management in the resolution of employment relations disputes.
- Ensure that we are providing the same level of service demanded by our constituents regardless of whether those services are provided in person or by way of videoconference.

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 director, in addition to handling the regular duties of a Board member. The Chair is the chief administrative officer of the agency. ORS 240.080. 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 3.5 FTE (4.5 FTE when considering POP 100 discussed below, which adds a third mediator).

3. Hearings. The Hearings Division consists of three administrative law judges (ALJs), one support staff and a .5 FTE election coordinator. The ALJs conduct investigate unfair labor practice complaints and 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 tallies 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 risen, even as the complexity of cases has increased. In the most recent years, we have noticed a substantial increase in case filings. Additionally, the public sector has experienced an increase in high-conflict disputes and an unprecedented number of strikes in the current biennium. Those strikes have also lasted longer than most strikes in recent agency history. Ideally, the agency would be able to more proactively provide labor-management and bargaining training, along with facilitation, but the agency has had difficulty meeting that need with current staffing levels.

b. Personnel: A new ALJ was hired in August 2019 and another in 2025, 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, six of them are new to the agency since 2019.

Short-Term Plan

- Ensure agency timeliness in responding to mediation requests and issuing recommended and final orders.
- Continue and expand constituent involvement in agency operations, including ongoing Rules Advisory Committee meetings to ensure that the agency continues to meet constituent needs.
- Expand agency outreach to constituents and other similar agencies in different states.
- Promote educational and training offerings to constituents 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.
- 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.
- Promote, expand, and improve panel of qualified arbitrators.
- Timely appoint arbitrators under newly promulgated rules regarding HB 2930 (Or Laws 2021).
- Implement agency's strategic plan and diversity, equity, and inclusion plan.

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 constituents 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. Additionally, beginning in 2023, the agency partnered with the State of Oregon Law Library so that all final Board orders will have advanced searchability options.

The agency has also undertaken and completed other improvements to assist constituents and the public. Using a Rules Advisory Committee comprised of equal labor and management practitioners, the agency overhauled its rules on representation matters to best reflect constituent needs and best practices. The agency has also created user guides for State Personnel Relations Law and Unfair Labor Practice questions, as well as a digest for State Personnel Relations Law cases. These guides assist the public in navigating the procedure in those matters. The agency is in the process of reviewing and updating those guides to ensure that the information is current. The agency is also in the process of creating a similar guide for representation matters.

Additionally, the agency continues to deploy its technological equipment so that hearings, oral arguments, public meetings, mediations, trainings, facilitations, and other agency outreach can be provided in a manner responsive to constituent needs. We will continue to review our organization, processes, and procedures to streamline work and maximize resources.

Performance Measures

1. Average number of days to resolve a petition for union representation when a hearing is not required. FY 24 Target: 60 FY 25 Target: 60
2. Average number of days for an ALJ to issue a recommended order after the hearing record is closed. FY 24 Target: 100 days FY 25 Target: 100
3. Average number of days from submission of a case to the Board until issuance of a final order. FY 24 Target: 50 days FY 25 Target: 50

4. Percentage of contract negotiation disputes involving *strike-permitted* employees resolved by mediation before a strike or unilateral implementation. FY 24 Target: 95% FY 25 Target: 95%
5. Percentage of Board orders that are reversed on appeal. FY 24 Target: 5% FY 25 Target: 5%
6. Percentage of contract negotiation disputes involving *strike-prohibited* employees resolved by mediation before interest arbitration. FY 24 Target: 85% FY 25 Target: 85%
7. Percentage of customers rating their satisfaction with the agency's service as "good" or "excellent." Target: 95%

State-Owned Buildings and Infrastructure

The agency downsized and moved from a privately owned building to the state-owned DAS General Services building at the end of the 21-23 biennium. The agency currently occupies 1,512 sq. ft of space in this building. This includes two offices, a small meeting area, an area with 2 drop in workstations, and a copier and supply area. We also use the buildings conference rooms to hold staff meetings, conduct hearings, hold oral argument, and conduct mediations.

Information Technology Projects/Initiatives

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.

Cover Memo for Diversity, Equity, and Inclusion Plan

Our agency's Diversity, Equity, and Inclusion Plan is set forth below as part of our agency's Strategic Plan. As set forth in more detail in that plan, our agency resolves labor relation disputes for public employees, public employers, and labor organizations representing public employees, and those three groups most directly benefit from our agency's programs. More broadly, all Oregonians indirectly benefit from our programs, as the legislature has found that unresolved labor disputes are injurious to the public, as well as to governmental agencies and public employees. Moreover, our agency's dispute resolution programs are designed to best ensure that public services continue to be provided to all Oregonians.

Our Diversity, Equity, and Inclusion Plan identifies the agency's efforts to center racial equity in our work, including setting forth specific projects and goals for the upcoming biennium. Although the agency does not have any proposed new programs, these projects seek to enhance equity within our existing programs.

The agency strives to ensure that both public sector labor and management representatives are meaningfully involved in the agency's processes. Specifically, the agency has a standing Rules Advisory Committee, comprised of an equal number of management representatives and labor representatives. The agency also has a separate Diversity, Equity, and Inclusion Committee comprised of both agency staff and management/labor constituents. The agency also engages in outreach to customers to get their assessment of our services. We consider all of these perspectives in fulfilling our statutory mandates.



EMPLOYMENT RELATIONS BOARD

2024 STRATEGIC PLAN AND DEI PLAN

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Mission

The mission of the Employment Relations Board is to resolve labor-relations disputes for all Oregon public sector employers, employees, and labor organizations representing those employees (as well as a small share of Oregon employers, employees, and labor organizations in the private sector). In doing so, we administer the collective bargaining law that covers Oregon public-sector employees (and some private-sector employees) and adjudicate personnel-action appeals from State of Oregon employees. We also provide mediation and training services to assist in resolving and avoiding labor-relations disputes.

Vision

Our vision is to fairly, quickly, and correctly process and resolve unfair labor practice complaints, representation petitions, and state personnel-action appeals. Our vision is to also provide prompt, high-quality mediation and training services to assist parties in their labor relations.

Values

Our values are that the people of this state have a fundamental interest in the development of harmonious and cooperative relationships between government and its employees, and that unresolved disputes in the public service are injurious to the public, the governmental agencies, and public employees. To that end, the protection of the right of employees to organize and negotiate collectively safeguards employees and the public from injury, impairment and interruptions of necessary services. Our values are to encourage practices fundamental to the peaceful adjustment of disputes arising out of differences as to wages, hours, terms and other working conditions, and to establish greater equality of bargaining power between public employers and public employees.

Additionally, our values consist of recognizing that the state has a basic obligation to protect the public by attempting to assure the orderly and uninterrupted operations and functions of government. Our values also seek to embed diversity, equity, and inclusion as core principles in our daily work. Our neutrality in administering and enforcing our authorizing statute is also an essential value.

Agency Political, Economic, Social, Technological, Legal, and Environmental Factors

Primarily, the agency is governed by our authorizing statutes, the Public Employee Collective Bargaining Act (PECBA), and the State Personnel Relations Law. Those statutes, and the principles and policies that they embody, have the most direct and obvious affect on our work. Other statutes, particularly new statutes affecting workplace issues (Pay Equity, Paid Leave Oregon, etc.) can also collaterally affect our work as the subject of those issues often concern mandatory subjects of bargaining. Indeed, the agency has seen both mediation and adjudicatory requests related to other bills that affect wages, hours, and other terms and conditions of employment.

Likewise, the state of the economy also affects our work, as it directly impacts public employers and public employees (and by extension the labor organization representing those employees). There is not a direct casual link between a strong or weak economy and the agency's workload, as both can alter the dynamics of collective bargaining. Similarly, broader social movements, and broader labor activism can also peripherally affect the labor-management dynamic, and therefore the work of the agency.

Technological changes, particularly the ability to electronically file with the agency and to conduct virtual hearings, mediations, and trainings, have had a major affect on the agency in recent years. These

changes have, in large part, been of great importance to the agency in continuing to timely provide services to our constituents, despite a years-long trend in increased cases. The agency fully expects that future changes, particularly those related to Artificial Intelligence, will also affect the agency, as those changes also affect public services.

Finally, the agency has a responsibility to provide our services throughout the entire state. This often means extensive travel for our administrative law judges, and particularly our mediators. We engage in regular and ongoing communications with our constituents, and parties seeking services, as to how they prefer receiving those services (in person or virtually). Since the resuming of in-person services, we have seen a large number of constituents prefer receiving services in-person, while also preserving (and appreciating) the option of virtual services (or a combination of the two).

Agency Strengths, Weaknesses, Opportunities, and Threats

Agency feedback from our constituents, as well as our own internal assessments and measurements have identified consistent themes. The agency has a strong track record over the last decade of providing parties with prompt dispute resolution services, particularly in the area of representation/bargaining unit clarification petitions, unfair labor practice adjudication, and State personnel appeals. The agency is recognized for having well-qualified Board members, judges, mediators, and administrative staff, who provide high quality customer service. Constituents would like to see improved website resources, particularly in the area of dynamic searchability of Board orders. To that end, the agency has recently partnered with the State of Oregon Law Library to provide that resource, and we are well on our way to achieving that goal.

The agency's small size (just 13 full-time employees) also presents challenges, particularly when we have multiple labor-relations disputes that require ongoing mediation services. With just three mediators, it is not uncommon for that division to be stretched beyond capacity, thus requiring the rescheduling of services. With the potential approval of a policy option package for our 2025-27 budget, we hope to have the opportunity to add a staff member to not only provide needed mediation services, but to better fulfill our legislative mandate of providing labor-management training. That opportunity would ultimately result in reflecting our agency's core values of advancing labor-management cooperation and ensuring the uninterrupted delivery of public services to all Oregonians.

Because of our small size and a budget that is over 80 percent personal services, the agency has little leeway when it comes to unexpected expenses. Some of those unexpected expenses are structural and a result of occurrences outside of the agency's control. For example, when a party appeals an agency decision to the court, the agency is required to procure (and pay for) a certified transcript. Although we do our best to accurately estimate those costs, especially with increased caseloads, those costs are ultimately unknown and can create budgetary issues when it comes to the limited discretionary spending available to the agency. Likewise, the amount and expense of travel, particularly our mediators, also threatens budgetary flexibility, but again remains outside agency control.

Equity Statement and Diversity, Equity, and Inclusion Plan

As noted above, diversity, equity, and inclusion are core agency values, and we seek to continually improve embedding those principles in our daily work. The agency recognizes that historical inequities require foregrounding equity in how we fulfill our legislative mandate. We do that by using an equity lens in how we process representation petitions, provide mediation services, adjudicate matters before us,

respond to public requests, and make information available and accessible on our website. That means being mindful of how entrenched inequities and implicit biases may inadvertently affect how we perform our work and striving to consistently overcome them. That also means providing ongoing training and learning opportunities to continue instilling equity as a core feature of fulfilling our agency's mission. In 2019, for example, the agency provided a mandatory training for all staff on implicit bias.

Likewise, the agency recognizes that increased diversity and a culture of inclusion enhance the value and resonance of our work. To that end, in June 2023, we initiated an initial Diversity, Equity, and Inclusion (DEI) "plan for a plan." In that initial document, we identified two strategy areas for our DEI Plan: (1) enhancing the diversity of our arbitrator panel; and (2) assessing whether our current forms, communications, and processes reflect goals of a robust and meaningful DEI Action Plan. For those strategy areas, we believed that it was essential to (1) conduct a survey of our arbitration panel; and (2) engage with constituents and create a DEI Committee comprised of both constituents and agency staff. We completed both of those goals and have since identified additional steps and measures to foreground diversity, equity, and inclusion as core agency values.

Arbitrator Panel Diversity

As noted in our initial "plan for a plan," our agency is required to maintain a panel of arbitrators to assist constituents in labor-relations disputes. In 2022, we held multiple public meetings to discuss with constituents and any interested members of the public how we, as an agency, could best assess and enhance the diversity of our arbitration panel. After those meetings, we cohosted a Summit on Enhancing Arbitrator Diversity. We then generated a summary of those proceedings (Summary of Proceedings at the 2022 Summit on Enhancing Arbitrator Diversity). The public meetings and the summit revealed that the agency could not meaningfully tackle the issue of arbitrator diversity because we currently did not collect demographic information on the arbitrators on the panel. Therefore, we had no way to measure what our panel looks like. Our first component of our DEI Plan was to gather that information by June 16, 2023.

We completed that goal by sending a survey to our arbitration panel, asking those individuals to self-identify in a number of categories that included historically marginalized groups. We had a strong survey response of 36 arbitrators (our panel currently has 53 arbitrators). While those survey results were pending, we established a DEI Committee comprised of agency staff and constituents. The creation of that committee was a second achieved goal of our initial plan. One of the features of that initial plan was to use that committee to achieve our second goal of assessing whether our current forms, communications, and processes reflected the goals of the State's DEI Action Plan and the Governor's expectations.

DEI Committee Formation and Meetings

The DEI committee was formed in October 2023 and consists of ERB staff and labor and management practitioners. The committee has held three meetings so far and has brainstormed various ways that the agency can improve its DEI practice. As a result, the Committee has focused on a few key topics: Arbitrator diversity, law school outreach, and accessibility to caselaw for constituents online. Regarding the ongoing work to diversify ERB's pool of arbitrators, the committee started by debriefing an arbitrator diversity summit that was hosted by ERB and the Oregon Labor Employment Relations Association (LERA) in September 2022. Based on the ideas generated during that summit, the Committee proposed ongoing opportunities to meet new arbitrators, including virtual "brown bags" over the lunch hour hosted by ERB or labor law firms and in-person "mixers" or events as part of LERA, the Labor

Education & Research Center (LERC), and Oregon State Bar Labor & Employment Section events. The Committee also provided feedback on how to better highlight the current Arbitrator Mentorship Program, in addition to the current advertisements in our ERB newsletters. Specifically, the Committee suggested creating a “mentorship award” and an “equity award” to provide more awareness to the program. Two current arbitrators, including an arbitrator that is very involved in DEI work within the arbitrator community, were asked to provide ongoing feedback on the ideas generated by the Committee and the feedback has been positive.

Website/Technology and DEI

The Committee also addressed potential improvements to ERB’s website, including ways to more comprehensively access ERB case law. The Board has subsequently improved the search capabilities on the agency website and partnered with the Oregon Law Library to include all Board cases online, thus greatly increasing accessibility. Constituents were briefed on the latest improvements to ensure that constituents are aware of the various search options and provided instruction on how to use them. The agency has also updated language on our website to join our arbitration panel to highlight the agency’s commitment to a diverse panel and by encouraging potential applicants to contact the agency about joining the panel.

Outreach and DEI

The Committee has also largely focused on law school outreach. The Committee identified early on that there is a critical need to ensure that students have access to opportunities to practice labor law – to both improve diversity of the labor bar and to address the arbitrator diversity “pipeline” issue. Accordingly, the Committee has proposed a mentorship program that would pair practitioners with current law students interested in labor law. This agency would act as a liaison, pairing students and practitioners based on the student’s specific interests (*e.g.* a student interested in being general counsel at a union would then be put in contact with in-house counsel at an Oregon union). Our agency will solicit volunteers through its established contact channels, including at an upcoming event celebrating the 50th anniversary of the Public Employee Collective Bargaining Act, that will be widely attended. The agency has also contacted the three Oregon law schools (Willamette Law School, OU Law School, and Lewis and Clark Law School) about the mentorship program, and those institutions are very excited to offer the opportunity to students. The Committee is also organizing an externship (internship for school credit) opportunity at the agency, modeled after the OJD clerkship program, which prioritizes diverse applicants. Agency staff has met with all three Oregon law schools on the Committee’s behalf, and all the schools are interested in posting the position. Currently, we anticipate that agency will be able to have an extern on board for the next spring 2025 semester. The Committee is currently focused on preparing for the externship application process and plans to meet in the late summer, once the agency has done further groundwork for the externship position.

DEI Plan Goals, Projects, and Strategies

Project 1: Receive and Implement Recommendations from the agency’s DEI Committee on expanding arbitration panel diversity. Reconvene DEI summit by January 1, 2026, to report on agency measures undertaken since the previous summit and solicit additional ideas from constituencies.

Project 2: Conduct annual DEI survey of arbitration panel. The agency will continue to conduct an annual DEI survey of our arbitration panel to monitor and inform additional DEI measures.

Project 3: Offer an ERB Externship to law students by Spring 2025 to help address the “pipeline” issue referenced above and be actively inclusive in introducing potential new practitioners to the field of labor relations.

Project 4: Conduct annual outreach to constituents to request and encourage that they agree to a Mentorship Program for current law students. This project also addresses the “pipeline” issue addressed above and has been a primary area of focus of our DEI Committee.

Project 5: Host or promote at least two networking opportunities described above for current law students or new practitioners. This is another way to inclusively reach out to those who might be considering entering a career in public sector labor relations, in an effort to increase the diversity of our field.

Additional Key Goals, Projects, and Strategies

The agency will continue to prioritize processing representation petitions and adjudicating unfair labor practice complaints/personnel appeals in a neutral manner consistent with statutory directives and our key performance measures. This is a core function of the agency that we continually monitor and assess. Likewise, the agency will continue to work to minimize the number of labor-relations disputes and effectively resolve those disputes through mediation services consistent with our key performance measures. One area of constituent feedback that the agency is prioritizing is providing easier access to key agency resources, including dynamically searchable Board orders.

To achieve our goals and strategies, the agency has identified the following projects, which we have organized chronologically by the projection completion date.¹

Project 6: Update SPRL Q&A Guide by January 1, 2025 and update by January 1 each following year. This guide is an important tool, particularly for non-attorney State employees who may wish to appeal a disciplinary action. We need to ensure that the guide is up to date and reflects any statutory, regulatory, or case law changes. This is important to satisfy the agency’s goal of providing important, accurate information for those who might seek our services.

Project 7: By March 1, 2025, record short how-to instructional video on filing petitions with the agency. Although the agency currently has detailed written instructions on filing petitions with us, this project will expand the accessibility and format of those instructions. In doing so, we hope to broaden the ways in which different constituencies and the public are informed about how to receive agency services.

Project 8: By June 1, 2025, complete coding the Keyword List for Board Orders for present orders back to January 1, 2024. The agency is in the process of adding a new research tool for Board orders, by creating a Keyword List as an additional way for practitioners to find relevant Board orders. Once that keyword list is completed (the current target date is October 2024), the agency will begin coding existing Board orders with those keywords. The agency will begin with the most current orders and work its way back, with the goal of completing all keyword coding of orders from January 1, 2024 forward by June 1, 2025. Once the agency completes coding those orders, it will continue to code orders as they are released and to code older orders beginning with 2023 and moving backwards. Practitioners currently have the ability to use our State of Oregon Law Library database to search dynamically for Board orders. This additional Keyword research tool will provide another way for practitioners and the public to find relevant Board orders. The

¹We resume the numbering from our DEI-specific projects that we have integrated into this plan.

objective of this project is to respond to constituent feedback on enhancing research tools for Board orders. This project also relates to issues raised by the DEI Committee.

Project 9: By July 1, 2025, complete submission of Board Orders to State of Oregon Law Library. The agency recently partnered with the State of Oregon Law Library to provide a robust research tool for searching Board orders. The agency is engaged in an ongoing process of sending batches of Board orders to the Library for uploading into that searchable database. To date, the agency has provided current orders back through 1995. This project will complete the goal of adding all agency orders (which date back to 1973) to the Library for uploading into the database. This project completes a goal of responding to constituent feedback for easier and more dynamic searchability of Board orders. This project also relates to issues raised by the DEI Committee.

Project 10: By August 1, 2025, complete a Representation Case Q&A Guide. The agency already publishes a Q&A Guide for State Personnel Relations Law appeals and for Unfair Labor Practice Complaints. Those user guides have received great feedback from primary constituents and the public. Completing a guide for representation cases will provide an additional resource for assisting those who wish to file representation petitions. This is a particularly important guide, as these petitions are often filed by non-attorneys.

Project 11: By September 1, 2025, update the agency's ULP Q&A Guide by and update by July 1 each following year. Like our other user guides and digests, we need to ensure that this important resource is up to date (and kept up to date) to reflect any changes in statutes, regulations, or Board case law.

Project 11: By October 1, 2025, record short how-to instructional video on new library of searchable Board orders. Like the how-to video mentioned above, this project will expand the accessibility and format of how to use the State of Oregon Law library to dynamically search Board orders. In completing this project, we hope to enhance the understand of how to use this valuable new research tool.

Project 12: By June 1, 2026, conduct Conciliation Services training outreach (with legislatively-approved funding for additional mediator). The agency has included a Policy Option Package in its 2025-2027 budget for funding for a new mediator position. If that funding is approved, the agency will be equipped to expand its training program. This project will promote and make constituents aware of new training opportunities available to them and reinforce the value of that training in achieving more cooperative and harmonious labor relations.

Project 13: By December 31, 2026, complete the State Personnel Relations Law Digest for the years 2022-2026. This digest is an important tool for both attorneys and non-attorneys who might have questions or would like to research Board case law on State Personnel Relations Law appeals. This update will ensure that this resource has the most current information.

Project 14: Annually participate in at least 3 additional outreach events. The agency attempts to regularly participate in outreach events to our constituents. That outreach includes accepting invitations to appear and speak at conferences, meetings, and classroom events. This outreach is an important way for the agency to both gain feedback from our constituents, as well as to provide information about ongoing developments, projects, and services at the agency. The agency has identified certain outreach events above related to its DEI Plan. In addition to those events, the agency will minimally attend (or host) 3 additional outreach events to ensure ongoing relationships with constituents.

CONCLUSION

This 2025 Action Plan is focused on ensuring that the agency is best fulfilling its mission. To that end, the agency has identified numerous key goals and objectives aimed at fulfilling that mission, while reflecting core agency values. The agency recognizes that these goals and projects were developed at a particular moment, and that changes in the agency's environment may necessitate adding additional goals to reflect those changes. Although our goals and projects are ambitious, we are committed to meeting them, while also undertaking any new challenges as they arise.

Summary of 2025-27 Biennium Budget

Employment Relations Board
Employment Relations Board
2025-27 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>
2023-25 Leg Adopted Budget	13	13.00	5,991,719	3,339,446	-	2,652,273	-	-	-
2023-25 Emergency Boards	-	-	372,782	208,757	-	164,025	-	-	-
2023-25 Leg Approved Budget	13	13.00	6,364,501	3,548,203	-	2,816,298	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	445,161	249,275	-	195,886	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	13	13.00	6,809,662	3,797,478	-	3,012,184	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	58,849	32,955	-	25,894	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(13,434)	(7,608)	-	(5,826)	-	-	-
Subtotal	-	-	45,415	25,347	-	20,068	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	50,561	27,985	-	22,576	-	-	-
State Gov't & Services Charges Increase/(Decrease)			52,708	31,639	-	21,069	-	-	-

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Summary of 2025-27 Biennium Budget

**Employment Relations Board
Employment Relations Board
2025-27 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>
Subtotal	-	-	103,269	59,624	-	43,645	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	13	13.00	6,958,346	3,882,449	-	3,075,897	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Employment Relations Board
2025-27 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>
Subtotal: 2025-27 Current Service Level	13	13.00	6,958,346	3,882,449	-	3,075,897	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	13	13.00	6,958,346	3,882,449	-	3,075,897	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(4,252)	(2,489)	-	(1,763)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Employment Relations Board
2025-27 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	1	1.00	421,061	240,662	-	180,399	-	-	-
Subtotal Policy Packages	1	1.00	416,809	238,173	-	178,636	-	-	-
Total 2025-27 Leg. Adopted Budget	14	14.00	7,375,155	4,120,622	-	3,254,533	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	7.69%	7.69%	15.88%	16.13%	-	15.56%	-	-	-
Percentage Change From 2025-27 Current Service Level	7.69%	7.69%	5.99%	6.13%	-	5.81%	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
State Gov't Labor Relations
2025-27 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>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
State Gov't & Services Charges Increase/(Decrease)			-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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**BDV104 - Biennial Budget Summary
BDV104**

Summary of 2025-27 Biennium Budget

Employment Relations Board
State Gov't Labor Relations
2025-27 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
State Gov't Labor Relations
2025-27 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>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

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**BDV104 - Biennial Budget Summary
BDV104**

Summary of 2025-27 Biennium Budget

**Employment Relations Board
State Gov't Labor Relations
2025-27 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Leg. Adopted Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Administration
2025-27 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>
2023-25 Leg Adopted Budget	5	5.00	2,970,697	1,659,567	-	1,311,130	-	-	-
2023-25 Emergency Boards	-	-	166,192	81,415	-	84,777	-	-	-
2023-25 Leg Approved Budget	5	5.00	3,136,889	1,740,982	-	1,395,907	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	155,143	98,779	-	56,364	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	5	5.00	3,292,032	1,839,761	-	1,452,271	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	25,331	14,171	-	11,160	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(7,754)	(4,685)	-	(3,069)	-	-	-
Subtotal	-	-	17,577	9,486	-	8,091	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	44,147	24,992	-	19,155	-	-	-
State Gov't & Services Charges Increase/(Decrease)			52,708	31,639	-	21,069	-	-	-

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Summary of 2025-27 Biennium Budget

**Employment Relations Board
Administration
2025-27 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>
Subtotal	-	-	96,855	56,631	-	40,224	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	5	5.00	3,406,464	1,905,878	-	1,500,586	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Administration
2025-27 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>
Subtotal: 2025-27 Current Service Level	5	5.00	3,406,464	1,905,878	-	1,500,586	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	5	5.00	3,406,464	1,905,878	-	1,500,586	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(4,252)	(2,489)	-	(1,763)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Administration
2025-27 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	-	-	22,227	13,337	-	8,890	-	-	-
Subtotal Policy Packages	-	-	17,975	10,848	-	7,127	-	-	-
Total 2025-27 Leg. Adopted Budget	5	5.00	3,424,439	1,916,726	-	1,507,713	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	9.17%	10.09%	-	8.01%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.53%	0.57%	-	0.47%	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Mediation
2025-27 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>
2023-25 Leg Adopted Budget	4	3.50	1,389,950	775,414	-	614,536	-	-	-
2023-25 Emergency Boards	-	-	88,502	52,189	-	36,313	-	-	-
2023-25 Leg Approved Budget	4	3.50	1,478,452	827,603	-	650,849	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	92,255	48,972	-	43,283	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	4	3.50	1,570,707	876,575	-	694,132	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	15,125	8,470	-	6,655	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(3,490)	(1,895)	-	(1,595)	-	-	-
Subtotal	-	-	11,635	6,575	-	5,060	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,218	1,678	-	1,540	-	-	-
Subtotal	-	-	3,218	1,678	-	1,540	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Mediation
2025-27 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	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	3.50	1,585,560	884,828	-	700,732	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Mediation
2025-27 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>
Subtotal: 2025-27 Current Service Level	4	3.50	1,585,560	884,828	-	700,732	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	3.50	1,585,560	884,828	-	700,732	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Mediation
2025-27 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	1	1.00	398,834	227,325	-	171,509	-	-	-
Subtotal Policy Packages	1	1.00	398,834	227,325	-	171,509	-	-	-
Total 2025-27 Leg. Adopted Budget	5	4.50	1,984,394	1,112,153	-	872,241	-	-	-

Percentage Change From 2023-25 Leg Approved Budget	25.00%	28.57%	34.22%	34.38%	-	34.02%	-	-	-
Percentage Change From 2025-27 Current Service Level	25.00%	28.57%	25.15%	25.69%	-	24.48%	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Hearings
2025-27 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>
2023-25 Leg Adopted Budget	4	4.50	1,631,072	904,465	-	726,607	-	-	-
2023-25 Emergency Boards	-	-	118,088	75,153	-	42,935	-	-	-
2023-25 Leg Approved Budget	4	4.50	1,749,160	979,618	-	769,542	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	197,763	101,524	-	96,239	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	4	4.50	1,946,923	1,081,142	-	865,781	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,393	10,314	-	8,079	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,190)	(1,028)	-	(1,162)	-	-	-
Subtotal	-	-	16,203	9,286	-	6,917	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,196	1,315	-	1,881	-	-	-
Subtotal	-	-	3,196	1,315	-	1,881	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Hearings
2025-27 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	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Hearings
2025-27 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>
Subtotal: 2025-27 Current Service Level	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

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**BDV104 - Biennial Budget Summary
BDV104**

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Hearings
2025-27 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>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-

Total 2025-27 Leg. Adopted Budget	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-
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Percentage Change From 2023-25 Leg Approved Budget	-	-	12.42%	11.45%	-	13.65%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Employment Relations Board**Agency Number: 11500****Agencywide Program Unit Summary
2025-27 Biennium****Version: Z - 01 - Leg. Adopted Budget**

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
030-00-00-00000	Administration						
	General Fund	1,614,062	1,659,567	1,740,982	1,919,215	1,923,207	1,916,726
	Other Funds	1,282,772	1,311,130	1,395,907	1,509,476	1,512,214	1,507,713
	All Funds	2,896,834	2,970,697	3,136,889	3,428,691	3,435,421	3,424,439
040-00-00-00000	Mediation						
	General Fund	768,202	775,414	827,603	1,112,153	1,112,153	1,112,153
	Other Funds	594,515	614,536	650,849	872,241	872,241	872,241
	All Funds	1,362,717	1,389,950	1,478,452	1,984,394	1,984,394	1,984,394
050-00-00-00000	Hearings						
	General Fund	871,887	904,465	979,618	1,091,743	1,091,743	1,091,743
	Other Funds	684,951	726,607	769,542	874,579	874,579	874,579
	All Funds	1,556,838	1,631,072	1,749,160	1,966,322	1,966,322	1,966,322
TOTAL AGENCY							
	General Fund	3,254,151	3,339,446	3,548,203	4,123,111	4,127,103	4,120,622
	Other Funds	2,562,238	2,652,273	2,816,298	3,256,296	3,259,034	3,254,533
	All Funds	5,816,389	5,991,719	6,364,501	7,379,407	7,386,137	7,375,155

 _____ Agency Request
 2025-27 Biennium

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 Agencywide Program Unit Summary - BPR010

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: EMPLOYMENT RELATIONS BOARD																							
2025-27 Biennium																			Agency Number: 11500				
Program 1																							
Program/Division Priorities for 2025-27 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																						
1	1	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	1,916,726		1,507,713			\$ 3,424,439	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	1,112,153		872,241			\$ 1,984,394	5	4.50	N	N	S	ORS 243.696 thru 243.722;240.610 thru 240.705; 662.405 thru 662.455	N/A	One permanent Mediator position, 1.0 FTE, was added to expand the agency's ability to provide training, facilitation, and mediation services.			
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	1,091,743		874,579			\$ 1,966,322	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.			
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
							4,120,622	-	3,254,533	-	-	-	\$ 7,375,155	15	14.00								

7. Primary Purpose Program/Activity Exists
1 Civil Justice
2 Community Development
3 Consumer Protection

19. Legal Requirement Code
C Constitutional
D Debt Service
FM Federal - Mandatory

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

FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

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

Document criteria used to prioritize activities:

The programs of the Agency are interconnected and none can stand alone. However, the following criteria was used to prioritize this list:

1. Constitutional and statutory requirements.
2. Programs that promote stability in public sector labor.
3. Programs that serve small populations, sometimes without measureable results, or that could be performed by entities other than state government, *i.e.*, local or federal government, although there would be a deterioration in service to those served.

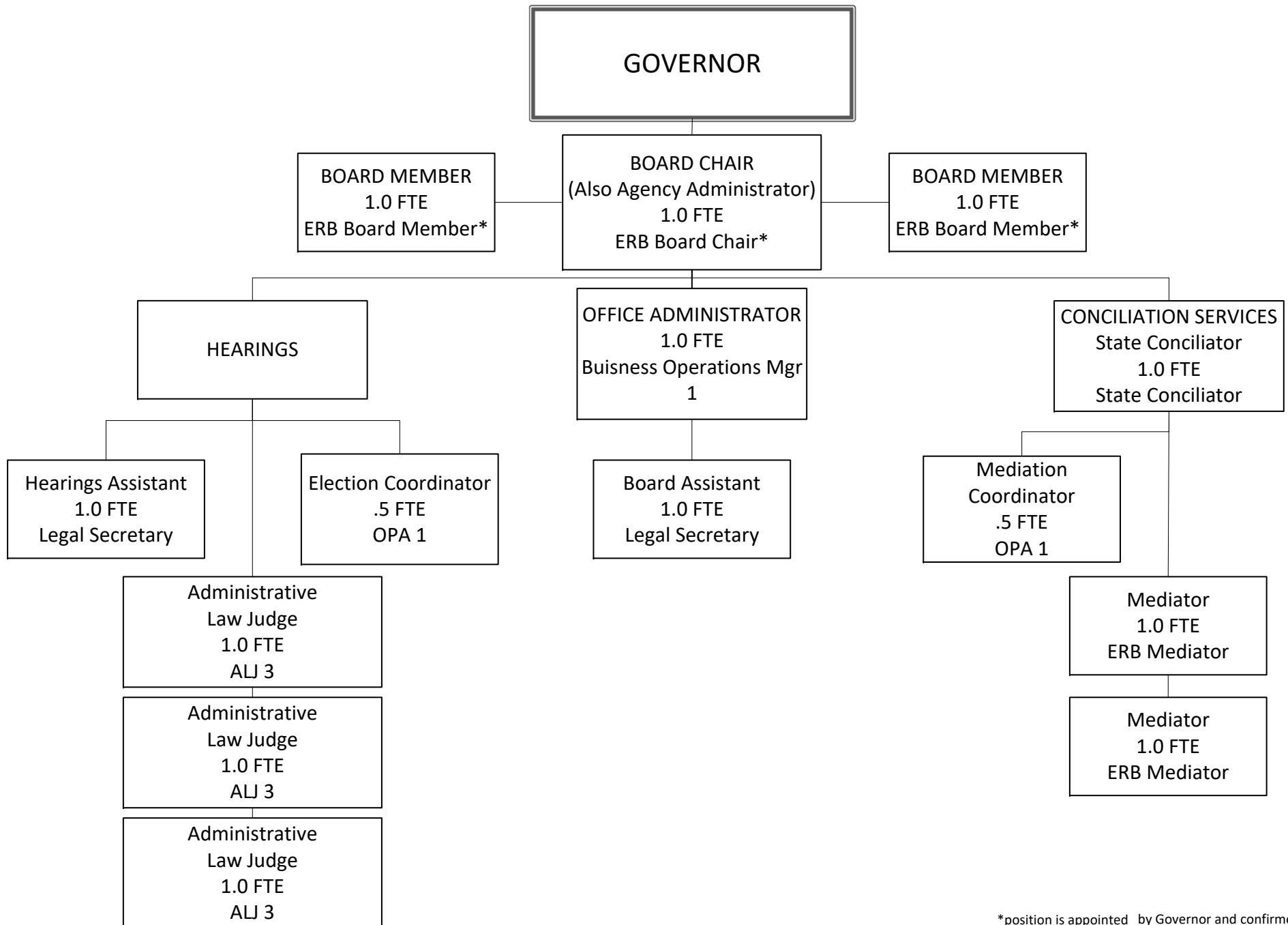
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>5 % Reduction</p> <p>a. Hearings: One Administrative Law Judge (ALJ) reduced to .8 FTE (32 hours per week) for the Biennium</p> <p>b. Board & Administration: Two Board Members and Board Chair reduced to .9 FTE (36 hours per week), each for the Biennium</p> <p>Reduce Employee Training 37%</p> <p>Reduce Office Expenses by 35%</p> <p>Reduce Dues and Subscriptions by 36%</p> <p>Reduce IT Expendable Property by 36%</p> <p>Reduce Agency Travel by 36%</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&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 GF: \$135,632 <u>OF: \$145,410</u> \$281,042</p> <p>Services & Supplies: GF: \$58,536 <u>OF: \$ 8,416</u> \$66,952</p> <p>TOTAL REDUCTION: GF: \$194,168 <u>OF: \$153,826</u> \$347,994</p>	<ol style="list-style-type: none"> 1. Reduce dues and subscriptions 2. Reduce office expenses 3. Reduce IT Expendable Property 4. Reduce Training 5. Reduce Travel 6. Reduce Board Members and Chair FTE 7. Reduce ALJ FTE

<p>10% Reduction</p> <p>a. Hearings: Reduce 1 FTE ALJ</p> <p>c. Board & Administration: Two Board Members and Board Chair reduced to .95 FTE (38 hours per week), each for the Biennium</p> <p>Reduce Employee Training 49%</p> <p>Reduce Office Expenses by 41%</p> <p>Reduce Dues and Subscriptions by 42%</p> <p>Reduce IT Expendable Property by 55%</p> <p>Reduce Agency Travel by 70%</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&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 GF: \$319,273 <u>OF: \$270,277</u> \$589,550</p> <p>Services & Supplies: GF: \$69,007 <u>OF: \$37,336</u> \$106,343</p> <p>TOTAL REDUCTION: GF \$388,280 <u>OF \$307,613</u> \$695,893</p>	<ol style="list-style-type: none"> 1. Reduce dues and subscriptions 2. Reduce office expenses 3. Reduce IT Expendable Property 4. Reduce Training 5. Reduce Travel 6. Reduce Board Members and Chair FTE 7. Reduce ALJ FTE

	agency already restricts purchases of office supplies and IT supplies and services.		
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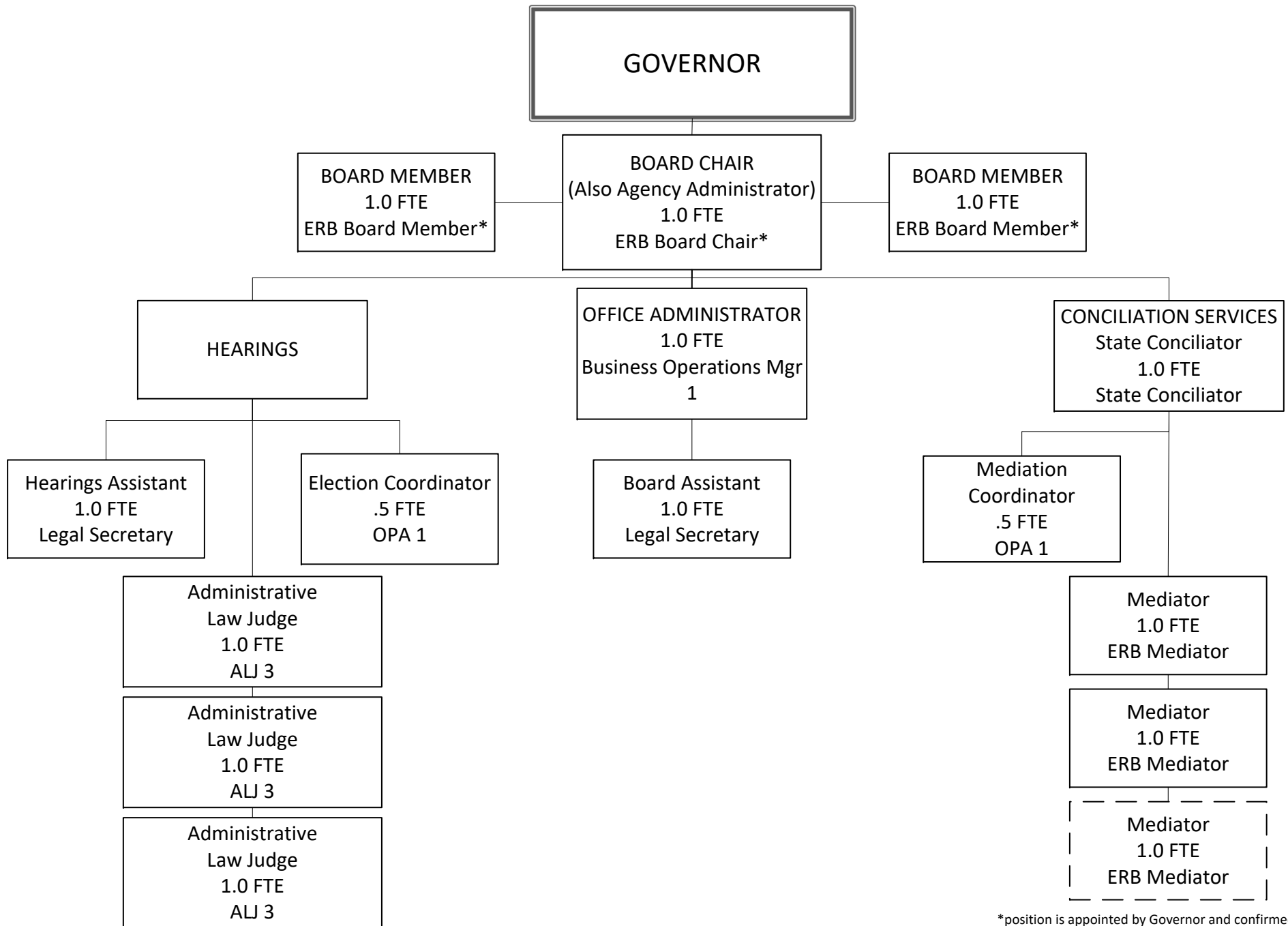
Employment Relations Board

23-25 ORG CHART (13 FTE)



*position is appointed by Governor and confirmed by Senate

Employment Relations Board 25-27 ORG CHART (14 FTE)



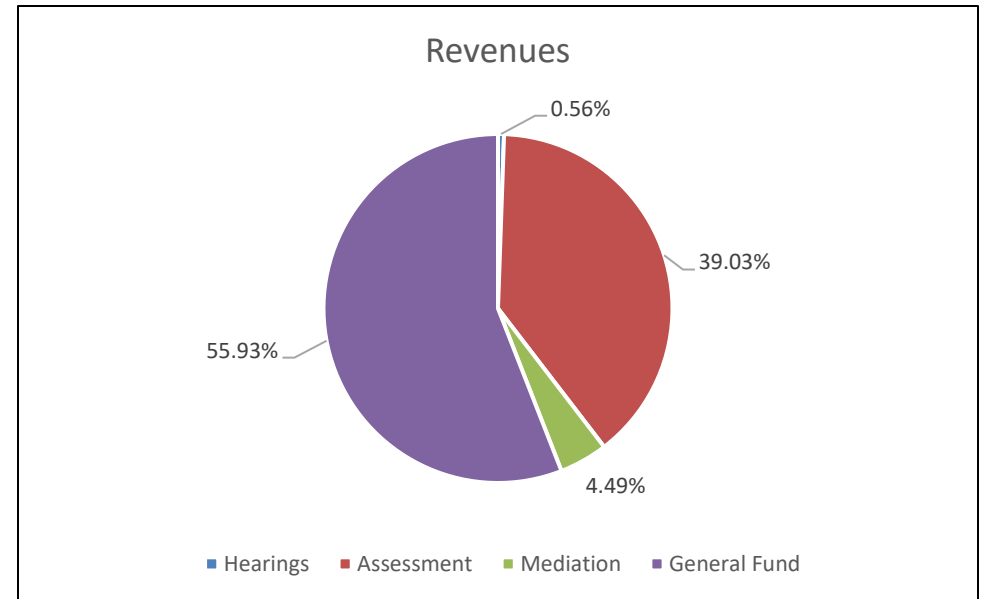
*position is appointed by Governor and confirmed by Senate

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 most 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 2025-2027 budget, the approved State Assessment is \$3.00 per month per covered employee, an increase of \$.81, based on an estimate of 40,000 employees (although this number is hard to predict). The projected revenue for the State Assessment for 2025-2027 is \$2,880,000.



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 \$331,064 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 \$41,000. 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. Projected revenue of this source is \$0. Much of this information is now available to the public at no charge on the agency's website and through the agency Case Management System.

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

**Employment Relations Board
2025-27 Biennium**

Agency Number: 11500

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	65,813	63,592	95,974	90,838	90,838	90,838
Charges for Services	229,420	230,108	230,108	281,226	281,226	281,226
Admin and Service Charges	2,401,829	2,102,400	2,102,400	2,880,000	2,880,000	2,880,000
Fines and Forfeitures	109	-	-	-	-	-
Sales Income	-	1,973	1,973	-	-	-
Total Other Funds	\$2,697,171	\$2,398,073	\$2,430,455	\$3,252,064	\$3,252,064	\$3,252,064

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Detail of LF, OF, and FF Revenues - BPR012

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

**Employment Relations Board
2025-27 Biennium**

Agency Number: 11500

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,700	-	-	-	-	-
Admin and Service Charges	1,498,621	1,072,224	1,072,224	1,661,200	1,661,200	1,661,200
Sales Income	-	1,973	1,973	-	-	-
Total Other Funds	\$1,504,321	\$1,074,197	\$1,074,197	\$1,661,200	\$1,661,200	\$1,661,200

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2025-27 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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

**Employment Relations Board
2025-27 Biennium**

Agency Number: 11500

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	16,913	25,592	25,592	49,838	49,838	49,838
Charges for Services	229,420	230,108	230,108	281,226	281,226	281,226
Admin and Service Charges	326,298	483,552	483,552	491,200	491,200	491,200
Fines and Forfeitures	109	-	-	-	-	-
Total Other Funds	\$572,740	\$739,252	\$739,252	\$822,264	\$822,264	\$822,264

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Detail of LF, OF, and FF Revenues - BPR012

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

**Employment Relations Board
2025-27 Biennium**

Agency Number: 11500

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	43,200	38,000	70,382	41,000	41,000	41,000
Admin and Service Charges	576,910	546,624	546,624	727,600	727,600	727,600
Total Other Funds	\$620,110	\$584,624	\$617,006	\$768,600	\$768,600	\$768,600

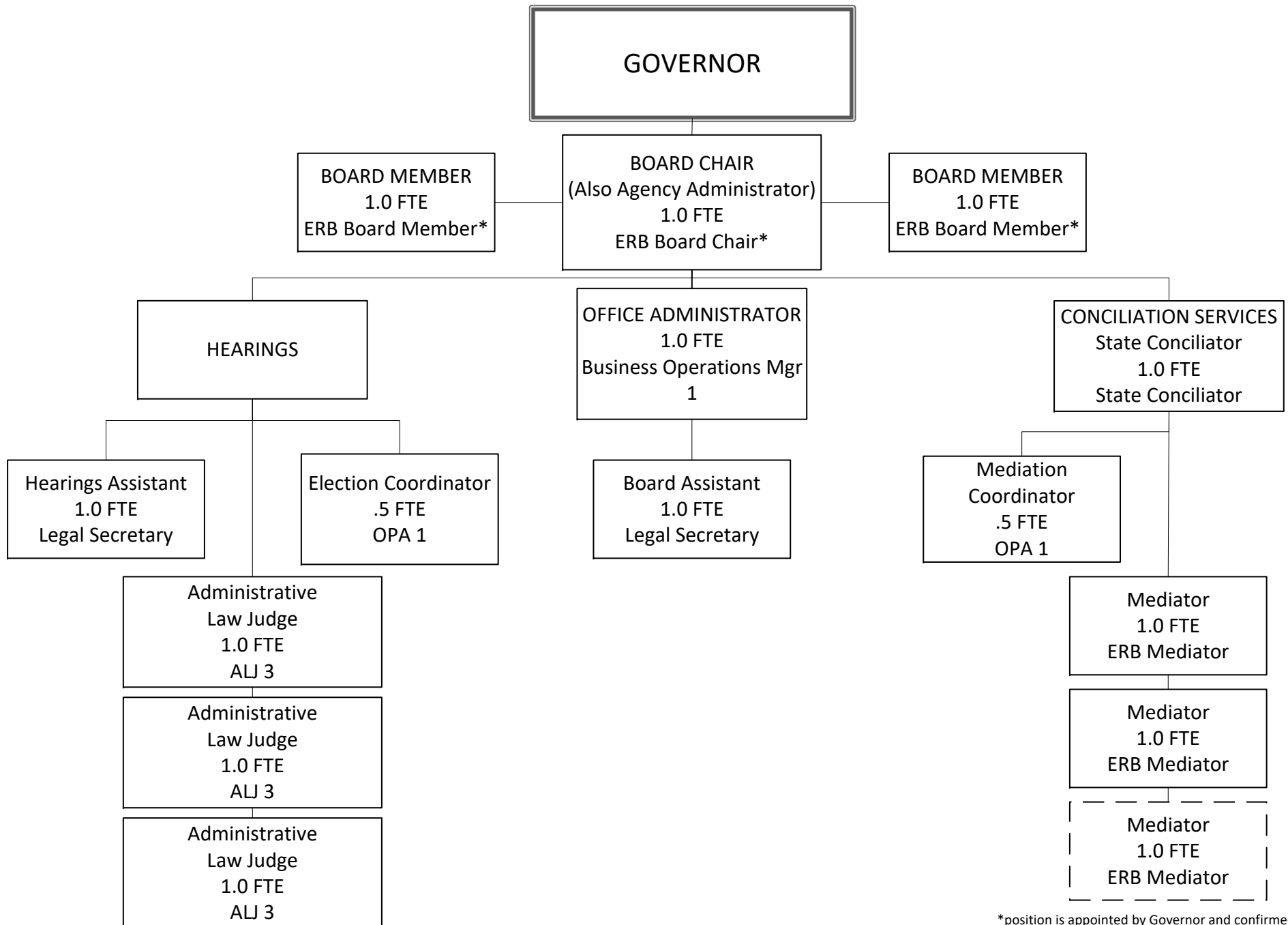
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2025-27 Biennium

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

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Employment Relations Board 25-27 ORG CHART (14 FTE)



*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 director 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

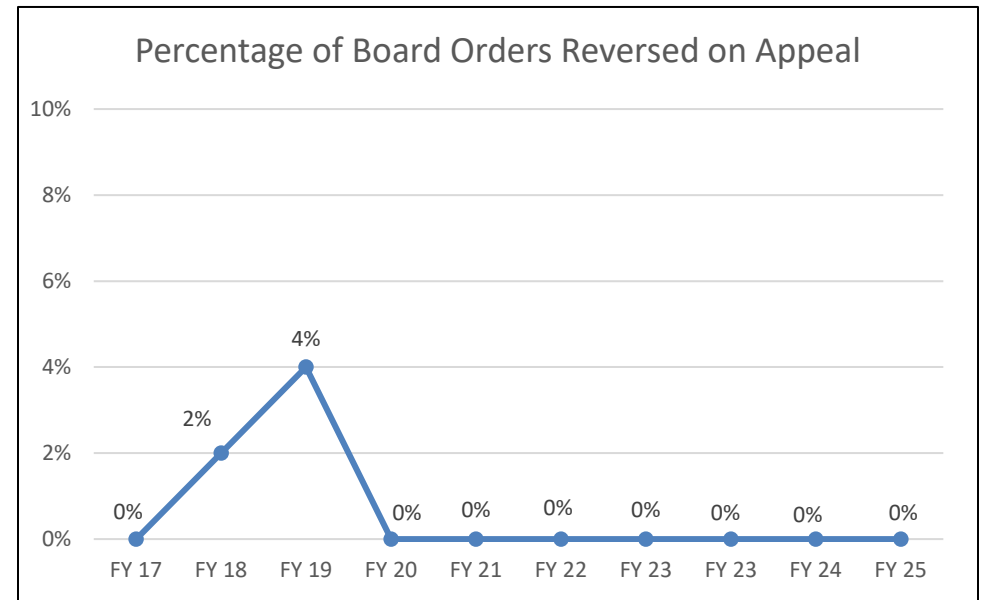
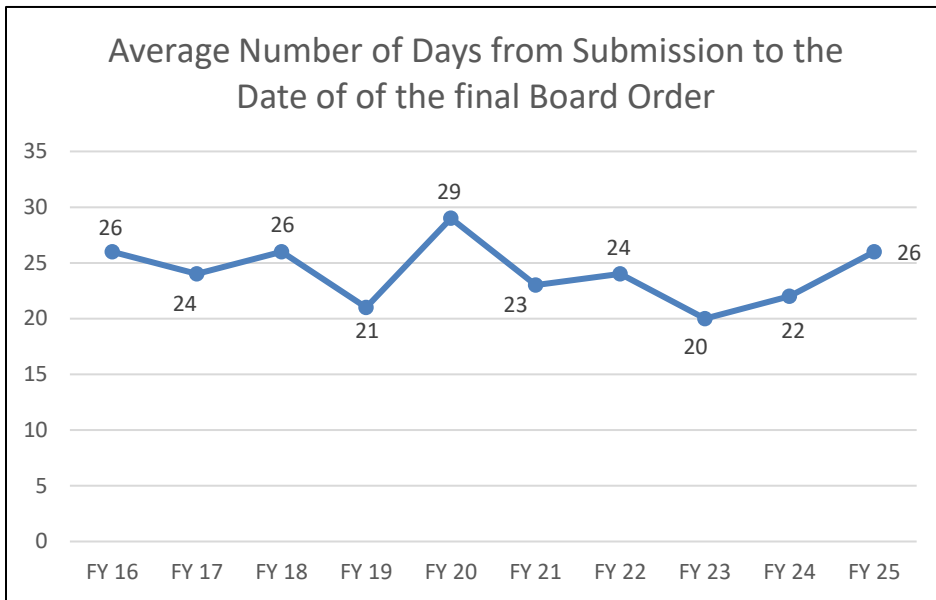
The number of cases is an imperfect measure of workload because it does not reflect the complexity of a case, or the time required to resolve it. The complexity of unfair labor practice complaints has increased, requiring more time to resolve. Additionally, in 2019, there were significant changes to PECBA requiring the agency to apply new statutory language in contested cases. 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. Although an imperfect measure, the agency's workload has increased, and the Board has begun hearing more cases in the first instance (instead of getting the case after an ALJ conducts the hearing and issues a recommended order).

Timeliness is an important factor, but it 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 while 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 and Funding

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 2025-27 biennium, the approved State Assessment rate is \$3.00 per covered employee per month and is based on an estimate of 40,000 covered employees.

The budget for the 2025-27 biennium is 56% General Fund and 44% Other Funds. The approved GF is \$1,916,726. This includes the CSL amount of \$1,905,878 plus the services and supplies increase of \$13,337 for POP 100's third mediator and a Statewide adjustment of (\$2,489). The Other Funds portion of \$1,507,713 is also CSL plus \$8,890 services and supplies increase for the POP 100's third mediator and a Statewide adjustment of (\$1,763).

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 increase by \$17,577 (\$9,486 GF / \$8,091 OF). This includes a decrease of (\$8,141) for the Pension Bond Contribution ((\$4,886) GF / (\$3,255) OF). This also includes an increase of \$25,718 (\$14,372 GF / \$11,346 OF). These increases are for unemployment assessments (\$153 OF), mass transit of \$234 (\$201 GF / \$33 OF), and a vacancy savings adjustment of \$25,331 (\$14,171 GF / \$11,160 OF). The adjustment was due to the approved 25-27 exceptions for agencies of our size to go from 5% to 0% vacancy savings.

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 \$96,855 (\$56,631 GF / \$40,224 OF). The cost of goods and services will increase by 4.2% for general inflation items totaling \$16,860 (\$8,901 GF / \$7,959 OF), 6.8% for Professional Services and IT Professional Services \$11,808 (\$6,721 GF / \$5,087 OF), Attorney General Fees \$290 (\$290 GF) and uniform rent \$15,189 (\$9,080 GF / \$6,109 OF). The cost of state government service charges will increase by \$52,708 (\$31,639 GF / \$21,069 OF).

Package 100: This package is for the Service and Supplies attached to the additional Mediator. This includes an increase of \$22,227 (\$13,337 GF / \$8,890 OF).

Package 810: This package is for Statewide adjustments. This is a total decrease of (\$4,252) (\$2,489) GF / (\$1,763) OF). This includes adjustments for State Government Service Charges and Attorney General Fees.

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
Revenues							
General Fund Appropriation	9,486	-	-	-	-	-	9,486
Total Revenues	\$9,486	-	-	-	-	-	\$9,486
Personal Services							
Pension Obligation Bond	(4,886)	-	(3,255)	-	-	-	(8,141)
Unemployment Assessments	-	-	153	-	-	-	153
Mass Transit Tax	201	-	33	-	-	-	234
Vacancy Savings	14,171	-	11,160	-	-	-	25,331
Total Personal Services	\$9,486	-	\$8,091	-	-	-	\$17,577
Total Expenditures							
Total Expenditures	9,486	-	8,091	-	-	-	17,577
Total Expenditures	\$9,486	-	\$8,091	-	-	-	\$17,577
Ending Balance							
Ending Balance	-	-	(8,091)	-	-	-	(8,091)
Total Ending Balance	-	-	(\$8,091)	-	-	-	(\$8,091)

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
Revenues							
General Fund Appropriation	56,631	-	-	-	-	-	56,631
Total Revenues	\$56,631	-	-	-	-	-	\$56,631
Services & Supplies							
Instate Travel	24	-	153	-	-	-	177
Employee Training	246	-	247	-	-	-	493
Office Expenses	440	-	297	-	-	-	737
Telecommunications	1,499	-	1,189	-	-	-	2,688
State Gov. Service Charges	31,639	-	21,069	-	-	-	52,708
Data Processing	1,197	-	797	-	-	-	1,994
Publicity and Publications	89	-	212	-	-	-	301
Professional Services	95	-	574	-	-	-	669
IT Professional Services	6,626	-	4,513	-	-	-	11,139
Attorney General	290	-	-	-	-	-	290
Dues and Subscriptions	488	-	1,203	-	-	-	1,691
Facilities Rental and Taxes	9,080	-	6,109	-	-	-	15,189
Other Services and Supplies	4,737	-	3,157	-	-	-	7,894
Expendable Prop 250 - 5000	-	-	275	-	-	-	275
IT Expendable Property	181	-	429	-	-	-	610
Total Services & Supplies	\$56,631	-	\$40,224	-	-	-	\$96,855

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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
Total Expenditures							
Total Expenditures	56,631	-	40,224	-	-	-	96,855
Total Expenditures	\$56,631	-	\$40,224	-	-	-	\$96,855
Ending Balance							
Ending Balance	-	-	(40,224)	-	-	-	(40,224)
Total Ending Balance	-	-	(\$40,224)	-	-	-	(\$40,224)

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 100 - Additional Mediator

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
Revenues							
General Fund Appropriation	13,337	-	-	-	-	-	13,337
Total Revenues	\$13,337	-	-	-	-	-	\$13,337
Services & Supplies							
Employee Training	1,867	-	1,244	-	-	-	3,111
Office Expenses	1,200	-	800	-	-	-	2,000
Telecommunications	1,200	-	800	-	-	-	2,000
Data Processing	1,110	-	740	-	-	-	1,850
Publicity and Publications	356	-	237	-	-	-	593
Employee Recruitment and Develop	472	-	315	-	-	-	787
Dues and Subscriptions	356	-	237	-	-	-	593
Agency Program Related S and S	313	-	208	-	-	-	521
Other Services and Supplies	2,563	-	1,709	-	-	-	4,272
Expendable Prop 250 - 5000	1,200	-	800	-	-	-	2,000
IT Expendable Property	2,700	-	1,800	-	-	-	4,500
Total Services & Supplies	\$13,337	-	\$8,890	-	-	-	\$22,227
Total Expenditures							
Total Expenditures	13,337	-	8,890	-	-	-	22,227
Total Expenditures	\$13,337	-	\$8,890	-	-	-	\$22,227

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Relations Board
Pkg: 100 - Additional Mediator**

**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
Ending Balance							
Ending Balance	-	-	(8,890)	-	-	-	(8,890)
Total Ending Balance	-	-	(\$8,890)	-	-	-	(\$8,890)

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
Revenues							
General Fund Appropriation	(2,489)	-	-	-	-	-	(2,489)
Total Revenues	(\$2,489)	-	-	-	-	-	(\$2,489)
Services & Supplies							
State Gov. Service Charges	2,171	-	1,447	-	-	-	3,618
Attorney General	154	-	-	-	-	-	154
Other Services and Supplies	(4,814)	-	(3,210)	-	-	-	(8,024)
Total Services & Supplies	(\$2,489)	-	(\$1,763)	-	-	-	(\$4,252)
Total Expenditures							
Total Expenditures	(2,489)	-	(1,763)	-	-	-	(4,252)
Total Expenditures	(\$2,489)	-	(\$1,763)	-	-	-	(\$4,252)
Ending Balance							
Ending Balance	-	-	1,763	-	-	-	1,763
Total Ending Balance	-	-	\$1,763	-	-	-	\$1,763

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

**Employment Relations Board
2025-27 Biennium**

Agency Number: 11500

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,700	-	-	-	-	-
Admin and Service Charges	1,498,621	1,072,224	1,072,224	1,661,200	1,661,200	1,661,200
Sales Income	-	1,973	1,973	-	-	-
Total Other Funds	\$1,504,321	\$1,074,197	\$1,074,197	\$1,661,200	\$1,661,200	\$1,661,200

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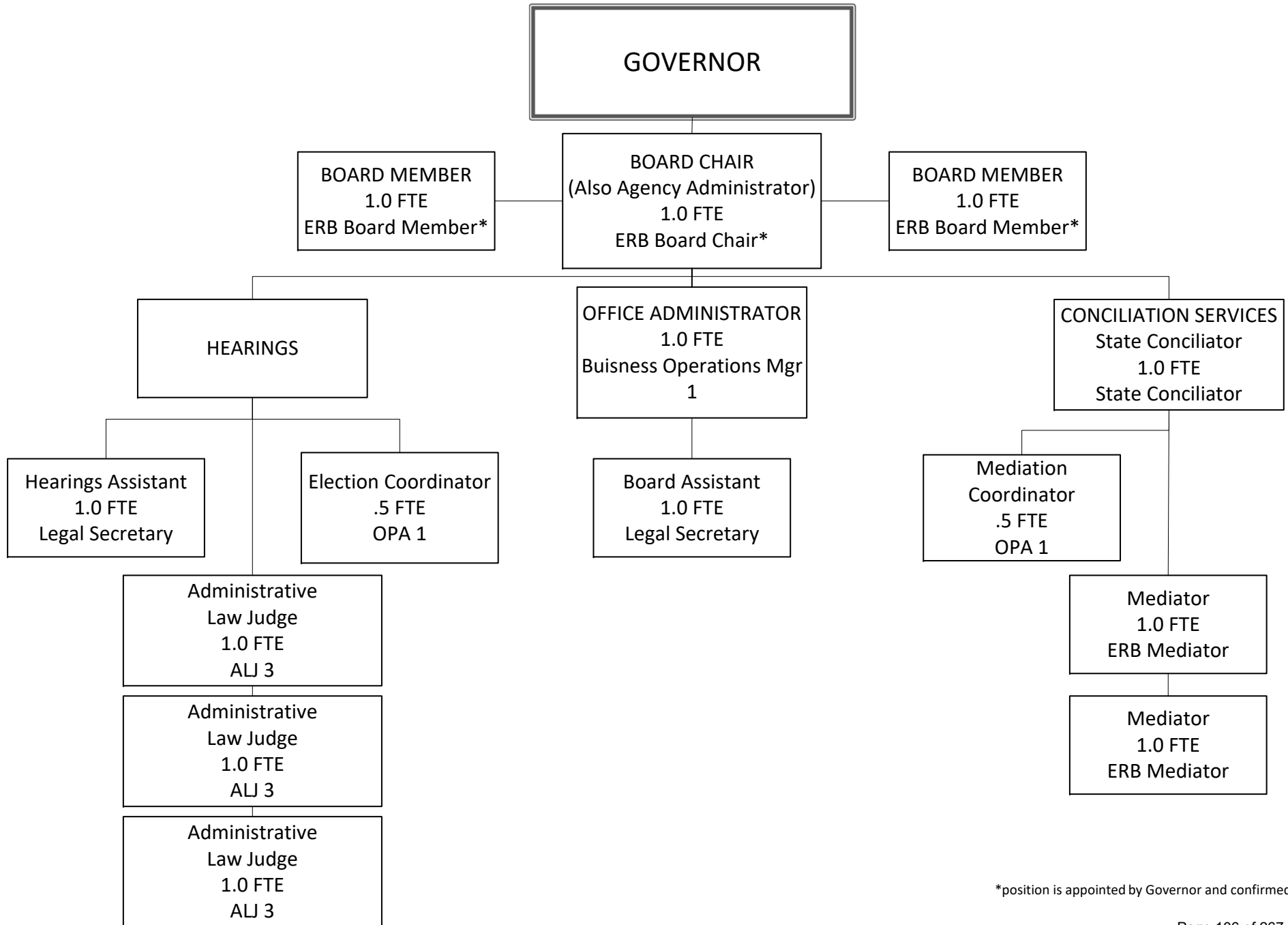
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Detail of LF, OF, and FF Revenues - BPR012

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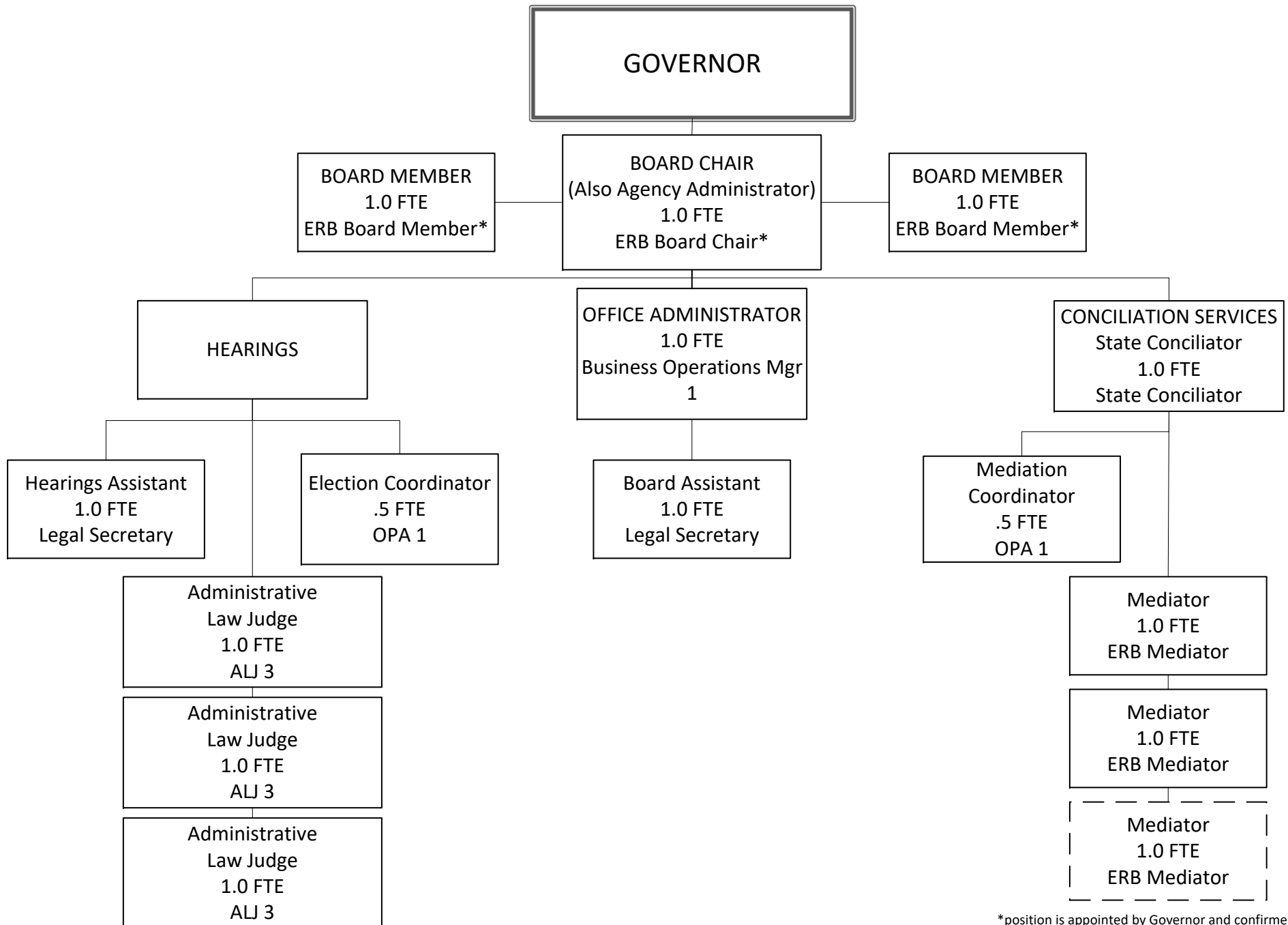
Employment Relations Board

23-25 ORG CHART (13 FTE)



*position is appointed by Governor and confirmed by Senate

Employment Relations Board 25-27 ORG CHART (14 FTE)



*position is appointed by Governor and confirmed by Senate

Program Unit: Conciliation Service Office (Mediation)

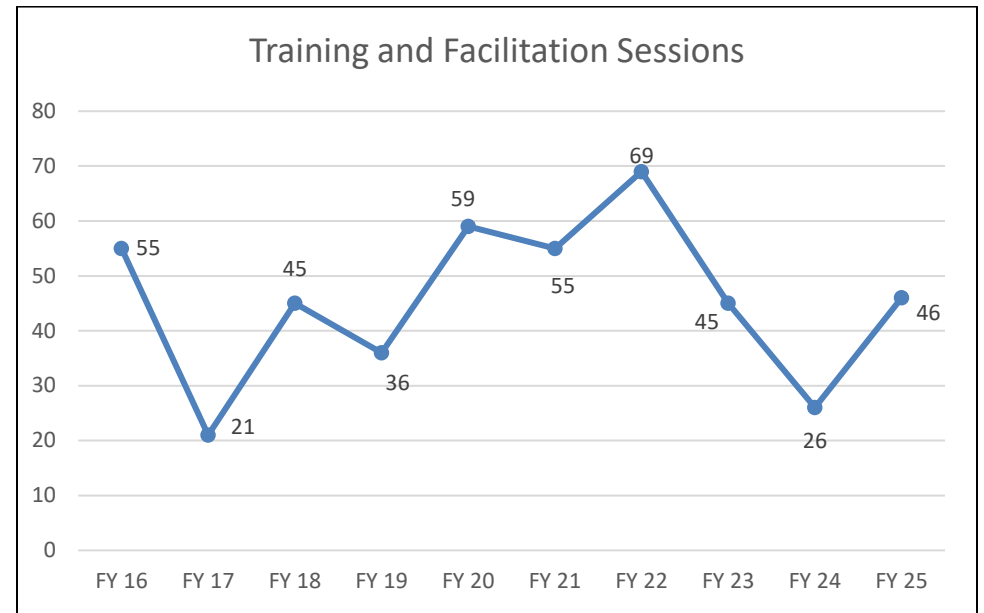
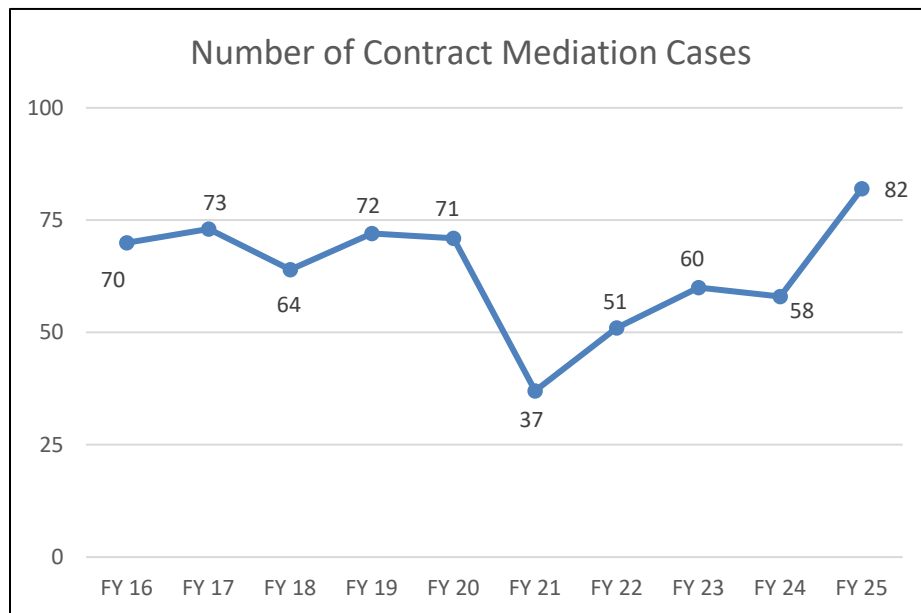
Primary Program Contact

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. The agency has made great efforts to provide more of these necessary services, which have been sought after by constituents. The agency continues to see a great need for training and facilitation but has struggled to see those services reach their full potential with current caseloads and staffing levels.

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, although more recently that has not been the case. 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 little to lose by choosing not to settle in mediation and proceeding to interest arbitration.

The agency would like to provide more training and facilitation to labor organizations and public employers so that they may resolve disputes without resorting to strikes, implementations, or interest arbitration. Over the past two years, we have seen an unprecedented number of strikes in the public sector. Because some of those strikes have been overlapping, the agency has been unable to staff those strikes in the manner that the agency has in the past. Those strikes also necessarily divert mediators from providing other services to our constituents, including training and facilitation. Those strikes also prolong the time for other constituents to schedule mediation services. Not only has the number of strikes increased, but the duration of those strikes reached historically high levels. For example, from FY 2015-2019, there was one public sector strike that lasted a total of seven days. For FY 2019-23 (another 4-year period), there were two public sector strikes totaling 12 days. For the 2023-25 biennium, we experienced six public sector strikes totaling 94 days.

The challenges faced by the mediators in achieving settlements and offering a robust training and facilitation program are likely to continue with current staffing levels. Although the number of mediation cases has remained relatively consistent over the past few years, the number of high-conflict and complex disputes has risen. The agency does not see that dynamic changing in the foreseeable future, without additional efforts to minimize those situations. The agency believes that providing greater availability for training and facilitation services can be effective in preventing high-conflict disputes and assisting in reducing future work stoppages and other labor disputes. In cases that do result in a work stoppage, the agency believes that adequate staffing will help shorten the duration of those stoppages.

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, to prevent any injury to the public as well as to governmental agencies and public employees. Our constituents also expect our Conciliation services to provide training and facilitation services to minimize contract disputes and litigation and to establish more cooperative and harmonious labor-management relationships, which the legislature has declared a fundamental interest to Oregonians (ORS 243.656).

Revenue Sources and Funding

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 session, 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 \$331,064. The revenue projection is based on projected case filings for the 2025-27 biennium and the estimated fees for the arbitrator panel.

Conciliation Services provided to the state are covered by the State Assessment. For the 2025-27 biennium, the approved State Assessment rate is \$3.00 per covered employee per month and is based on an estimate of 40,000 covered employees.

The approved budget for the 2025-27 biennium is 56% General Fund and 44% Other Funds. The GF request is for \$1,112,153. This includes the CSL amount of \$884,828 plus the personal services and services and supplies increase of \$227,325 for POP 100's third mediator. The Other Funds budget of \$872,241 is also at CSL plus \$171,509 for personal services and services and supplies increase for the POP 100's third mediator.

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 increase by \$11,635 (\$6,575 GF / \$5,060 OF). This includes a decrease of (\$4,520) ((\$2,456) GF / (\$2,064) OF) for the pension bond contribution. This also includes an increase of \$16,155 (\$ 9,031 GF/ \$7,124). These increases are for mass transit of \$255 (\$127 GF / \$128 OF), paid family medical leave insurance \$2 (\$1 GF/ \$1 OF), social security taxes \$46 (\$26 GF / \$20 OF), PERS \$127 (\$71 GF / \$56 OF), and all other differential \$600 (\$336 GF / \$264 OF). Also included in the increase is the adjustment for vacancy savings rates from 5% to 0% for the agency. This total is \$15,125 (\$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 \$3,218 (\$1,678 GF / \$1,540 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, New Mediator Position

Purpose: To improve the agency's ability to provide training, facilitation, and mediation services to more fully assist public employers and labor organizations in resolving collective bargaining disputes.

Over the past several biennia, many public sector negotiations reached crisis levels, resulting in costly litigation, increased mediation time and expense, and strike-related expenditures and disruptions for both the affected organizations and communities that they serve. Additionally, during that same period, the agency processed and responded to a high volume of impasse filings and strike notices. Some of these have resulted in strikes and final offer implementations. These costs and disruptions affect a public employer's ability to provide necessary services, which in turn may affect our state's economy.

How achieved: Adding another mediator will allow the agency to train more public employers and labor organizations in collaborative bargaining methods. Having an additional mediator will also provide the agency with the ability to facilitate more contract negotiations between labor and management. In the past, some trainings have needed to be rescheduled or denied because of statutory requirements to hold mediation sessions. An additional mediator will allow the agency to maintain its training commitments while meeting the mediation needs of others.

Staffing impact: The Conciliation Services Office will increase by 1.0 FTE if the package is granted.

Quantifying results: The goal of this proposal is to reduce the occurrence of adversarial labor-management relations and negotiations that have led to costly litigation and increased polarization around issues that impact public employers and employees and the communities they serve.

The agency will measure progress by tracking the following on an annual basis:

- number of mediation cases that advance to the 30-day cooling off period
- unfair labor practice filings
- strike notices
- final offer implementations
- strikes and other job actions
- number of training and facilitation requests and agency's ability to meet those requests in a timely manner
- Whether parties maintained a non-traditional bargaining approach after training and if they were able to reach settlement without mediation

We will also continue to gather surveys after training and at the end of their negotiations to continuously improve our services and to better meet our policy objectives.

Revenue Source:

Package No. # - 100, Employment Relations Board Mediator

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
UA C1542 RA	Employment Relations Board Mediator	1	1	33	7	\$11,028	\$121,103	\$216,732	\$ -	\$169,043	\$ -	\$ -	\$385,775
						Salaries		\$216,732	\$ -	\$169,043	\$ -	\$ -	\$385,775
						Overtime		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Non-PICS OPE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Personal Services								\$216,732	\$ -	\$169,043	\$ -	\$ -	\$385,775

SERVICES AND SUPPLIES						
Description	GF	Lottery	OF	FF	Non Limited	All Funds
New Employment Relations Board Mediator Services and Supplies	\$23,930	\$ -	\$11,356	\$ -	\$ -	\$35,286
Total Services and Supplies	\$23,930	\$ -	\$11,356	\$ -	\$ -	\$35,286

TOTAL REQUEST	\$240,662	\$ -	\$180,399	\$ -	\$ -	\$421,061
TOTAL POSITIONS/FTE	0.56	0 / 0.00	0.44	0 / 0.00	0 / 0.00	1/1.00

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
Revenues							
General Fund Appropriation	6,575	-	-	-	-	-	6,575
Total Revenues	\$6,575	-	-	-	-	-	\$6,575
Personal Services							
All Other Differential	336	-	264	-	-	-	600
Public Employees' Retire Cont	71	-	56	-	-	-	127
Pension Obligation Bond	(2,456)	-	(2,064)	-	-	-	(4,520)
Social Security Taxes	26	-	20	-	-	-	46
Paid Family Medical Leave Insurance	1	-	1	-	-	-	2
Mass Transit Tax	127	-	128	-	-	-	255
Vacancy Savings	8,470	-	6,655	-	-	-	15,125
Total Personal Services	\$6,575	-	\$5,060	-	-	-	\$11,635
Total Expenditures							
Total Expenditures	6,575	-	5,060	-	-	-	11,635
Total Expenditures	\$6,575	-	\$5,060	-	-	-	\$11,635
Ending Balance							
Ending Balance	-	-	(5,060)	-	-	-	(5,060)
Total Ending Balance	-	-	(\$5,060)	-	-	-	(\$5,060)

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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
Revenues							
General Fund Appropriation	1,678	-	-	-	-	-	1,678
Total Revenues	\$1,678	-	-	-	-	-	\$1,678
Services & Supplies							
Instate Travel	1,678	-	1,397	-	-	-	3,075
Employee Training	-	-	143	-	-	-	143
Total Services & Supplies	\$1,678	-	\$1,540	-	-	-	\$3,218
Total Expenditures							
Total Expenditures	1,678	-	1,540	-	-	-	3,218
Total Expenditures	\$1,678	-	\$1,540	-	-	-	\$3,218
Ending Balance							
Ending Balance	-	-	(1,540)	-	-	-	(1,540)
Total Ending Balance	-	-	(\$1,540)	-	-	-	(\$1,540)

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2025-27 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 100 - Additional Mediator

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
Revenues							
General Fund Appropriation	227,325	-	-	-	-	-	227,325
Total Revenues	\$227,325	-	-	-	-	-	\$227,325
Personal Services							
Class/Unclass Sal. and Per Diem	148,216	-	116,456	-	-	-	264,672
Empl. Rel. Bd. Assessments	40	-	32	-	-	-	72
Public Employees' Retire Cont	31,185	-	24,502	-	-	-	55,687
Social Security Taxes	11,338	-	8,909	-	-	-	20,247
Paid Family Medical Leave Insurance	593	-	466	-	-	-	1,059
Worker's Comp. Assess. (WCD)	24	-	18	-	-	-	42
Mass Transit Tax	1,588	-	-	-	-	-	1,588
Flexible Benefits	23,748	-	18,660	-	-	-	42,408
Total Personal Services	\$216,732	-	\$169,043	-	-	-	\$385,775
Services & Supplies							
Instate Travel	10,593	-	2,466	-	-	-	13,059
Total Services & Supplies	\$10,593	-	\$2,466	-	-	-	\$13,059
Total Expenditures							
Total Expenditures	227,325	-	171,509	-	-	-	398,834
Total Expenditures	\$227,325	-	\$171,509	-	-	-	\$398,834

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 100 - Additional Mediator

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
Ending Balance							
Ending Balance	-	-	(171,509)	-	-	-	(171,509)
Total Ending Balance	-	-	(\$171,509)	-	-	-	(\$171,509)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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

**Employment Relations Board
2025-27 Biennium**

Agency Number: 11500

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

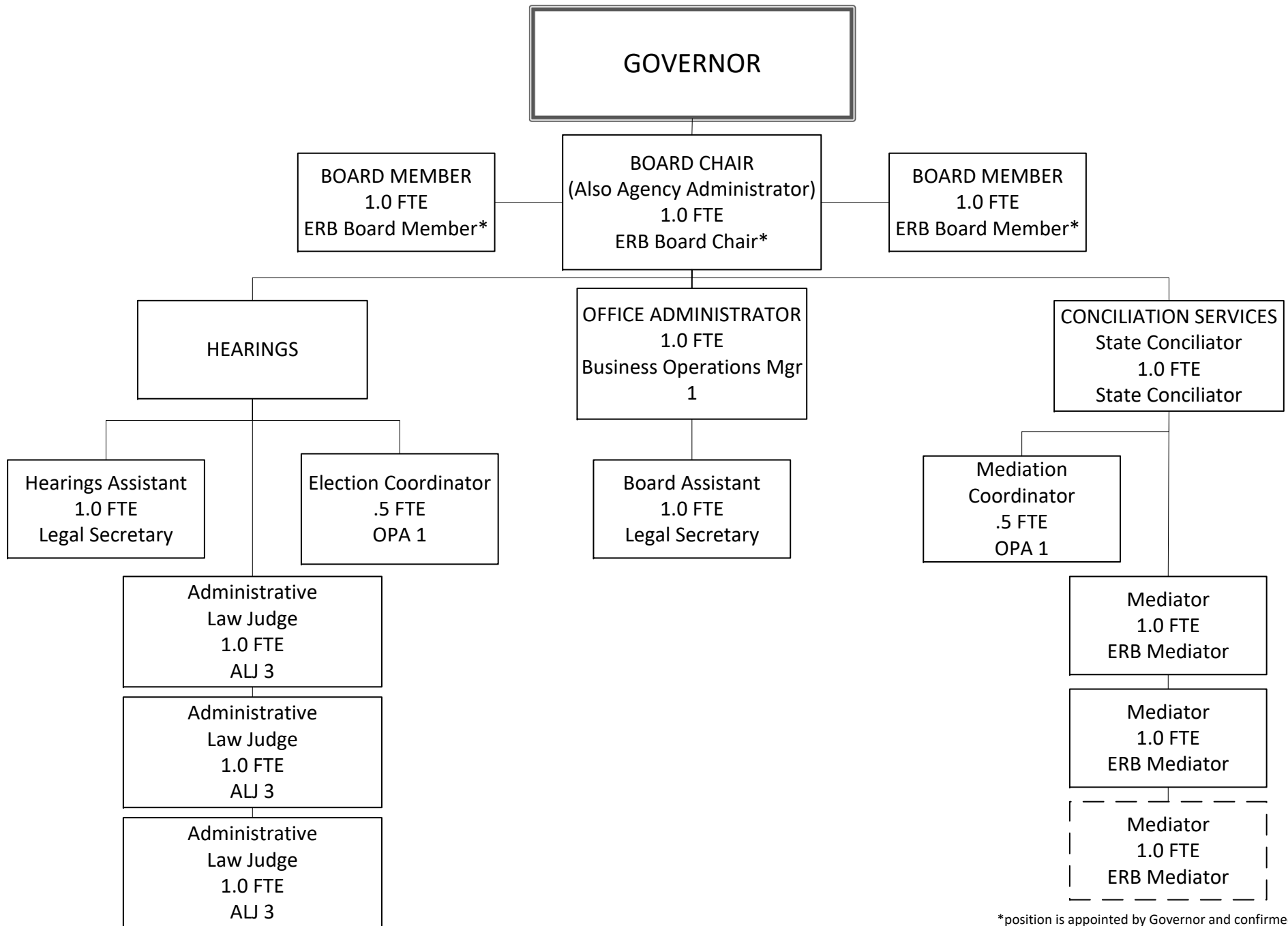
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	16,913	25,592	25,592	49,838	49,838	49,838
Charges for Services	229,420	230,108	230,108	281,226	281,226	281,226
Admin and Service Charges	326,298	483,552	483,552	491,200	491,200	491,200
Fines and Forfeitures	109	-	-	-	-	-
Total Other Funds	\$572,740	\$739,252	\$739,252	\$822,264	\$822,264	\$822,264

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Detail of LF, OF, and FF Revenues - BPR012

Employment Relations Board 25-27 ORG CHART (14 FTE)



*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) investigate and 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. More recently, due to extremely high caseloads, the Board has presided over more hearings in the first instance and has done so even in the absence of a request by a party.

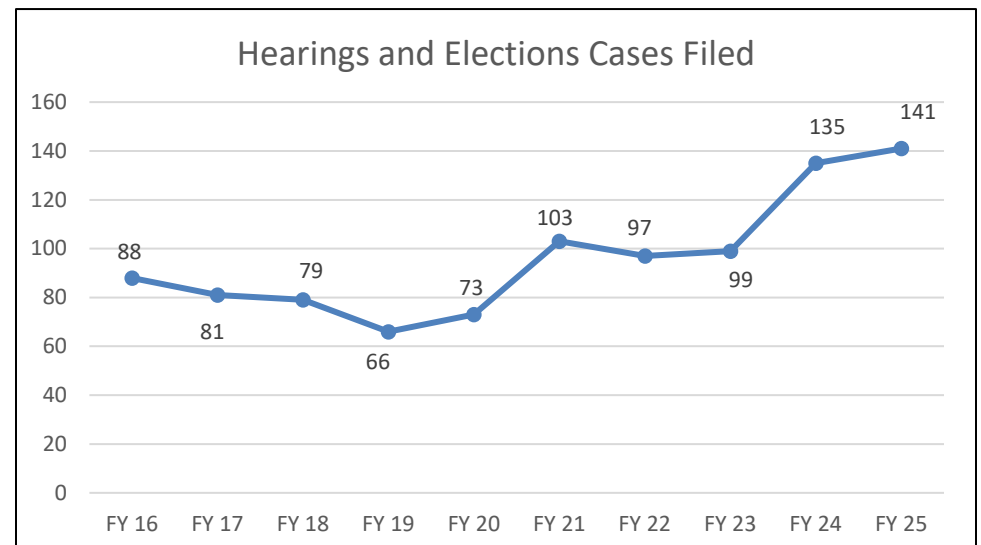
The election coordinator processes all petitions involving union representation, decertification, and the composition of the bargaining unit, conducts elections when necessary, and tallies election results. ALJs resolve contested petitions, which are forwarded to them by the election coordinator. The 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.

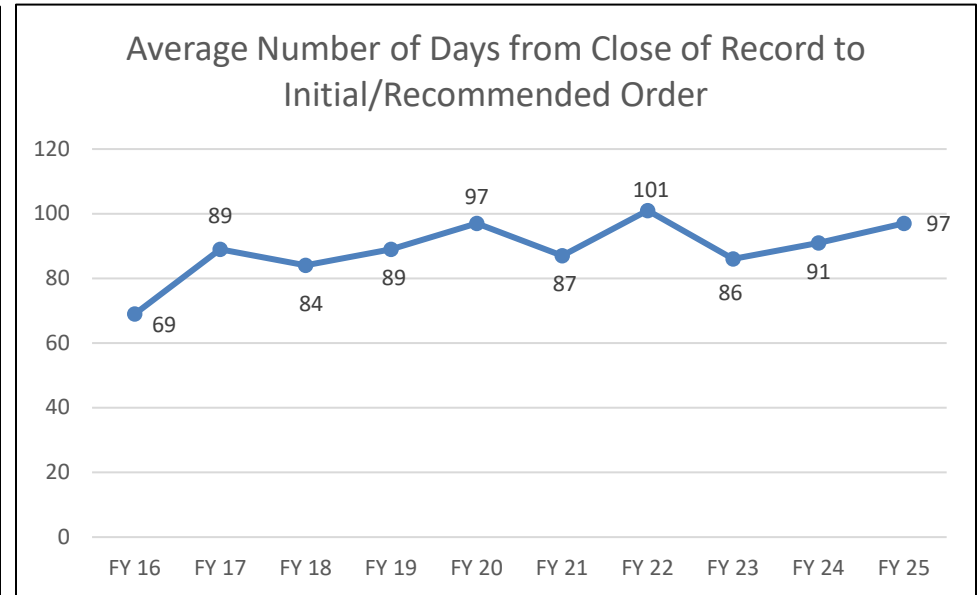
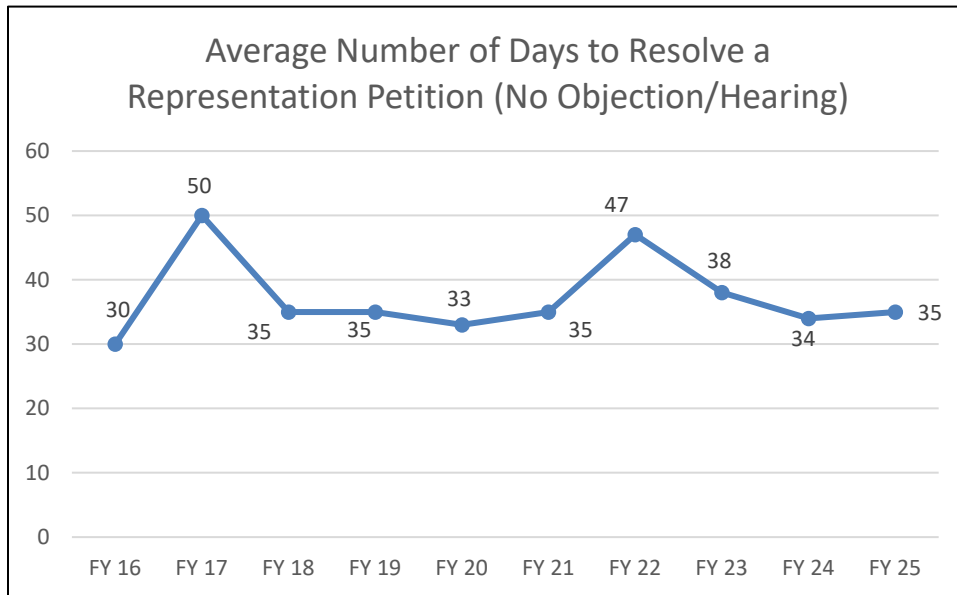
Background

The number of cases was relatively constant from FY 18-FY 20 (ranging from 66-79). In FY 21, the agency saw a noticeable increase to 103 cases. In the two years that followed (FY 22 and 23), those filings remained relatively constant (97 and 99, respectively). For fiscal year 24, we saw another jump to 135 cases. Most of that increase was due to a recent legislative change regarding the supervisory status of police sergeants. For fiscal year 2025, we received 141 filings.

Although caseloads have increased, the agency there is no 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. As noted above, the Board has done that more frequently due to the increased filings. Parties can also request expedited processing of complaints. The caseload of the ALJs is currently very high.



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. To ensure the prompt issuance of orders in contested cases, the Board has stepped in to hear more cases in the first instance.

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 and Funding

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

Projected fee revenue for the Hearings office is \$41,000. The revenue projection is based on projected case filings and answers for the 2025-27 biennium.

For the 2025-27 biennium, the approved State Assessment rate is \$3.00 per covered employee per month and is based on an estimate of 40,000 covered employees.

The approved budget for the 2025-27 biennium is 56% General Fund and 44% Other Funds. The GF portion is \$1,091,743 and the Other Funds portion is \$874,579. These amounts include the vacancy factor of \$16,203 and standard inflation of Service and Supplies of \$3,196.

Hearings

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for non-PICS personal services, which will increase by \$16,203 (\$9,286 GF / \$6,917 OF). This includes a decrease for the Pension Bond Contribution (\$2,917) ((\$1,381) GF / (\$1,536) OF). This also includes an increase for Temporary Appointments, Social Security and Mass Transit costs totaling \$727 (\$353 GF / \$374 OF). There is also an increase for the adjustment of vacancy savings rates from 5% to 0% for the agency. This total is \$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 \$3,196 (\$1,315 GF / \$1,881 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 \$575 (\$108 GF / \$467 OF) and an additional 2.6% for professional services \$2,621 (\$1,207 GF / \$1,414 OF).

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
Revenues							
General Fund Appropriation	9,286	-	-	-	-	-	9,286
Total Revenues	\$9,286	-	-	-	-	-	\$9,286
Personal Services							
Temporary Appointments	73	-	57	-	-	-	130
Pension Obligation Bond	(1,381)	-	(1,536)	-	-	-	(2,917)
Social Security Taxes	6	-	4	-	-	-	10
Mass Transit Tax	274	-	313	-	-	-	587
Vacancy Savings	10,314	-	8,079	-	-	-	18,393
Total Personal Services	\$9,286	-	\$6,917	-	-	-	\$16,203
Total Expenditures							
Total Expenditures	9,286	-	6,917	-	-	-	16,203
Total Expenditures	\$9,286	-	\$6,917	-	-	-	\$16,203
Ending Balance							
Ending Balance	-	-	(6,917)	-	-	-	(6,917)
Total Ending Balance	-	-	(\$6,917)	-	-	-	(\$6,917)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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
Revenues							
General Fund Appropriation	1,315	-	-	-	-	-	1,315
Total Revenues	\$1,315	-	-	-	-	-	\$1,315
Services & Supplies							
Instate Travel	108	-	324	-	-	-	432
Employee Training	-	-	143	-	-	-	143
Professional Services	1,207	-	1,414	-	-	-	2,621
Total Services & Supplies	\$1,315	-	\$1,881	-	-	-	\$3,196
Total Expenditures							
Total Expenditures	1,315	-	1,881	-	-	-	3,196
Total Expenditures	\$1,315	-	\$1,881	-	-	-	\$3,196
Ending Balance							
Ending Balance	-	-	(1,881)	-	-	-	(1,881)
Total Ending Balance	-	-	(\$1,881)	-	-	-	(\$1,881)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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

**Employment Relations Board
2025-27 Biennium**

Agency Number: 11500

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	43,200	38,000	70,382	41,000	41,000	41,000
Admin and Service Charges	576,910	546,624	546,624	727,600	727,600	727,600
Total Other Funds	\$620,110	\$584,624	\$617,006	\$768,600	\$768,600	\$768,600

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Detail of LF, OF, and FF Revenues - BPR012

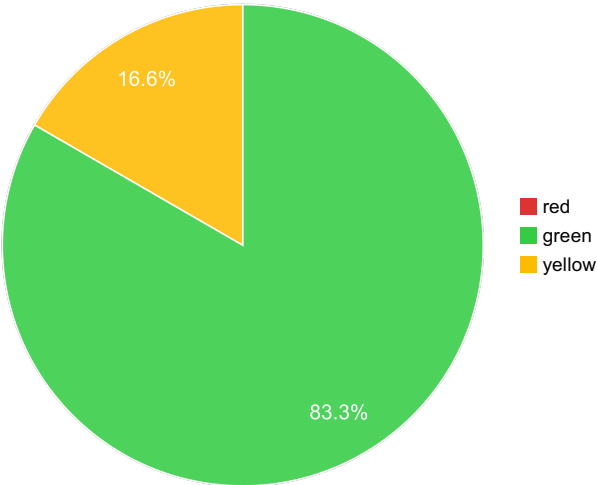
Employment Relations Board

Annual Performance Progress Report

Reporting Year 2025

Published: 10/1/2025 9:23:59 AM

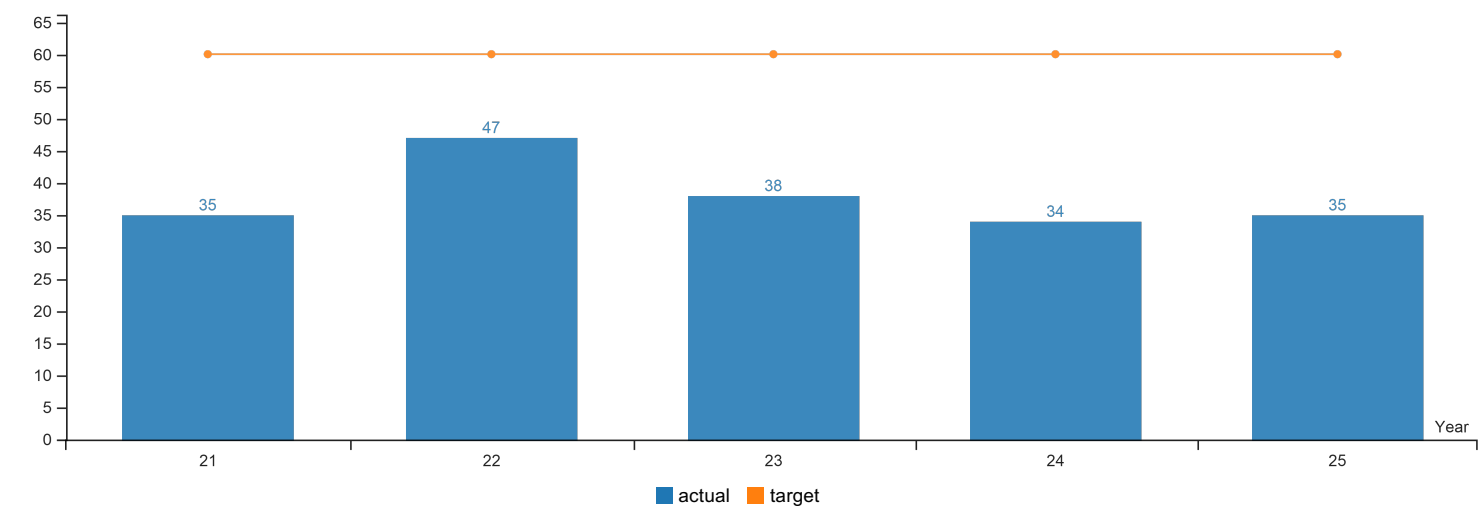
KPM #	Approved Key Performance Measures (KPMs)
1	Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.
2	Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after 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:	83.33%	16.67%	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	2021	2022	2023	2024	2025
Days to Resolve Petition for Union Rep, No Hearing					
Actual	35	47	38	34	35
Target	60	60	60	60	60

How Are We Doing

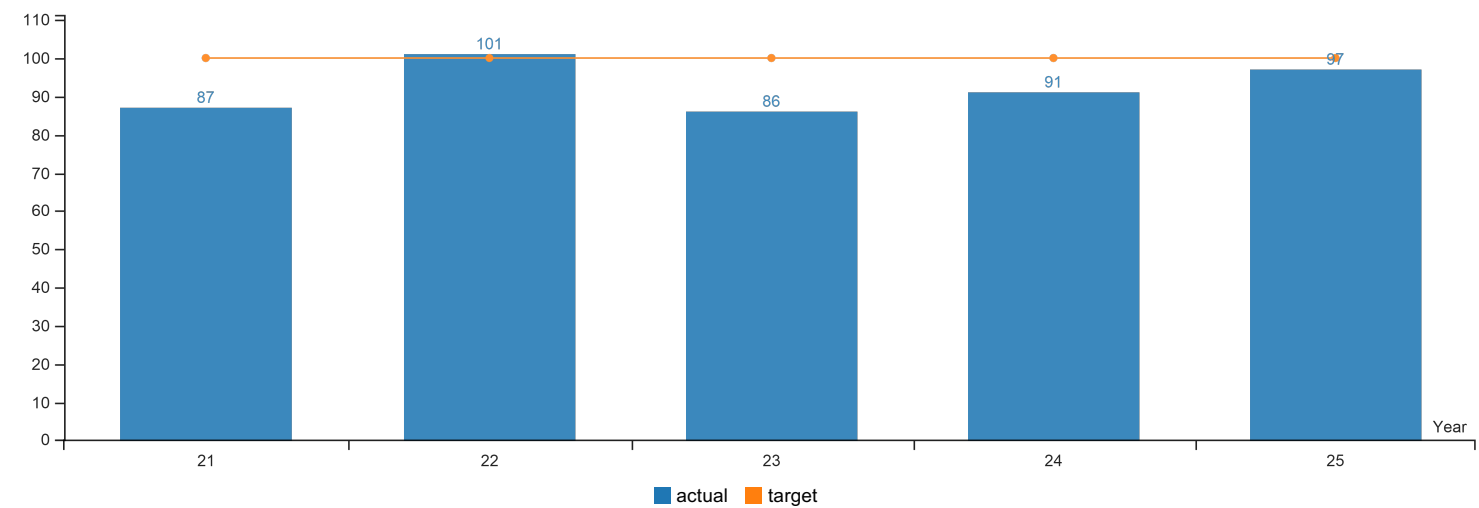
The agency performed better than it target of 60 days to process an uncontested representation petition.

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	2021	2022	2023	2024	2025
Average Days Close of Record to Recommended Order					
Actual	87	101	86	91	97
Target	100	100	100	100	100

How Are We Doing

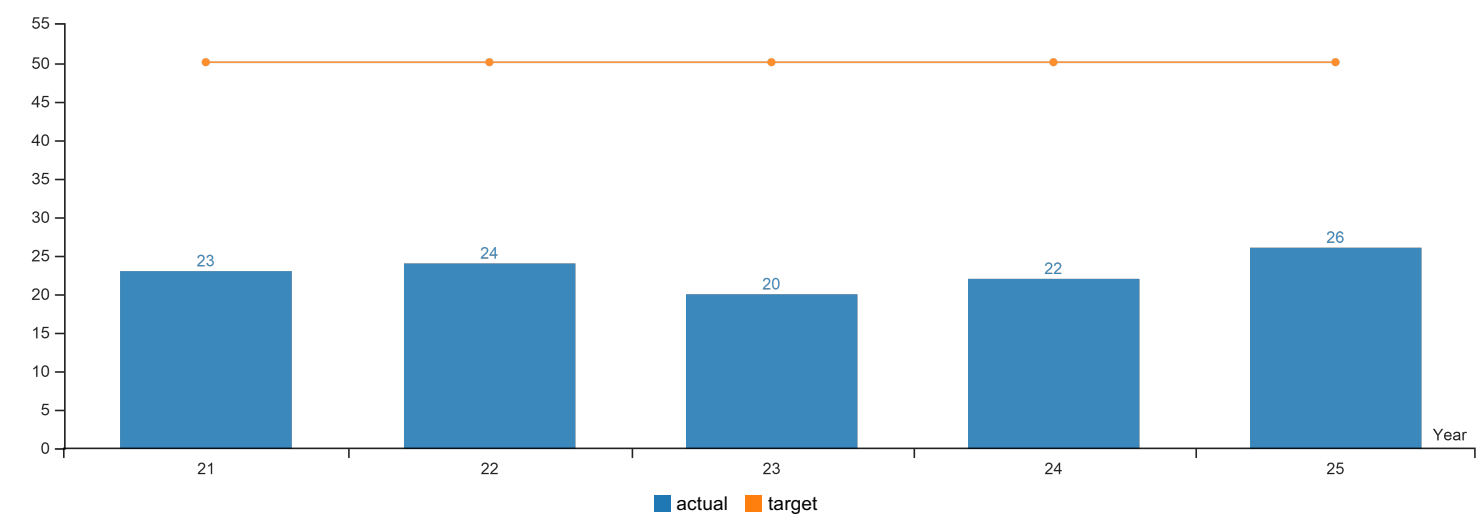
The agency performed better than its target of 100 days to issue a recommended order after a record is closed.

Factors Affecting Results

The number of claims and affirmative defenses in a case affects the amount of time needed to draft a recommended order, as does the complexity of a case.

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	2021	2022	2023	2024	2025
Average Days Submission to Final Order					
Actual	23	24	20	22	26
Target	50	50	50	50	50

How Are We Doing

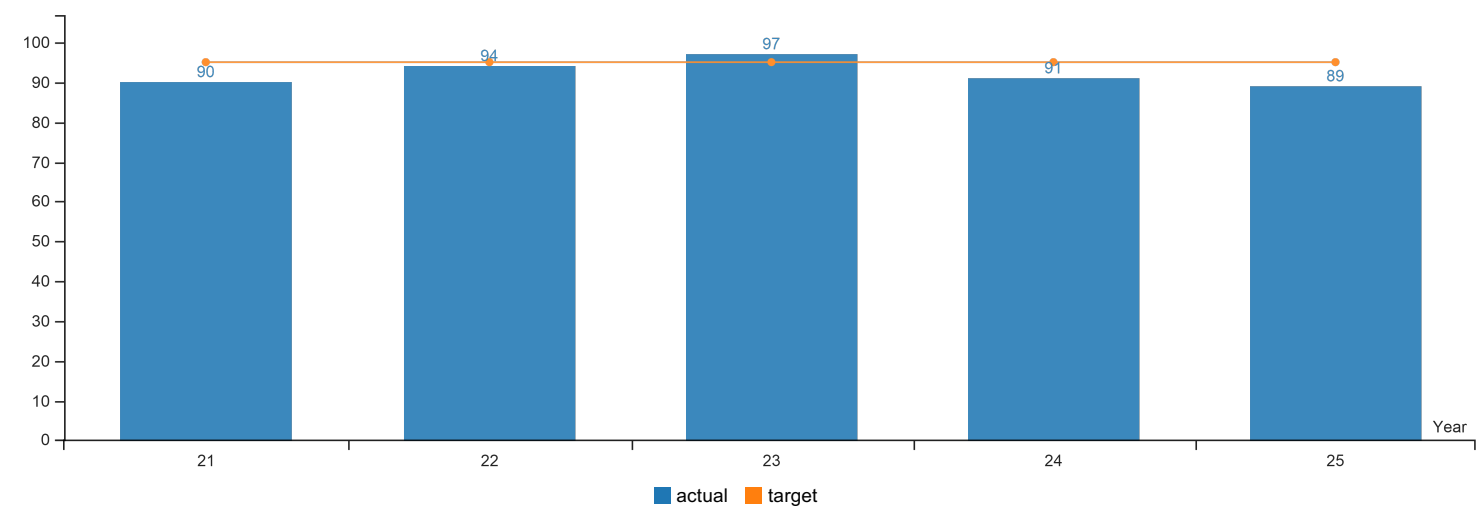
The agency has performed better than the target of 50 days.

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	2021	2022	2023	2024	2025
Strike-Permitted - Percent of Negotiations Resolved					
Actual	90%	94%	97%	91%	89%
Target	95%	95%	95%	95%	95%

How Are We Doing

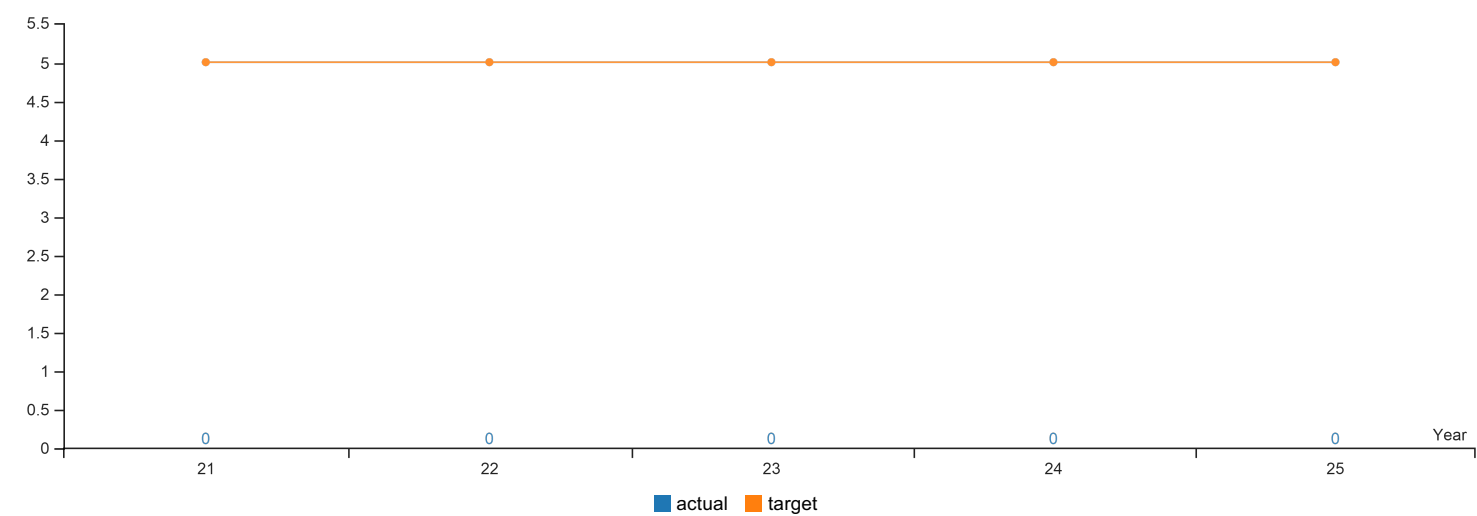
The agency fell just below its target mark during a period of high-conflict labor disputes.

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 resolved the dispute without a strike or final offer implementation. The recent years has seen a rise in high conflict labor-management disputes, which can lower the number of successful dispute resolutions without a strike or final offer implementation.

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	2021	2022	2023	2024	2025
Percentage of Board Orders Reversed by the Court					
Actual	0%	0%	0%	0%	0%
Target	5%	5%	5%	5%	5%

How Are We Doing

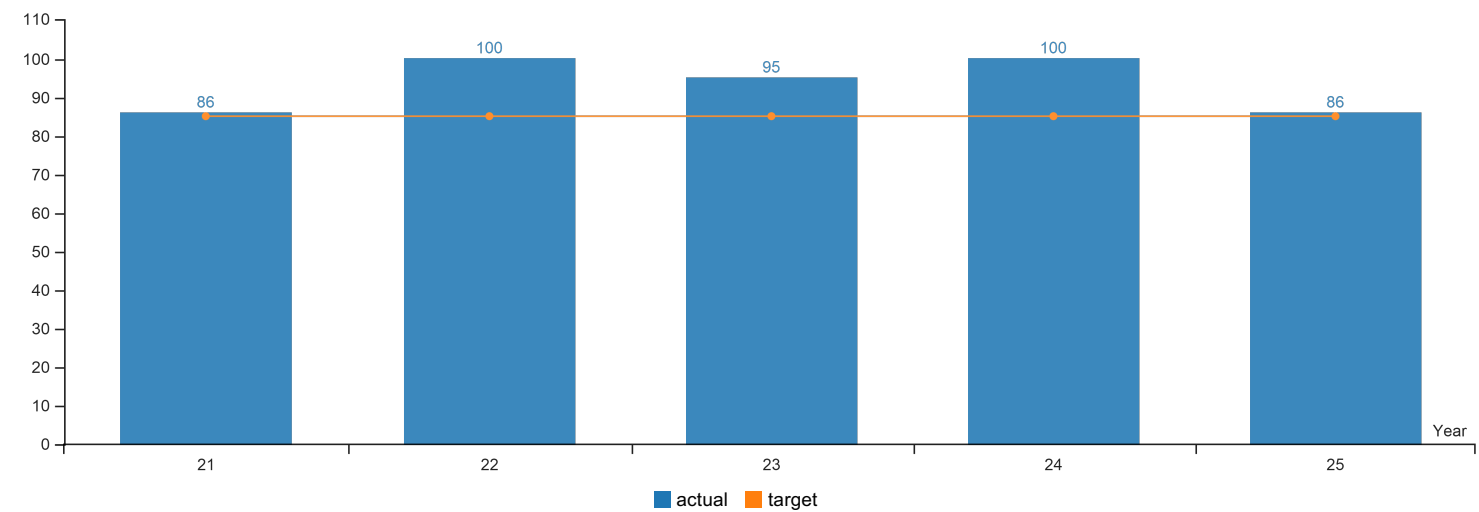
The agency performed better than its goal of 5%.

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	2021	2022	2023	2024	2025
Strike-Prohibited - Percent of Negotiations Resolved					
Actual	86%	100%	95%	100%	86%
Target	85%	85%	85%	85%	85%

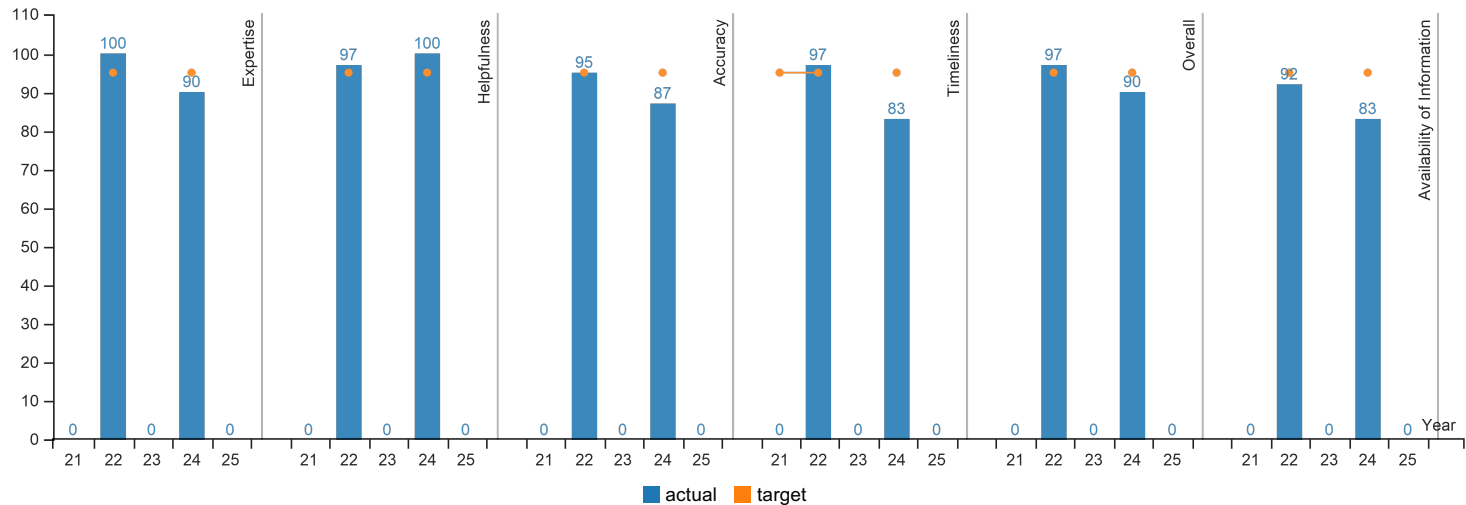
How Are We Doing

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	2021	2022	2023	2024	2025
Expertise					
Actual		100%		90%	
Target		95%		95%	
Helpfulness					
Actual		97%		100%	
Target		95%		95%	
Accuracy					
Actual		95%		87%	
Target		95%		95%	
Timeliness					
Actual		97%		83%	
Target	95%	95%		95%	
Overall					
Actual		97%		90%	
Target		95%		95%	
Availability of Information					
Actual		92%		83%	
Target		95%		95%	

The agency only collects this data on even numbered years.

Factors Affecting Results



EMPLOYMENT RELATIONS BOARD

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

AFFIRMATIVE ACTION PLAN 2025-2027

Submitted August 8, 2024

EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION PLAN 2025-2027 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 in Oregon, including 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's chief administrative officer. The Chair is responsible for the agency budget, overall direction of the agency, and administrative decisions. The agency's Business Operations 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. 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 Election 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 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

D. Name of Governor's Policy Advisor

Bob Livingston
Assistant: Sadie Ogan sadie.l.ogan@oregon.gov

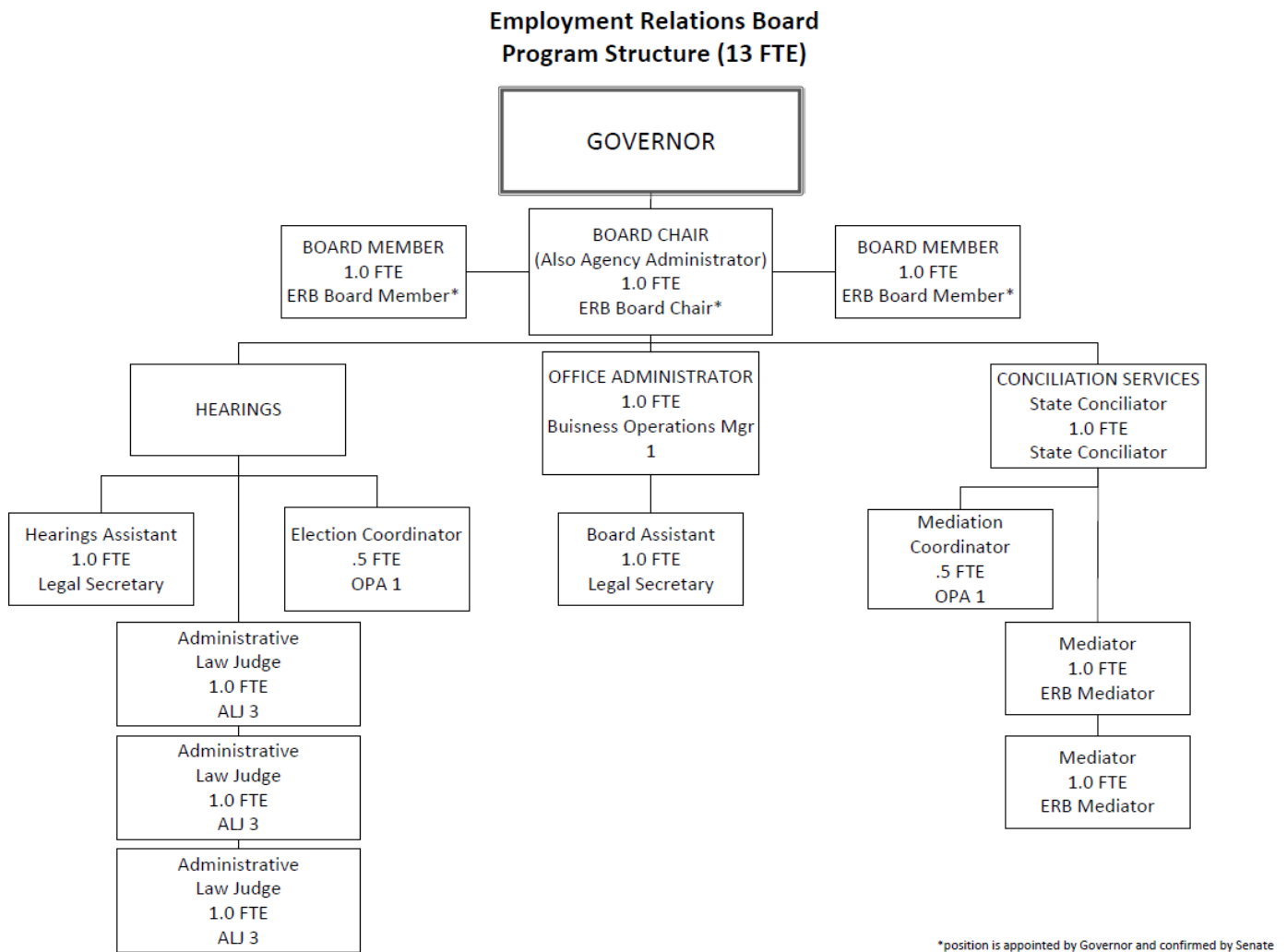
E. Name of Affirmative Action Representative

Juril Stover
971-707-0995
Juril.V.Stover@erb.oregon.gov

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

None

G. Agency Organizational Chart



II. AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy Statement

It is the policy of this agency that employment without discrimination is a civil right. This agency is committed to achieving a workforce that represents the diversity of the Oregon community and that provides all Oregonians a fair and equal employment opportunity. The Employment Relations Board is a client agency of DAS and as part of that relationship, we work with DAS CHRO in personnel matters and ensure that all of our practices will comply with the state's Affirmative Action Guidelines, OAR 115-040-0001, and state and federal laws for all protected classes. Additionally, because we work with and depend on DAS CHRO to assist with recruiting, hiring, and other personnel actions, we adopt DAS CHRO policies in those instances where we do not have an agency-specific policy. In accordance with those principles, the Employment Relations Board will:

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. Distribute and post on our website the agency's Affirmative Action Plan that describes the affirmative action being taken by the agency to ensure equity of employment in a work environment free from discrimination.

B. Diversity, Equity, and Inclusion Policy Statement

The Employment Relations Board is committed to diversity, equity, and inclusion, and the agency strives to create, maintain, and embed a workplace culture that reflects that commitment. As part of that commitment, the agency is consistently engaged in an honest effort to assess what that means internally and externally, and how this agency can instill the principles of diversity, equity, and inclusion in carrying out its mission.

In recent years, the agency contracted for an in-house all-staff training on implicit bias to help us individually and collectively identify systemic barriers and weaknesses that can stand in the way of a diverse, equitable, and inclusive workforce. The agency is committed to providing similar trainings and resources to its employees and to engage with constituents to ensure that diversity, equity, and inclusion is a core agency value that is implemented in the services that we provide. To that end, the agency also promulgated a Strategic Plan that includes a Diversity, Equity, and Inclusion Plan. That plan includes a DEI Committee made up of agency staff and constituents.

C. Strategic and DEI Plan



EMPLOYMENT RELATIONS BOARD

2024 STRATEGIC PLAN AND DEI PLAN

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Mission

The mission of the Employment Relations Board is to resolve labor-relations disputes for all Oregon public sector employers, employees, and labor organizations representing those employees (as well as a small share of Oregon employers, employees, and labor organizations in the private sector). In doing so, we administer the collective bargaining law that covers Oregon public-sector employees (and some private-sector employees) and adjudicate personnel-action appeals from State of Oregon employees. We also provide mediation and training services to assist in resolving and avoiding labor-relations disputes.

Vision

Our vision is to fairly, quickly, and correctly process and resolve unfair labor practice complaints, representation petitions, and state personnel-action appeals. Our vision is to also provide prompt, high-quality mediation and training services to assist parties in their labor relations.

Values

Our values are that the people of this state have a fundamental interest in the development of harmonious and cooperative relationships between government and its employees, and that unresolved disputes in the public service are injurious to the public, the governmental agencies, and public employees. To that end, the protection of the right of employees to organize and negotiate collectively safeguards employees and the public from injury, impairment and interruptions of necessary services. Our values are to encourage practices fundamental to the peaceful adjustment of disputes arising out of differences as to wages, hours, terms and other working conditions, and to establish greater equality of bargaining power between public employers and public employees.

Additionally, our values consist of recognizing that the state has a basic obligation to protect the public by attempting to assure the orderly and uninterrupted operations and functions of government. Our values also seek to embed diversity, equity, and inclusion as core principles in our daily work. Our neutrality in administering and enforcing our authorizing statute is also an essential value.

Agency Political, Economic, Social, Technological, Legal, and Environmental Factors

Primarily, the agency is governed by our authorizing statutes, the Public Employee Collective Bargaining Act (PECBA), and the State Personnel Relations Law. Those statutes, and the principles and policies that they embody, have the most direct and obvious affect on our work. Other statutes, particularly new statutes affecting workplace issues (Pay Equity, Paid Leave Oregon, etc.) can also collaterally affect our work as the subject of those issues often concern mandatory subjects of bargaining. Indeed, the agency has seen both mediation and adjudicatory requests related to other bills that affect wages, hours, and other terms and conditions of employment.

Likewise, the state of the economy also affects our work, as it directly impacts public employers and public employees (and by extension the labor organization representing those employees). There is not a direct casual link between a strong or weak economy and the agency's workload, as both can alter the dynamics of collective bargaining. Similarly, broader social movements, and broader labor activism can also peripherally affect the labor-management dynamic, and therefore the work of the agency.

Technological changes, particularly the ability to electronically file with the agency and to conduct virtual hearings, mediations, and trainings, have had a major affect on the agency in recent years. These

changes have, in large part, been of great importance to the agency in continuing to timely provide services to our constituents, despite a years-long trend in increased cases. The agency fully expects that future changes, particularly those related to Artificial Intelligence, will also affect the agency, as those changes also affect public services.

Finally, the agency has a responsibility to provide our services throughout the entire state. This often means extensive travel for our administrative law judges, and particularly our mediators. We engage in regular and ongoing communications with our constituents, and parties seeking services, as to how they prefer receiving those services (in person or virtually). Since the resuming of in-person services, we have seen a large number of constituents prefer receiving services in-person, while also preserving (and appreciating) the option of virtual services (or a combination of the two).

Agency Strengths, Weaknesses, Opportunities, and Threats

Agency feedback from our constituents, as well as our own internal assessments and measurements have identified consistent themes. The agency has a strong track record over the last decade of providing parties with prompt dispute resolution services, particularly in the area of representation/bargaining unit clarification petitions, unfair labor practice adjudication, and State personnel appeals. The agency is recognized for having well-qualified Board members, judges, mediators, and administrative staff, who provide high quality customer service. Constituents would like to see improved website resources, particularly in the area of dynamic searchability of Board orders. To that end, the agency has recently partnered with the State of Oregon Law Library to provide that resource, and we are well on our way to achieving that goal.

The agency's small size (just 13 full-time employees) also presents challenges, particularly when we have multiple labor-relations disputes that require ongoing mediation services. With just three mediators, it is not uncommon for that division to be stretched beyond capacity, thus requiring the rescheduling of services. With the potential approval of a policy option package for our 2025-27 budget, we hope to have the opportunity to add a staff member to not only provide needed mediation services, but to better fulfill our legislative mandate of providing labor-management training. That opportunity would ultimately result in reflecting our agency's core values of advancing labor-management cooperation and ensuring the uninterrupted delivery of public services to all Oregonians.

Because of our small size and a budget that is over 80 percent personal services, the agency has little leeway when it comes to unexpected expenses. Some of those unexpected expenses are structural and a result of occurrences outside of the agency's control. For example, when a party appeals an agency decision to the court, the agency is required to procure (and pay for) a certified transcript. Although we do our best to accurately estimate those costs, especially with increased caseloads, those costs are ultimately unknown and can create budgetary issues when it comes to the limited discretionary spending available to the agency. Likewise, the amount and expense of travel, particularly our mediators, also threatens budgetary flexibility, but again remains outside agency control.

Equity Statement and Diversity, Equity, and Inclusion Plan

As noted above, diversity, equity, and inclusion are core agency values, and we seek to continually improve embedding those principles in our daily work. The agency recognizes that historical inequities require foregrounding equity in how we fulfill our legislative mandate. We do that by using an equity lens in how we process representation petitions, provide mediation services, adjudicate matters before us,

respond to public requests, and make information available and accessible on our website. That means being mindful of how entrenched inequities and implicit biases may inadvertently affect how we perform our work and striving to consistently overcome them. That also means providing ongoing training and learning opportunities to continue instilling equity as a core feature of fulfilling our agency's mission. In 2019, for example, the agency provided a mandatory training for all staff on implicit bias.

Likewise, the agency recognizes that increased diversity and a culture of inclusion enhance the value and resonance of our work. To that end, in June 2023, we initiated an initial Diversity, Equity, and Inclusion (DEI) "plan for a plan." In that initial document, we identified two strategy areas for our DEI Plan: (1) enhancing the diversity of our arbitrator panel; and (2) assessing whether our current forms, communications, and processes reflect goals of a robust and meaningful DEI Action Plan. For those strategy areas, we believed that it was essential to (1) conduct a survey of our arbitration panel; and (2) engage with constituents and create a DEI Committee comprised of both constituents and agency staff. We completed both of those goals and have since identified additional steps and measures to foreground diversity, equity, and inclusion as core agency values.

Arbitrator Panel Diversity

As noted in our initial "plan for a plan," our agency is required to maintain a panel of arbitrators to assist constituents in labor-relations disputes. In 2022, we held multiple public meetings to discuss with constituents and any interested members of the public how we, as an agency, could best assess and enhance the diversity of our arbitration panel. After those meetings, we cohosted a Summit on Enhancing Arbitrator Diversity. We then generated a summary of those proceedings (Summary of Proceedings at the 2022 Summit on Enhancing Arbitrator Diversity). The public meetings and the summit revealed that the agency could not meaningfully tackle the issue of arbitrator diversity because we currently did not collect demographic information on the arbitrators on the panel. Therefore, we had no way to measure what our panel looks like. Our first component of our DEI Plan was to gather that information by June 16, 2023.

We completed that goal by sending a survey to our arbitration panel, asking those individuals to self-identify in a number of categories that included historically marginalized groups. We had a strong survey response of 36 arbitrators (our panel currently has 53 arbitrators). While those survey results were pending, we established a DEI Committee comprised of agency staff and constituents. The creation of that committee was a second achieved goal of our initial plan. One of the features of that initial plan was to use that committee to achieve our second goal of assessing whether our current forms, communications, and processes reflected the goals of the State's DEI Action Plan and the Governor's expectations.

DEI Committee Formation and Meetings

The DEI committee was formed in October 2023 and consists of ERB staff and labor and management practitioners. The committee has held three meetings so far and has brainstormed various ways that the agency can improve its DEI practice. As a result, the Committee has focused on a few key topics: Arbitrator diversity, law school outreach, and accessibility to caselaw for constituents online. Regarding the ongoing work to diversify ERB's pool of arbitrators, the committee started by debriefing an arbitrator diversity summit that was hosted by ERB and the Oregon Labor Employment Relations Association (LERA) in September 2022. Based on the ideas generated during that summit, the Committee proposed ongoing opportunities to meet new arbitrators, including virtual "brown bags" over the lunch hour hosted by ERB or labor law firms and in-person "mixers" or events as part of LERA, the Labor

Education & Research Center (LERC), and Oregon State Bar Labor & Employment Section events. The Committee also provided feedback on how to better highlight the current Arbitrator Mentorship Program, in addition to the current advertisements in our ERB newsletters. Specifically, the Committee suggested creating a “mentorship award” and an “equity award” to provide more awareness to the program. Two current arbitrators, including an arbitrator that is very involved in DEI work within the arbitrator community, were asked to provide ongoing feedback on the ideas generated by the Committee and the feedback has been positive.

Website/Technology and DEI

The Committee also addressed potential improvements to ERB’s website, including ways to more comprehensively access ERB case law. The Board has subsequently improved the search capabilities on the agency website and partnered with the Oregon Law Library to include all Board cases online, thus greatly increasing accessibility. Constituents were briefed on the latest improvements to ensure that constituents are aware of the various search options and provided instruction on how to use them. The agency has also updated language on our website to join our arbitration panel to highlight the agency’s commitment to a diverse panel and by encouraging potential applicants to contact the agency about joining the panel.

Outreach and DEI

The Committee has also largely focused on law school outreach. The Committee identified early on that there is a critical need to ensure that students have access to opportunities to practice labor law – to both improve diversity of the labor bar and to address the arbitrator diversity “pipeline” issue. Accordingly, the Committee has proposed a mentorship program that would pair practitioners with current law students interested in labor law. This agency would act as a liaison, pairing students and practitioners based on the student’s specific interests (*e.g.* a student interested in being general counsel at a union would then be put in contact with in-house counsel at an Oregon union). Our agency will solicit volunteers through its established contact channels, including at an upcoming event celebrating the 50th anniversary of the Public Employee Collective Bargaining Act, that will be widely attended. The agency has also contacted the three Oregon law schools (Willamette Law School, OU Law School, and Lewis and Clark Law School) about the mentorship program, and those institutions are very excited to offer the opportunity to students. The Committee is also organizing an externship (internship for school credit) opportunity at the agency, modeled after the OJD clerkship program, which prioritizes diverse applicants. Agency staff has met with all three Oregon law schools on the Committee’s behalf, and all the schools are interested in posting the position. Currently, we anticipate that agency will be able to have an extern on board for the next spring 2025 semester. The Committee is currently focused on preparing for the externship application process and plans to meet in the late summer, once the agency has done further groundwork for the externship position.

DEI Plan Goals, Projects, and Strategies

Project 1: Receive and Implement Recommendations from the agency’s DEI Committee on expanding arbitration panel diversity. Reconvene DEI summit by January 1, 2026, to report on agency measures undertaken since the previous summit and solicit additional ideas from constituencies.

Project 2: Conduct annual DEI survey of arbitration panel. The agency will continue to conduct an annual DEI survey of our arbitration panel to monitor and inform additional DEI measures.

Project 3: Offer an ERB Externship to law students by Spring 2025 to help address the “pipeline” issue referenced above and be actively inclusive in introducing potential new practitioners to the field of labor relations.

Project 4: Conduct annual outreach to constituents to request and encourage that they agree to a Mentorship Program for current law students. This project also addresses the “pipeline” issue addressed above and has been a primary area of focus of our DEI Committee.

Project 5: Host or promote at least two networking opportunities described above for current law students or new practitioners. This is another way to inclusively reach out to those who might be considering entering a career in public sector labor relations, in an effort to increase the diversity of our field.

Additional Key Goals, Projects, and Strategies

The agency will continue to prioritize processing representation petitions and adjudicating unfair labor practice complaints/personnel appeals in a neutral manner consistent with statutory directives and our key performance measures. This is a core function of the agency that we continually monitor and assess. Likewise, the agency will continue to work to minimize the number of labor-relations disputes and effectively resolve those disputes through mediation services consistent with our key performance measures. One area of constituent feedback that the agency is prioritizing is providing easier access to key agency resources, including dynamically searchable Board orders.

To achieve our goals and strategies, the agency has identified the following projects, which we have organized chronologically by the projection completion date.¹

Project 6: Update SPRL Q&A Guide by January 1, 2025 and update by January 1 each following year. This guide is an important tool, particularly for non-attorney State employees who may wish to appeal a disciplinary action. We need to ensure that the guide is up to date and reflects any statutory, regulatory, or case law changes. This is important to satisfy the agency’s goal of providing important, accurate information for those who might seek our services.

Project 7: By March 1, 2025, record short how-to instructional video on filing petitions with the agency. Although the agency currently has detailed written instructions on filing petitions with us, this project will expand the accessibility and format of those instructions. In doing so, we hope to broaden the ways in which different constituencies and the public are informed about how to receive agency services.

Project 8: By June 1, 2025, complete coding the Keyword List for Board Orders for present orders back to January 1, 2024. The agency is in the process of adding a new research tool for Board orders, by creating a Keyword List as an additional way for practitioners to find relevant Board orders. Once that keyword list is completed (the current target date is October 2024), the agency will begin coding existing Board orders with those keywords. The agency will begin with the most current orders and work its way back, with the goal of completing all keyword coding of orders from January 1, 2024 forward by June 1, 2025. Once the agency completes coding those orders, it will continue to code orders as they are released and to code older orders beginning with 2023 and moving backwards. Practitioners currently have the ability to use our State of Oregon Law Library database to search dynamically for Board orders. This additional Keyword research tool will provide another way for practitioners and the public to find relevant Board orders. The

¹We resume the numbering from our DEI-specific projects that we have integrated into this plan.

objective of this project is to respond to constituent feedback on enhancing research tools for Board orders. This project also relates to issues raised by the DEI Committee.

Project 9: By July 1, 2025, complete submission of Board Orders to State of Oregon Law Library. The agency recently partnered with the State of Oregon Law Library to provide a robust research tool for searching Board orders. The agency is engaged in an ongoing process of sending batches of Board orders to the Library for uploading into that searchable database. To date, the agency has provided current orders back through 1995. This project will complete the goal of adding all agency orders (which date back to 1973) to the Library for uploading into the database. This project completes a goal of responding to constituent feedback for easier and more dynamic searchability of Board orders. This project also relates to issues raised by the DEI Committee.

Project 10: By August 1, 2025, complete a Representation Case Q&A Guide. The agency already publishes a Q&A Guide for State Personnel Relations Law appeals and for Unfair Labor Practice Complaints. Those user guides have received great feedback from primary constituents and the public. Completing a guide for representation cases will provide an additional resource for assisting those who wish to file representation petitions. This is a particularly important guide, as these petitions are often filed by non-attorneys.

Project 11: By September 1, 2025, update the agency's ULP Q&A Guide by and update by July 1 each following year. Like our other user guides and digests, we need to ensure that this important resource is up to date (and kept up to date) to reflect any changes in statutes, regulations, or Board case law.

Project 11: By October 1, 2025, record short how-to instructional video on new library of searchable Board orders. Like the how-to video mentioned above, this project will expand the accessibility and format of how to use the State of Oregon Law library to dynamically search Board orders. In completing this project, we hope to enhance the understand of how to use this valuable new research tool.

Project 12: By June 1, 2026, conduct Conciliation Services training outreach (with legislatively-approved funding for additional mediator). The agency has included a Policy Option Package in its 2025-2027 budget for funding for a new mediator position. If that funding is approved, the agency will be equipped to expand its training program. This project will promote and make constituents aware of new training opportunities available to them and reinforce the value of that training in achieving more cooperative and harmonious labor relations.

Project 13: By December 31, 2026, complete the State Personnel Relations Law Digest for the years 2022-2026. This digest is an important tool for both attorneys and non-attorneys who might have questions or would like to research Board case law on State Personnel Relations Law appeals. This update will ensure that this resource has the most current information.

Project 14: Annually participate in at least 3 additional outreach events. The agency attempts to regularly participate in outreach events to our constituents. That outreach includes accepting invitations to appear and speak at conferences, meetings, and classroom events. This outreach is an important way for the agency to both gain feedback from our constituents, as well as to provide information about ongoing developments, projects, and services at the agency. The agency has identified certain outreach events above related to its DEI Plan. In addition to those events, the agency will minimally attend (or host) 3 additional outreach events to ensure ongoing relationships with constituents.

CONCLUSION

This 2025 Action Plan is focused on ensuring that the agency is best fulfilling its mission. To that end, the agency has identified numerous key goals and objectives aimed at fulfilling that mission, while reflecting core agency values. The agency recognizes that these goals and projects were developed at a particular moment, and that changes in the agency's environment may necessitate adding additional goals to reflect those changes. Although our goals and projects are ambitious, we are committed to meeting them, while also undertaking any new challenges as they arise.

D. Training, Education, and Development Plan (TEDP)

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.

The agency's goal is to ensure that all employees complete all required trainings of state employees, as well as to provide any additional training that the employee or the agency identifies as assisting the employee in the performance of their duties or career development. This goal is to be achieved through tracking employee training to ensure completion of all required training, as well as meeting with each employee and discussing potential additional training.. When an employee requests training, or the agency identifies training that it believes would assist the employee in the performance of their duties or in the development of their career, the agency will take all reasonable steps to approve that training and provide funds for that training when the agency determines that it has adequate funds to pay for that training. If the agency is unable to fund the training, the agency will still allow the employee to use work time to participate in the training.

E. 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.

The agency has very little staff turnover, due in part to the specialized nature of the work. Additionally, because of its size and the highly specialized work done by many of the staff, there is very little, if any, opportunity, for movement within the agency, and the agency does not have a formal succession plan in place. 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. When the agency has open positions, DAS CHRO 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.

Additionally, Board members are appointed by the Governor and confirmed by the Senate, and the agency does not play a role in that selection.

F. Other Programs

As part of our statutory mandate, the Agency is charged with maintaining a panel of qualified labor arbitrators that public employers and labor organizations representing public employees can use to select an arbitrator.

Additionally, the Agency is newly charged with appointing an arbitrator from that panel in certain arbitration proceedings concerning law enforcement officers. The agency engaged in an intensive rulemaking process with a Rules Advisory Committee comprised of affected constituents assisting in that process.

As part of its commitment to diversity, equity, and inclusion, the Board engaged in outreach in 2022 with constituents regarding the diversity of our arbitrator panel. That engagement began with public meetings held with those constituents to discuss ways in which the Agency could enhance the diversity of its arbitration panel, and culminated with an Arbitrator Diversity Summit that the agency hosted with the Labor Employment Relations Association (LERA). This is an ongoing effort by the agency to ensure a diverse arbitration panel.

G. 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 works in coordination with DAS CHRO to emphasize that consideration in the rare instances where we have had the need to hire a new employee. 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. The agency also has an affirmative action representative that regularly attends all the Office of Cultural Change meetings. In addition to promoting and encouraging employees to take trainings that supports the agency's affirmative action principles, the agency has contracted for additional in-house training. The agency also makes its affirmative action plan available on its website.

H. 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.

I. Progress July 1, 2023- June 30, 2024

The agency did not do any hiring during this time, and therefore did not progress or regress in that area since the previous biennium. The agency will work with DAS CHRO to identify all resources that can be used to contact underserved communities and protected classes when such a recruitment opportunity arises. 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, the agency administration continues its efforts to enhance the skills, strengths, and principles of diversity, equity, and inclusion to agency staff, including finding training opportunities, despite a small budget for training. The agency also engaged in outreach regarding the diversity of our arbitration panel, as outlined above.

J. Strategy and Goals July 1, 2025 – June 30, 2027

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

Agency staff will also 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.

We will also implement the projects and goals set forth in our Diversity, Equity, and Inclusion Plan, including regular meetings and ongoing engagement with our Diversity, Equity, and Inclusion Committee. Our key strategy and goals include the following.

1: Receive and Implement Recommendations from the agency’s DEI Committee on expanding arbitration panel diversity. Reconvene DEI summit by January 1, 2026, to report on agency measures undertaken since the previous summit and solicit additional ideas from constituencies.

2: Conduct annual DEI survey of arbitration panel. The agency will continue to conduct an annual DEI survey of our arbitration panel to monitor and inform additional DEI measures.

3: Offer an ERB Externship to law students by Spring 2025 to help address the “pipeline” issue referenced above and be actively inclusive in introducing potential new practitioners to the field of labor relations.

4: Conduct annual outreach to constituents to request and encourage that they agree to a Mentorship Program for current law students. This project also addresses the “pipeline” issue addressed above and has been a primary area of focus of our DEI Committee.

5: Host or promote at least two networking opportunities described above for current law students or new practitioners. This is another way to inclusively reach out to those who might be considering entering a career in public sector labor relations, in an effort to increase the diversity of our field.

K. Responsibilities and Accountability

See Appendix A

III. APPENDICES

A. Appendix A – Agency Documentation



EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION POLICY

Number: 115-008	Effective Date: May 2023
Who this Policy Applies To: All ERB Employees and Board Members	
Approval: Adam Rhynard, Board Chair	

AUTHORITY: ORS 240.306, ORS 243.305, ORS 659, and ORS 659A inclusive as applicable; Governor's Executive Orders 05-01, 08-18, 16-09, 17-11, and 22-11; 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

PURPOSE

The purpose of this policy 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, equity, and inclusion, and the agency strives to create, maintain, and embed a workplace culture that reflects that commitment. As part of that commitment, the agency is consistently engaged in an honest effort to assess what that means internally and externally, and how this agency can instill the principles of diversity, equity, and inclusion in carrying out its mission.

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 and advance the principles of the Authority cited above, 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, equitable, and inclusive workforce;
 - 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, in partnership with 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 communities of color, 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 require employees to attend all mandatory training and encourage additional 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 /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 underserved communities 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: 115-011	Effective Date: September 10, 2012
Who this Policy Applies To: All persons with disabilities including members of the public, job applicants, current employees, and Board Members	
Approval Signature: 	

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 a 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: 115-010	Effective Date: September 10, 2012
Who this Policy Applies To: All ERB Employees and Board Members	
Approval Signature: 	

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

1. 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

- [**Affirmative Action Policy \(ORS 182.100\)**](#)
- [**Policy of affirmative action and fair and equal employment opportunities and advancement \(ORS 243.305\)**](#)
- [**Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement \(ORS 659A.012, 659A.015\)**](#)
- [**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 - \(Statewide Policy No. 50.010.01\)**](#)
- [**Statewide Workforce Learning and Development \(Statewide Policy 10.040.01\)**](#)
- [**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

- [**2023 EEO-4 Data Collection Instruction Booklet**](#)
- [**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](#)
- [Executive Order 11246 \(OFCCP regulations\)](#)

D. Appendix D – Additional Documentation

- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)
- [Executive Order 11246 \(OFCCP regulations\)](#)

Employment Relations Board

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	State Gov't Labor Relations	050	0	Fundshifts	Essential Packages
010-00-00-00000	State Gov't Labor Relations	060	0	Technical Adjustments	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	May 2024 Emergency Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	082	0	September 2024 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	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	803	0	Federal Revenue Shortfall	Policy Packages
010-00-00-00000	State Gov't Labor Relations	804	0	Position Rebalance	Policy Packages
010-00-00-00000	State Gov't Labor Relations	805	0	Constitutionally Elected Officials Adjustments	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 Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Employment Relations Board

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Budget Coordinator: Michelson, Alicia - (971)374-1957

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	State Gov't Labor Relations	812	0	Policy Bills	Policy Packages
010-00-00-00000	State Gov't Labor Relations	813	0	Updated Base Debt Service Adjustments	Policy Packages
010-00-00-00000	State Gov't Labor Relations	816	0	Capital Construction	Policy Packages
010-00-00-00000	State Gov't Labor Relations	840	0	Mandated Caseloads	Policy Packages
010-00-00-00000	State Gov't Labor Relations	845	0	Statutory Caseloads	Policy Packages
010-00-00-00000	State Gov't Labor Relations	100	0	Additional Mediator	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
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	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Administration	050	0	Fundshifts	Essential Packages
030-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Administration	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Administration	082	0	September 2024 Emergency Board	Policy Packages
030-00-00-00000	Administration	090	0	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

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Employment Relations Board

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030-00-00-00000	Administration	803	0	Federal Revenue Shortfall	Policy Packages
030-00-00-00000	Administration	804	0	Position Rebalance	Policy Packages
030-00-00-00000	Administration	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
030-00-00-00000	Administration	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	Administration	811	0	Budget Reconciliation Adjustments	Policy Packages
030-00-00-00000	Administration	812	0	Policy Bills	Policy Packages
030-00-00-00000	Administration	813	0	Updated Base Debt Service Adjustments	Policy Packages
030-00-00-00000	Administration	816	0	Capital Construction	Policy Packages
030-00-00-00000	Administration	840	0	Mandated Caseloads	Policy Packages
030-00-00-00000	Administration	845	0	Statutory Caseloads	Policy Packages
030-00-00-00000	Administration	100	0	Additional Mediator	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	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Mediation	050	0	Fundshifts	Essential Packages
040-00-00-00000	Mediation	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Mediation	070	0	Revenue Shortfalls	Policy Packages

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040-00-00-00000	Mediation	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Mediation	082	0	September 2024 Emergency Board	Policy Packages
040-00-00-00000	Mediation	090	0	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	803	0	Federal Revenue Shortfall	Policy Packages
040-00-00-00000	Mediation	804	0	Position Rebalance	Policy Packages
040-00-00-00000	Mediation	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
040-00-00-00000	Mediation	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Mediation	811	0	Budget Reconciliation Adjustments	Policy Packages
040-00-00-00000	Mediation	812	0	Policy Bills	Policy Packages
040-00-00-00000	Mediation	813	0	Updated Base Debt Service Adjustments	Policy Packages
040-00-00-00000	Mediation	816	0	Capital Construction	Policy Packages
040-00-00-00000	Mediation	840	0	Mandated Caseloads	Policy Packages
040-00-00-00000	Mediation	845	0	Statutory Caseloads	Policy Packages
040-00-00-00000	Mediation	100	0	Additional Mediator	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

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Summary Cross Reference Listing and Packages
BSU-003A

Employment Relations Board

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Hearings	050	0	Fundshifts	Essential Packages
050-00-00-00000	Hearings	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Hearings	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Hearings	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Hearings	082	0	September 2024 Emergency Board	Policy Packages
050-00-00-00000	Hearings	090	0	Analyst Adjustments	Policy Packages
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	803	0	Federal Revenue Shortfall	Policy Packages
050-00-00-00000	Hearings	804	0	Position Rebalance	Policy Packages
050-00-00-00000	Hearings	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
050-00-00-00000	Hearings	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Hearings	811	0	Budget Reconciliation Adjustments	Policy Packages
050-00-00-00000	Hearings	812	0	Policy Bills	Policy Packages
050-00-00-00000	Hearings	813	0	Updated Base Debt Service Adjustments	Policy Packages
050-00-00-00000	Hearings	816	0	Capital Construction	Policy Packages
050-00-00-00000	Hearings	840	0	Mandated Caseloads	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Employment Relations Board

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
050-00-00-00000	Hearings	845	0	Statutory Caseloads	Policy Packages
050-00-00-00000	Hearings	100	0	Additional Mediator	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	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Elections	050	0	Fundshifts	Essential Packages
060-00-00-00000	Elections	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Elections	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Elections	081	0	May 2024 Emergency Board	Policy Packages
060-00-00-00000	Elections	082	0	September 2024 Emergency Board	Policy Packages
060-00-00-00000	Elections	090	0	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
060-00-00-00000	Elections	802	0	Vacant Position Reductions	Policy Packages
060-00-00-00000	Elections	803	0	Federal Revenue Shortfall	Policy Packages
060-00-00-00000	Elections	804	0	Position Rebalance	Policy Packages
060-00-00-00000	Elections	805	0	Constitutionally Elected Officials Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Employment Relations Board

Summary Cross Reference Listing and Packages

2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
060-00-00-00000	Elections	810	0	Statewide Adjustments	Policy Packages
060-00-00-00000	Elections	811	0	Budget Reconciliation Adjustments	Policy Packages
060-00-00-00000	Elections	812	0	Policy Bills	Policy Packages
060-00-00-00000	Elections	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-00-00-00000	Elections	816	0	Capital Construction	Policy Packages
060-00-00-00000	Elections	840	0	Mandated Caseloads	Policy Packages
060-00-00-00000	Elections	845	0	Statutory Caseloads	Policy Packages
060-00-00-00000	Elections	100	0	Additional Mediator	Policy Packages

Employment Relations Board

Policy Package List by Priority
2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
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	May 2024 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
	082	September 2024 Emergency Board	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
	090	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

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Policy Package List by Priority

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Employment Relations Board

Policy Package List by Priority

2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

<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
			010-00-00-00000	State Gov't Labor Relations
	100	Additional Mediator	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
	801	LFO 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
	802	Vacant Position Reductions	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
	803	Federal Revenue Shortfall	060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations

Employment Relations Board

Policy Package List by Priority 2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

<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	803	Federal Revenue Shortfall	030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	804	Position Rebalance	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
	805	Constitutionally Elected Officials Adjustments	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
	810	Statewide Adjustments	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
	811	Budget Reconciliation Adjustments	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings

Employment Relations Board

Policy Package List by Priority
2025-27 Biennium

Agency Number: 11500

BAM Analyst: Rogers, Courtney

Budget Coordinator: Michelson, Alicia - (971)374-1957

<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	811	Budget Reconciliation Adjustments	060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
	812	Policy Bills	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
	813	Updated Base Debt Service 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
	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
	840	Mandated Caseloads	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
	845	Statutory Caseloads	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			010-00-00-00000	State Gov't Labor Relations

Employment Relations Board

Policy Package List by Priority
2025-27 Biennium

Agency Number: 11500
BAM Analyst: Rogers, Courtney
Budget Coordinator: Michelson, Alicia - (971)374-1957

<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	845	Statutory Caseloads	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****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	826,966	528,544	528,544	668,625	668,625	668,625
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	478,507	478,507	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	826,966	1,007,051	1,007,051	668,625	668,625	668,625
TOTAL BEGINNING BALANCE	\$826,966	\$1,007,051	\$1,007,051	\$668,625	\$668,625	\$668,625
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,350,085	3,339,446	3,548,203	4,123,111	4,127,103	4,120,622
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	65,813	63,592	95,974	90,838	90,838	90,838
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	229,420	230,108	230,108	281,226	281,226	281,226
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,401,829	2,102,400	2,102,400	2,880,000	2,880,000	2,880,000
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,631,249	2,332,508	2,332,508	3,161,226	3,161,226	3,161,226
TOTAL CHARGES FOR SERVICES	\$2,631,249	\$2,332,508	\$2,332,508	\$3,161,226	\$3,161,226	\$3,161,226

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BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	1,973	1,973	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,350,085	3,339,446	3,548,203	4,123,111	4,127,103	4,120,622
3400 Other Funds Ltd	2,697,171	2,398,073	2,430,455	3,252,064	3,252,064	3,252,064
TOTAL REVENUE CATEGORIES	\$6,047,256	\$5,737,519	\$5,978,658	\$7,375,175	\$7,379,167	\$7,372,686
AVAILABLE REVENUES						
8000 General Fund	3,350,085	3,339,446	3,548,203	4,123,111	4,127,103	4,120,622
3400 Other Funds Ltd	3,524,137	3,405,124	3,437,506	3,920,689	3,920,689	3,920,689
TOTAL AVAILABLE REVENUES	\$6,874,222	\$6,744,570	\$6,985,709	\$8,043,800	\$8,047,792	\$8,041,311
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,845,747	1,953,226	2,122,496	2,396,419	2,396,419	2,396,419
3400 Other Funds Ltd	1,464,205	1,534,718	1,667,716	1,882,949	1,882,949	1,882,949
All Funds	3,309,952	3,487,944	3,790,212	4,279,368	4,279,368	4,279,368
3160 Temporary Appointments						
8000 General Fund	-	1,740	1,740	1,813	1,813	1,813

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	1,347	1,347	1,404	1,404	1,404
All Funds	-	3,087	3,087	3,217	3,217	3,217
3190 All Other Differential						
8000 General Fund	-	7,997	7,997	8,333	8,333	8,333
3400 Other Funds Ltd	-	6,283	6,283	6,547	6,547	6,547
All Funds	-	14,280	14,280	14,880	14,880	14,880
SALARIES & WAGES						
8000 General Fund	1,845,747	1,962,963	2,132,233	2,406,565	2,406,565	2,406,565
3400 Other Funds Ltd	1,464,205	1,542,348	1,675,346	1,890,900	1,890,900	1,890,900
TOTAL SALARIES & WAGES	\$3,309,952	\$3,505,311	\$3,807,579	\$4,297,465	\$4,297,465	\$4,297,465
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	258	390	390	560	560	560
3400 Other Funds Ltd	207	298	298	448	448	448
All Funds	465	688	688	1,008	1,008	1,008
3220 Public Employees' Retire Cont						
8000 General Fund	330,005	351,450	381,783	505,960	505,960	505,960
3400 Other Funds Ltd	262,054	276,149	299,983	397,549	397,549	397,549
All Funds	592,059	627,599	681,766	903,509	903,509	903,509
3221 Pension Obligation Bond						
8000 General Fund	100,119	102,924	97,200	88,477	88,477	88,477
3400 Other Funds Ltd	79,613	80,872	76,374	69,519	69,519	69,519
All Funds	179,732	183,796	173,574	157,996	157,996	157,996

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3230 Social Security Taxes						
8000 General Fund	131,131	139,095	152,044	171,561	171,561	171,561
3400 Other Funds Ltd	104,110	109,289	119,464	134,800	134,800	134,800
All Funds	235,241	248,384	271,508	306,361	306,361	306,361
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,652	3,652	3,805	3,805	3,805
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,049	6,735	7,412	8,805	8,805	8,805
3400 Other Funds Ltd	1,667	5,298	5,830	6,927	6,927	6,927
All Funds	3,716	12,033	13,242	15,732	15,732	15,732
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	291	338	338	336	336	336
3400 Other Funds Ltd	230	260	260	252	252	252
All Funds	521	598	598	588	588	588
3260 Mass Transit Tax						
8000 General Fund	9,261	11,696	12,948	15,138	15,138	15,138
3400 Other Funds Ltd	7,445	9,189	10,173	10,647	10,647	10,647
All Funds	16,706	20,885	23,121	25,785	25,785	25,785
3270 Flexible Benefits						
8000 General Fund	301,942	288,284	288,284	332,468	332,468	332,468
3400 Other Funds Ltd	242,479	226,516	226,516	261,244	261,244	261,244
All Funds	544,421	514,800	514,800	593,712	593,712	593,712
3280 Other OPE						

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	183	-	-	-	-	-
3400 Other Funds Ltd	122	-	-	-	-	-
All Funds	305	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	875,239	900,912	940,399	1,123,305	1,123,305	1,123,305
3400 Other Funds Ltd	697,927	711,523	742,550	885,191	885,191	885,191
TOTAL OTHER PAYROLL EXPENSES	\$1,573,166	\$1,612,435	\$1,682,949	\$2,008,496	\$2,008,496	\$2,008,496
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(32,955)	(32,955)	-	-	-
3400 Other Funds Ltd	-	(25,894)	(25,894)	-	-	-
All Funds	-	(58,849)	(58,849)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,161)	(1,161)	-	-	-
3400 Other Funds Ltd	-	(908)	(908)	-	-	-
All Funds	-	(2,069)	(2,069)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(34,116)	(34,116)	-	-	-
3400 Other Funds Ltd	-	(26,802)	(26,802)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$60,918)	(\$60,918)	-	-	-
PERSONAL SERVICES						
8000 General Fund	2,720,986	2,829,759	3,038,516	3,529,870	3,529,870	3,529,870
3400 Other Funds Ltd	2,162,132	2,227,069	2,391,094	2,776,091	2,776,091	2,776,091

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL PERSONAL SERVICES	\$4,883,118	\$5,056,828	\$5,429,610	\$6,305,961	\$6,305,961	\$6,305,961
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	23,418	43,105	43,105	55,508	55,508	55,508
3400 Other Funds Ltd	10,500	44,639	44,639	48,979	48,979	48,979
All Funds	33,918	87,744	87,744	104,487	104,487	104,487
4125 Out of State Travel						
8000 General Fund	2,924	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,315	5,854	5,854	7,967	7,967	7,967
3400 Other Funds Ltd	832	12,691	12,691	14,468	14,468	14,468
All Funds	3,147	18,545	18,545	22,435	22,435	22,435
4175 Office Expenses						
8000 General Fund	18,809	10,487	10,487	12,127	12,127	12,127
3400 Other Funds Ltd	9,465	7,069	7,069	8,166	8,166	8,166
All Funds	28,274	17,556	17,556	20,293	20,293	20,293
4200 Telecommunications						
8000 General Fund	32,745	35,691	35,691	38,390	38,390	38,390
3400 Other Funds Ltd	19,899	28,298	28,298	30,287	30,287	30,287
All Funds	52,644	63,989	63,989	68,677	68,677	68,677
4225 State Gov. Service Charges						
8000 General Fund	93,617	91,652	91,652	123,291	126,278	125,462
3400 Other Funds Ltd	62,744	61,532	61,532	82,601	84,593	84,048

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BDV103A

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	156,361	153,184	153,184	205,892	210,871	209,510
4250 Data Processing						
8000 General Fund	52,861	28,495	28,495	30,802	30,802	30,802
3400 Other Funds Ltd	35,204	18,987	18,987	20,524	20,524	20,524
All Funds	88,065	47,482	47,482	51,326	51,326	51,326
4275 Publicity and Publications						
8000 General Fund	872	2,116	2,116	2,561	2,561	2,561
3400 Other Funds Ltd	581	5,055	5,055	5,504	5,504	5,504
All Funds	1,453	7,171	7,171	8,065	8,065	8,065
4300 Professional Services						
8000 General Fund	19,261	19,147	19,147	20,449	20,449	20,449
3400 Other Funds Ltd	7,146	29,235	29,235	31,223	31,223	31,223
All Funds	26,407	48,382	48,382	51,672	51,672	51,672
4315 IT Professional Services						
8000 General Fund	54,750	97,436	97,436	104,062	104,062	104,062
3400 Other Funds Ltd	75,250	66,361	66,361	70,874	70,874	70,874
All Funds	130,000	163,797	163,797	174,936	174,936	174,936
4325 Attorney General						
8000 General Fund	465	1,247	1,247	1,537	1,422	1,691
3400 Other Funds Ltd	310	-	-	-	-	-
All Funds	775	1,247	1,247	1,537	1,422	1,691
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	472	472	472

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	315	315	315
All Funds	-	-	-	787	787	787
4400 Dues and Subscriptions						
8000 General Fund	4,984	11,624	11,624	12,468	12,468	12,468
3400 Other Funds Ltd	3,140	28,645	28,645	30,085	30,085	30,085
All Funds	8,124	40,269	40,269	42,553	42,553	42,553
4425 Facilities Rental and Taxes						
8000 General Fund	102,334	45,730	45,730	54,810	49,864	54,810
3400 Other Funds Ltd	87,112	30,769	30,769	36,878	33,581	36,878
All Funds	189,446	76,499	76,499	91,688	83,445	91,688
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	313	313	313
3400 Other Funds Ltd	-	-	-	208	208	208
All Funds	-	-	-	521	521	521
4650 Other Services and Supplies						
8000 General Fund	110,395	112,783	112,783	120,083	126,149	115,269
3400 Other Funds Ltd	73,608	75,166	75,166	80,032	84,075	76,822
All Funds	184,003	187,949	187,949	200,115	210,224	192,091
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	1,200	1,200	1,200
3400 Other Funds Ltd	-	6,539	6,539	7,614	7,614	7,614
All Funds	-	6,539	6,539	8,814	8,814	8,814
4715 IT Expendable Property						

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2025-27 Biennium****Employment Relations Board**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	13,415	4,320	4,320	7,201	7,201	7,201
3400 Other Funds Ltd	14,315	10,218	10,218	12,447	12,447	12,447
All Funds	27,730	14,538	14,538	19,648	19,648	19,648
SERVICES & SUPPLIES						
8000 General Fund	533,165	509,687	509,687	593,241	597,233	590,752
3400 Other Funds Ltd	400,106	425,204	425,204	480,205	482,943	478,442
TOTAL SERVICES & SUPPLIES	\$933,271	\$934,891	\$934,891	\$1,073,446	\$1,080,176	\$1,069,194
EXPENDITURES						
8000 General Fund	3,254,151	3,339,446	3,548,203	4,123,111	4,127,103	4,120,622
3400 Other Funds Ltd	2,562,238	2,652,273	2,816,298	3,256,296	3,259,034	3,254,533
TOTAL EXPENDITURES	\$5,816,389	\$5,991,719	\$6,364,501	\$7,379,407	\$7,386,137	\$7,375,155
REVERSIONS						
9900 Reversions						
8000 General Fund	(95,934)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	961,899	752,851	621,208	664,393	661,655	666,156
TOTAL ENDING BALANCE	\$961,899	\$752,851	\$621,208	\$664,393	\$661,655	\$666,156
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	13	14	14	14
TOTAL AUTHORIZED POSITIONS	13	13	13	14	14	14
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.00	13.00	13.00	14.00	14.00	14.00
TOTAL AUTHORIZED FTE	13.00	13.00	13.00	14.00	14.00	14.00

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	529,282	266,965	266,965	407,966	407,966	407,966
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	317,007	317,007	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	529,282	583,972	583,972	407,966	407,966	407,966
TOTAL BEGINNING BALANCE	\$529,282	\$583,972	\$583,972	\$407,966	\$407,966	\$407,966
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,756,505	1,659,567	1,740,982	1,919,215	1,923,207	1,916,726
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,700	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,498,621	1,072,224	1,072,224	1,661,200	1,661,200	1,661,200
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	1,973	1,973	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,756,505	1,659,567	1,740,982	1,919,215	1,923,207	1,916,726

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,504,321	1,074,197	1,074,197	1,661,200	1,661,200	1,661,200
TOTAL REVENUE CATEGORIES	\$3,260,826	\$2,733,764	\$2,815,179	\$3,580,415	\$3,584,407	\$3,577,926
AVAILABLE REVENUES						
8000 General Fund	1,756,505	1,659,567	1,740,982	1,919,215	1,923,207	1,916,726
3400 Other Funds Ltd	2,033,603	1,658,169	1,658,169	2,069,166	2,069,166	2,069,166
TOTAL AVAILABLE REVENUES	\$3,790,108	\$3,317,736	\$3,399,151	\$3,988,381	\$3,992,373	\$3,985,892
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	760,492	852,289	918,304	967,142	967,142	967,142
3400 Other Funds Ltd	611,512	669,695	738,447	759,946	759,946	759,946
All Funds	1,372,004	1,521,984	1,656,751	1,727,088	1,727,088	1,727,088
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	33	150	150	200	200	200
3400 Other Funds Ltd	29	115	115	160	160	160
All Funds	62	265	265	360	360	360
3220 Public Employees' Retire Cont						
8000 General Fund	129,380	152,730	164,560	203,487	203,487	203,487
3400 Other Funds Ltd	104,303	120,009	132,329	159,891	159,891	159,891
All Funds	233,683	272,739	296,889	363,378	363,378	363,378
3221 Pension Obligation Bond						

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	39,357	45,045	42,813	37,927	37,927	37,927
3400 Other Funds Ltd	31,842	35,395	33,056	29,801	29,801	29,801
All Funds	71,199	80,440	75,869	67,728	67,728	67,728
3230 Social Security Taxes						
8000 General Fund	49,328	55,400	60,450	63,240	63,240	63,240
3400 Other Funds Ltd	39,798	43,532	48,792	49,692	49,692	49,692
All Funds	89,126	98,932	109,242	112,932	112,932	112,932
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,652	3,652	3,805	3,805	3,805
3241 Paid Family Medical Leave Insurance						
8000 General Fund	746	2,586	2,850	3,174	3,174	3,174
3400 Other Funds Ltd	641	2,034	2,309	2,497	2,497	2,497
All Funds	1,387	4,620	5,159	5,671	5,671	5,671
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	112	130	130	120	120	120
3400 Other Funds Ltd	89	100	100	90	90	90
All Funds	201	230	230	210	210	210
3260 Mass Transit Tax						
8000 General Fund	3,712	5,114	5,602	5,803	5,803	5,803
3400 Other Funds Ltd	3,085	4,018	4,527	4,560	4,560	4,560
All Funds	6,797	9,132	10,129	10,363	10,363	10,363
3270 Flexible Benefits						
8000 General Fund	130,942	110,876	110,876	118,736	118,736	118,736

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	108,059	87,124	87,124	93,304	93,304	93,304
All Funds	239,001	198,000	198,000	212,040	212,040	212,040
3280 Other OPE						
8000 General Fund	183	-	-	-	-	-
3400 Other Funds Ltd	122	-	-	-	-	-
All Funds	305	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	353,793	372,031	387,431	432,687	432,687	432,687
3400 Other Funds Ltd	287,968	295,979	312,004	343,800	343,800	343,800
TOTAL OTHER PAYROLL EXPENSES	\$641,761	\$668,010	\$699,435	\$776,487	\$776,487	\$776,487
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(14,171)	(14,171)	-	-	-
3400 Other Funds Ltd	-	(11,160)	(11,160)	-	-	-
All Funds	-	(25,331)	(25,331)	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,114,285	1,210,149	1,291,564	1,399,829	1,399,829	1,399,829
3400 Other Funds Ltd	899,480	954,514	1,039,291	1,103,746	1,103,746	1,103,746
TOTAL PERSONAL SERVICES	\$2,013,765	\$2,164,663	\$2,330,855	\$2,503,575	\$2,503,575	\$2,503,575
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,615	583	583	607	607	607
3400 Other Funds Ltd	624	3,643	3,643	3,796	3,796	3,796

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	2,239	4,226	4,226	4,403	4,403	4,403
4125 Out of State Travel						
8000 General Fund	607	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,315	5,854	5,854	7,967	7,967	7,967
3400 Other Funds Ltd	832	5,889	5,889	7,380	7,380	7,380
All Funds	3,147	11,743	11,743	15,347	15,347	15,347
4175 Office Expenses						
8000 General Fund	18,697	10,487	10,487	12,127	12,127	12,127
3400 Other Funds Ltd	9,465	7,069	7,069	8,166	8,166	8,166
All Funds	28,162	17,556	17,556	20,293	20,293	20,293
4200 Telecommunications						
8000 General Fund	32,745	35,691	35,691	38,390	38,390	38,390
3400 Other Funds Ltd	19,899	28,298	28,298	30,287	30,287	30,287
All Funds	52,644	63,989	63,989	68,677	68,677	68,677
4225 State Gov. Service Charges						
8000 General Fund	93,617	91,652	91,652	123,291	126,278	125,462
3400 Other Funds Ltd	62,744	61,532	61,532	82,601	84,593	84,048
All Funds	156,361	153,184	153,184	205,892	210,871	209,510
4250 Data Processing						
8000 General Fund	52,861	28,495	28,495	30,802	30,802	30,802
3400 Other Funds Ltd	35,204	18,987	18,987	20,524	20,524	20,524
All Funds	88,065	47,482	47,482	51,326	51,326	51,326

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4275 Publicity and Publications						
8000 General Fund	872	2,116	2,116	2,561	2,561	2,561
3400 Other Funds Ltd	581	5,055	5,055	5,504	5,504	5,504
All Funds	1,453	7,171	7,171	8,065	8,065	8,065
4300 Professional Services						
8000 General Fund	10,107	1,400	1,400	1,495	1,495	1,495
3400 Other Funds Ltd	217	8,445	8,445	9,019	9,019	9,019
All Funds	10,324	9,845	9,845	10,514	10,514	10,514
4315 IT Professional Services						
8000 General Fund	54,750	97,436	97,436	104,062	104,062	104,062
3400 Other Funds Ltd	75,250	66,361	66,361	70,874	70,874	70,874
All Funds	130,000	163,797	163,797	174,936	174,936	174,936
4325 Attorney General						
8000 General Fund	465	1,247	1,247	1,537	1,422	1,691
3400 Other Funds Ltd	310	-	-	-	-	-
All Funds	775	1,247	1,247	1,537	1,422	1,691
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	472	472	472
3400 Other Funds Ltd	-	-	-	315	315	315
All Funds	-	-	-	787	787	787
4400 Dues and Subscriptions						
8000 General Fund	4,984	11,624	11,624	12,468	12,468	12,468
3400 Other Funds Ltd	3,140	28,645	28,645	30,085	30,085	30,085

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	8,124	40,269	40,269	42,553	42,553	42,553
4425 Facilities Rental and Taxes						
8000 General Fund	102,334	45,730	45,730	54,810	49,864	54,810
3400 Other Funds Ltd	87,112	30,769	30,769	36,878	33,581	36,878
All Funds	189,446	76,499	76,499	91,688	83,445	91,688
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	313	313	313
3400 Other Funds Ltd	-	-	-	208	208	208
All Funds	-	-	-	521	521	521
4650 Other Services and Supplies						
8000 General Fund	110,393	112,783	112,783	120,083	126,149	115,269
3400 Other Funds Ltd	73,599	75,166	75,166	80,032	84,075	76,822
All Funds	183,992	187,949	187,949	200,115	210,224	192,091
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	1,200	1,200	1,200
3400 Other Funds Ltd	-	6,539	6,539	7,614	7,614	7,614
All Funds	-	6,539	6,539	8,814	8,814	8,814
4715 IT Expendable Property						
8000 General Fund	13,415	4,320	4,320	7,201	7,201	7,201
3400 Other Funds Ltd	14,315	10,218	10,218	12,447	12,447	12,447
All Funds	27,730	14,538	14,538	19,648	19,648	19,648
SERVICES & SUPPLIES						
8000 General Fund	499,777	449,418	449,418	519,386	523,378	516,897

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2025-27 Biennium****Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	383,292	356,616	356,616	405,730	408,468	403,967
TOTAL SERVICES & SUPPLIES	\$883,069	\$806,034	\$806,034	\$925,116	\$931,846	\$920,864
EXPENDITURES						
8000 General Fund	1,614,062	1,659,567	1,740,982	1,919,215	1,923,207	1,916,726
3400 Other Funds Ltd	1,282,772	1,311,130	1,395,907	1,509,476	1,512,214	1,507,713
TOTAL EXPENDITURES	\$2,896,834	\$2,970,697	\$3,136,889	\$3,428,691	\$3,435,421	\$3,424,439
REVERSIONS						
9900 Reversions						
8000 General Fund	(142,443)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	750,831	347,039	262,262	559,690	556,952	561,453
TOTAL ENDING BALANCE	\$750,831	\$347,039	\$262,262	\$559,690	\$556,952	\$561,453
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	5	5	5	5
TOTAL AUTHORIZED POSITIONS	5	5	5	5	5	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL AUTHORIZED FTE	5.00	5.00	5.00	5.00	5.00	5.00

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Mediation**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	151,278	128,198	128,198	105,752	105,752	105,752
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	142,345	142,345	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	151,278	270,543	270,543	105,752	105,752	105,752
TOTAL BEGINNING BALANCE	\$151,278	\$270,543	\$270,543	\$105,752	\$105,752	\$105,752
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	757,939	775,414	827,603	1,112,153	1,112,153	1,112,153
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,913	25,592	25,592	49,838	49,838	49,838
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	229,420	230,108	230,108	281,226	281,226	281,226
0415 Admin and Service Charges						
3400 Other Funds Ltd	326,298	483,552	483,552	491,200	491,200	491,200
CHARGES FOR SERVICES						
3400 Other Funds Ltd	555,718	713,660	713,660	772,426	772,426	772,426
TOTAL CHARGES FOR SERVICES	\$555,718	\$713,660	\$713,660	\$772,426	\$772,426	\$772,426

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Mediation**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	757,939	775,414	827,603	1,112,153	1,112,153	1,112,153
3400 Other Funds Ltd	572,740	739,252	739,252	822,264	822,264	822,264
TOTAL REVENUE CATEGORIES	\$1,330,679	\$1,514,666	\$1,566,855	\$1,934,417	\$1,934,417	\$1,934,417
AVAILABLE REVENUES						
8000 General Fund	757,939	775,414	827,603	1,112,153	1,112,153	1,112,153
3400 Other Funds Ltd	724,018	1,009,795	1,009,795	928,016	928,016	928,016
TOTAL AVAILABLE REVENUES	\$1,481,957	\$1,785,209	\$1,837,398	\$2,040,169	\$2,040,169	\$2,040,169
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	492,522	498,173	540,491	708,604	708,604	708,604
3400 Other Funds Ltd	386,977	391,423	420,862	556,760	556,760	556,760
All Funds	879,499	889,596	961,353	1,265,364	1,265,364	1,265,364
3190 All Other Differential						
8000 General Fund	-	7,997	7,997	8,333	8,333	8,333
3400 Other Funds Ltd	-	6,283	6,283	6,547	6,547	6,547
All Funds	-	14,280	14,280	14,880	14,880	14,880
SALARIES & WAGES						

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Mediation**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	492,522	506,170	548,488	716,937	716,937	716,937
3400 Other Funds Ltd	386,977	397,706	427,145	563,307	563,307	563,307
TOTAL SALARIES & WAGES	\$879,499	\$903,876	\$975,633	\$1,280,244	\$1,280,244	\$1,280,244
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	80	105	105	180	180	180
3400 Other Funds Ltd	64	80	80	144	144	144
All Funds	144	185	185	324	324	324
3220 Public Employees' Retire Cont						
8000 General Fund	91,212	90,705	98,288	150,845	150,845	150,845
3400 Other Funds Ltd	71,715	71,270	76,546	118,520	118,520	118,520
All Funds	162,927	161,975	174,834	269,365	269,365	269,365
3221 Pension Obligation Bond						
8000 General Fund	27,580	26,176	24,745	22,289	22,289	22,289
3400 Other Funds Ltd	21,679	20,567	19,577	17,513	17,513	17,513
All Funds	49,259	46,743	44,322	39,802	39,802	39,802
3230 Social Security Taxes						
8000 General Fund	37,371	38,723	41,960	54,844	54,844	54,844
3400 Other Funds Ltd	29,374	30,424	32,676	43,094	43,094	43,094
All Funds	66,745	69,147	74,636	97,938	97,938	97,938
3241 Paid Family Medical Leave Insurance						
8000 General Fund	585	1,958	2,127	2,866	2,866	2,866
3400 Other Funds Ltd	460	1,540	1,658	2,254	2,254	2,254

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Mediation**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	1,045	3,498	3,785	5,120	5,120	5,120
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	81	91	91	108	108	108
3400 Other Funds Ltd	64	70	70	81	81	81
All Funds	145	161	161	189	189	189
3260 Mass Transit Tax						
8000 General Fund	2,502	2,972	3,285	5,000	5,000	5,000
3400 Other Funds Ltd	1,966	2,335	2,553	2,681	2,681	2,681
All Funds	4,468	5,307	5,838	7,681	7,681	7,681
3270 Flexible Benefits						
8000 General Fund	92,016	77,616	77,616	106,866	106,866	106,866
3400 Other Funds Ltd	72,331	60,984	60,984	83,970	83,970	83,970
All Funds	164,347	138,600	138,600	190,836	190,836	190,836
OTHER PAYROLL EXPENSES						
8000 General Fund	251,427	238,346	248,217	342,998	342,998	342,998
3400 Other Funds Ltd	197,653	187,270	194,144	268,257	268,257	268,257
TOTAL OTHER PAYROLL EXPENSES	\$449,080	\$425,616	\$442,361	\$611,255	\$611,255	\$611,255
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,470)	(8,470)	-	-	-
3400 Other Funds Ltd	-	(6,655)	(6,655)	-	-	-
All Funds	-	(15,125)	(15,125)	-	-	-
3465 Reconciliation Adjustment						

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Mediation**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	(579)	(579)	-	-	-
3400 Other Funds Ltd	-	(456)	(456)	-	-	-
All Funds	-	(1,035)	(1,035)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,049)	(9,049)	-	-	-
3400 Other Funds Ltd	-	(7,111)	(7,111)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,160)	(\$16,160)	-	-	-
PERSONAL SERVICES						
8000 General Fund	743,949	735,467	787,656	1,059,935	1,059,935	1,059,935
3400 Other Funds Ltd	584,630	577,865	614,178	831,564	831,564	831,564
TOTAL PERSONAL SERVICES	\$1,328,579	\$1,313,332	\$1,401,834	\$1,891,499	\$1,891,499	\$1,891,499
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	21,803	39,947	39,947	52,218	52,218	52,218
3400 Other Funds Ltd	9,876	33,270	33,270	37,133	37,133	37,133
All Funds	31,679	73,217	73,217	89,351	89,351	89,351
4125 Out of State Travel						
8000 General Fund	2,317	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	-	3,401	3,401	3,544	3,544	3,544
4175 Office Expenses						
8000 General Fund	112	-	-	-	-	-
4300 Professional Services						

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Mediation**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	19	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2	-	-	-	-	-
3400 Other Funds Ltd	9	-	-	-	-	-
All Funds	11	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	24,253	39,947	39,947	52,218	52,218	52,218
3400 Other Funds Ltd	9,885	36,671	36,671	40,677	40,677	40,677
TOTAL SERVICES & SUPPLIES	\$34,138	\$76,618	\$76,618	\$92,895	\$92,895	\$92,895
EXPENDITURES						
8000 General Fund	768,202	775,414	827,603	1,112,153	1,112,153	1,112,153
3400 Other Funds Ltd	594,515	614,536	650,849	872,241	872,241	872,241
TOTAL EXPENDITURES	\$1,362,717	\$1,389,950	\$1,478,452	\$1,984,394	\$1,984,394	\$1,984,394
REVERSIONS						
9900 Reversions						
8000 General Fund	10,263	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	129,503	395,259	358,946	55,775	55,775	55,775
TOTAL ENDING BALANCE	\$129,503	\$395,259	\$358,946	\$55,775	\$55,775	\$55,775
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	5	5	5
TOTAL AUTHORIZED POSITIONS	4	4	4	5	5	5
AUTHORIZED FTE						

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Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Mediation

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8250 Class/Unclass FTE Positions	3.50	3.50	3.50	4.50	4.50	4.50
TOTAL AUTHORIZED FTE	3.50	3.50	3.50	4.50	4.50	4.50

Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2025-27 Biennium****Hearings**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	146,406	133,381	133,381	154,907	154,907	154,907
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	19,155	19,155	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	146,406	152,536	152,536	154,907	154,907	154,907
TOTAL BEGINNING BALANCE	\$146,406	\$152,536	\$152,536	\$154,907	\$154,907	\$154,907
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	835,641	904,465	979,618	1,091,743	1,091,743	1,091,743
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	43,200	38,000	70,382	41,000	41,000	41,000
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	576,910	546,624	546,624	727,600	727,600	727,600
REVENUE CATEGORIES						
8000 General Fund	835,641	904,465	979,618	1,091,743	1,091,743	1,091,743
3400 Other Funds Ltd	620,110	584,624	617,006	768,600	768,600	768,600
TOTAL REVENUE CATEGORIES	\$1,455,751	\$1,489,089	\$1,596,624	\$1,860,343	\$1,860,343	\$1,860,343
AVAILABLE REVENUES						

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2025-27 Biennium****Hearings**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	835,641	904,465	979,618	1,091,743	1,091,743	1,091,743
3400 Other Funds Ltd	766,516	737,160	769,542	923,507	923,507	923,507
TOTAL AVAILABLE REVENUES	\$1,602,157	\$1,641,625	\$1,749,160	\$2,015,250	\$2,015,250	\$2,015,250

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	592,733	602,764	663,701	720,673	720,673	720,673
3400 Other Funds Ltd	465,716	473,600	508,407	566,243	566,243	566,243
All Funds	1,058,449	1,076,364	1,172,108	1,286,916	1,286,916	1,286,916

3160 Temporary Appointments

8000 General Fund	-	1,740	1,740	1,813	1,813	1,813
3400 Other Funds Ltd	-	1,347	1,347	1,404	1,404	1,404
All Funds	-	3,087	3,087	3,217	3,217	3,217

SALARIES & WAGES

8000 General Fund	592,733	604,504	665,441	722,486	722,486	722,486
3400 Other Funds Ltd	465,716	474,947	509,754	567,647	567,647	567,647

TOTAL SALARIES & WAGES	\$1,058,449	\$1,079,451	\$1,175,195	\$1,290,133	\$1,290,133	\$1,290,133
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	145	135	135	180	180	180
3400 Other Funds Ltd	114	103	103	144	144	144
All Funds	259	238	238	324	324	324

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2025-27 Biennium****Hearings**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3220 Public Employees' Retire Cont						
8000 General Fund	109,413	108,015	118,935	151,628	151,628	151,628
3400 Other Funds Ltd	86,036	84,870	91,108	119,138	119,138	119,138
All Funds	195,449	192,885	210,043	270,766	270,766	270,766
3221 Pension Obligation Bond						
8000 General Fund	33,182	31,703	29,642	28,261	28,261	28,261
3400 Other Funds Ltd	26,092	24,910	23,741	22,205	22,205	22,205
All Funds	59,274	56,613	53,383	50,466	50,466	50,466
3230 Social Security Taxes						
8000 General Fund	44,432	44,972	49,634	53,477	53,477	53,477
3400 Other Funds Ltd	34,938	35,333	37,996	42,014	42,014	42,014
All Funds	79,370	80,305	87,630	95,491	95,491	95,491
3241 Paid Family Medical Leave Insurance						
8000 General Fund	718	2,191	2,435	2,765	2,765	2,765
3400 Other Funds Ltd	566	1,724	1,863	2,176	2,176	2,176
All Funds	1,284	3,915	4,298	4,941	4,941	4,941
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	98	117	117	108	108	108
3400 Other Funds Ltd	77	90	90	81	81	81
All Funds	175	207	207	189	189	189
3260 Mass Transit Tax						
8000 General Fund	3,047	3,610	4,061	4,335	4,335	4,335
3400 Other Funds Ltd	2,394	2,836	3,093	3,406	3,406	3,406

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2025-27 Biennium****Hearings**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	5,441	6,446	7,154	7,741	7,741	7,741
3270 Flexible Benefits						
8000 General Fund	78,984	99,792	99,792	106,866	106,866	106,866
3400 Other Funds Ltd	62,089	78,408	78,408	83,970	83,970	83,970
All Funds	141,073	178,200	178,200	190,836	190,836	190,836
OTHER PAYROLL EXPENSES						
8000 General Fund	270,019	290,535	304,751	347,620	347,620	347,620
3400 Other Funds Ltd	212,306	228,274	236,402	273,134	273,134	273,134
TOTAL OTHER PAYROLL EXPENSES	\$482,325	\$518,809	\$541,153	\$620,754	\$620,754	\$620,754
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(10,314)	(10,314)	-	-	-
3400 Other Funds Ltd	-	(8,079)	(8,079)	-	-	-
All Funds	-	(18,393)	(18,393)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(582)	(582)	-	-	-
3400 Other Funds Ltd	-	(452)	(452)	-	-	-
All Funds	-	(1,034)	(1,034)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,896)	(10,896)	-	-	-
3400 Other Funds Ltd	-	(8,531)	(8,531)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$19,427)	(\$19,427)	-	-	-
PERSONAL SERVICES						

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Employment Relations Board**Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2025-27 Biennium****Hearings**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	862,752	884,143	959,296	1,070,106	1,070,106	1,070,106
3400 Other Funds Ltd	678,022	694,690	737,625	840,781	840,781	840,781
TOTAL PERSONAL SERVICES	\$1,540,774	\$1,578,833	\$1,696,921	\$1,910,887	\$1,910,887	\$1,910,887
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	2,575	2,575	2,683	2,683	2,683
3400 Other Funds Ltd	-	7,726	7,726	8,050	8,050	8,050
All Funds	-	10,301	10,301	10,733	10,733	10,733
4150 Employee Training						
3400 Other Funds Ltd	-	3,401	3,401	3,544	3,544	3,544
4300 Professional Services						
8000 General Fund	9,135	17,747	17,747	18,954	18,954	18,954
3400 Other Funds Ltd	6,929	20,790	20,790	22,204	22,204	22,204
All Funds	16,064	38,537	38,537	41,158	41,158	41,158
SERVICES & SUPPLIES						
8000 General Fund	9,135	20,322	20,322	21,637	21,637	21,637
3400 Other Funds Ltd	6,929	31,917	31,917	33,798	33,798	33,798
TOTAL SERVICES & SUPPLIES	\$16,064	\$52,239	\$52,239	\$55,435	\$55,435	\$55,435
EXPENDITURES						
8000 General Fund	871,887	904,465	979,618	1,091,743	1,091,743	1,091,743
3400 Other Funds Ltd	684,951	726,607	769,542	874,579	874,579	874,579
TOTAL EXPENDITURES	\$1,556,838	\$1,631,072	\$1,749,160	\$1,966,322	\$1,966,322	\$1,966,322
REVERSIONS						

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Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Hearings

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
9900 Reversions						
8000 General Fund	36,246	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	81,565	10,553	-	48,928	48,928	48,928
TOTAL ENDING BALANCE	\$81,565	\$10,553	-	\$48,928	\$48,928	\$48,928
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	4	4	4
TOTAL AUTHORIZED POSITIONS	4	4	4	4	4	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.50	4.50	4.50	4.50	4.50	4.50
TOTAL AUTHORIZED FTE	4.50	4.50	4.50	4.50	4.50	4.50

Employment Relations Board**Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number:11500-030-00-00-00000****2025-27 Biennium****Administration**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	407,966	407,966	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,839,761	1,839,761	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,661,200	1,661,200	0	-
TOTAL REVENUES				
8000 General Fund	1,839,761	1,839,761	0	-
3400 Other Funds Ltd	1,661,200	1,661,200	0	-
TOTAL REVENUES	\$3,500,961	\$3,500,961	0	-
AVAILABLE REVENUES				
8000 General Fund	1,839,761	1,839,761	0	-
3400 Other Funds Ltd	2,069,166	2,069,166	0	-
TOTAL AVAILABLE REVENUES	\$3,908,927	\$3,908,927	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	967,142	967,142	0	-
3400 Other Funds Ltd	759,946	759,946	0	-

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Employment Relations Board**Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number:11500-030-00-00-00000****2025-27 Biennium****Administration**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,727,088	1,727,088	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	200	200	0	-
3400 Other Funds Ltd	160	160	0	-
All Funds	360	360	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	203,487	203,487	0	-
3400 Other Funds Ltd	159,891	159,891	0	-
All Funds	363,378	363,378	0	-
3221 Pension Obligation Bond				
8000 General Fund	42,813	42,813	0	-
3400 Other Funds Ltd	33,056	33,056	0	-
All Funds	75,869	75,869	0	-
3230 Social Security Taxes				
8000 General Fund	63,240	63,240	0	-
3400 Other Funds Ltd	49,692	49,692	0	-
All Funds	112,932	112,932	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,652	3,652	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,174	3,174	0	-
3400 Other Funds Ltd	2,497	2,497	0	-
All Funds	5,671	5,671	0	-

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Employment Relations Board**Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number:11500-030-00-00-00000****2025-27 Biennium****Administration**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	120	120	0	-
3400 Other Funds Ltd	90	90	0	-
All Funds	210	210	0	-
3260 Mass Transit Tax				
8000 General Fund	5,602	5,602	0	-
3400 Other Funds Ltd	4,527	4,527	0	-
All Funds	10,129	10,129	0	-
3270 Flexible Benefits				
8000 General Fund	118,736	118,736	0	-
3400 Other Funds Ltd	93,304	93,304	0	-
All Funds	212,040	212,040	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	437,372	437,372	0	-
3400 Other Funds Ltd	346,869	346,869	0	-
TOTAL OTHER PAYROLL EXPENSES	\$784,241	\$784,241	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(14,171)	(14,171)	0	-
3400 Other Funds Ltd	(11,160)	(11,160)	0	-
All Funds	(25,331)	(25,331)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,390,343	1,390,343	0	-
3400 Other Funds Ltd	1,095,655	1,095,655	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$2,485,998	\$2,485,998	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	583	583	0	-
3400 Other Funds Ltd	3,643	3,643	0	-
All Funds	4,226	4,226	0	-
4150 Employee Training				
8000 General Fund	5,854	5,854	0	-
3400 Other Funds Ltd	5,889	5,889	0	-
All Funds	11,743	11,743	0	-
4175 Office Expenses				
8000 General Fund	10,487	10,487	0	-
3400 Other Funds Ltd	7,069	7,069	0	-
All Funds	17,556	17,556	0	-
4200 Telecommunications				
8000 General Fund	35,691	35,691	0	-
3400 Other Funds Ltd	28,298	28,298	0	-
All Funds	63,989	63,989	0	-
4225 State Gov. Service Charges				
8000 General Fund	91,652	91,652	0	-
3400 Other Funds Ltd	61,532	61,532	0	-
All Funds	153,184	153,184	0	-
4250 Data Processing				
8000 General Fund	28,495	28,495	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,987	18,987	0	-
All Funds	47,482	47,482	0	-
4275 Publicity and Publications				
8000 General Fund	2,116	2,116	0	-
3400 Other Funds Ltd	5,055	5,055	0	-
All Funds	7,171	7,171	0	-
4300 Professional Services				
8000 General Fund	1,400	1,400	0	-
3400 Other Funds Ltd	8,445	8,445	0	-
All Funds	9,845	9,845	0	-
4315 IT Professional Services				
8000 General Fund	97,436	97,436	0	-
3400 Other Funds Ltd	66,361	66,361	0	-
All Funds	163,797	163,797	0	-
4325 Attorney General				
8000 General Fund	1,247	1,247	0	-
4400 Dues and Subscriptions				
8000 General Fund	11,624	11,624	0	-
3400 Other Funds Ltd	28,645	28,645	0	-
All Funds	40,269	40,269	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	45,730	45,730	0	-
3400 Other Funds Ltd	30,769	30,769	0	-
All Funds	76,499	76,499	0	-

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Employment Relations Board

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2025-27 Biennium

Administration

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	112,783	112,783	0	-
3400 Other Funds Ltd	75,166	75,166	0	-
All Funds	187,949	187,949	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,539	6,539	0	-
4715 IT Expendable Property				
8000 General Fund	4,320	4,320	0	-
3400 Other Funds Ltd	10,218	10,218	0	-
All Funds	14,538	14,538	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	449,418	449,418	0	-
3400 Other Funds Ltd	356,616	356,616	0	-
TOTAL SERVICES & SUPPLIES	\$806,034	\$806,034	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,839,761	1,839,761	0	-
3400 Other Funds Ltd	1,452,271	1,452,271	0	-
TOTAL EXPENDITURES	\$3,292,032	\$3,292,032	0	-
ENDING BALANCE				
3400 Other Funds Ltd	616,895	616,895	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

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2025-27 Biennium

Mediation

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	105,752	105,752	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	876,575	876,575	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	49,838	49,838	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	281,226	281,226	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	491,200	491,200	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	772,426	772,426	0	-
TOTAL REVENUES				
8000 General Fund	876,575	876,575	0	-
3400 Other Funds Ltd	822,264	822,264	0	-
TOTAL REVENUES	\$1,698,839	\$1,698,839	0	-
AVAILABLE REVENUES				
8000 General Fund	876,575	876,575	0	-
3400 Other Funds Ltd	928,016	928,016	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,804,591	\$1,804,591	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	560,388	560,388	0	-
3400 Other Funds Ltd	440,304	440,304	0	-
All Funds	1,000,692	1,000,692	0	-
3190 All Other Differential				
8000 General Fund	7,997	7,997	0	-
3400 Other Funds Ltd	6,283	6,283	0	-
All Funds	14,280	14,280	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	568,385	568,385	0	-
3400 Other Funds Ltd	446,587	446,587	0	-
TOTAL SALARIES & WAGES	\$1,014,972	\$1,014,972	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	140	140	0	-
3400 Other Funds Ltd	112	112	0	-
All Funds	252	252	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	119,589	119,589	0	-
3400 Other Funds Ltd	93,962	93,962	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	213,551	213,551	0	-
3221 Pension Obligation Bond				
8000 General Fund	24,745	24,745	0	-
3400 Other Funds Ltd	19,577	19,577	0	-
All Funds	44,322	44,322	0	-
3230 Social Security Taxes				
8000 General Fund	43,480	43,480	0	-
3400 Other Funds Ltd	34,165	34,165	0	-
All Funds	77,645	77,645	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,272	2,272	0	-
3400 Other Funds Ltd	1,787	1,787	0	-
All Funds	4,059	4,059	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	84	84	0	-
3400 Other Funds Ltd	63	63	0	-
All Funds	147	147	0	-
3260 Mass Transit Tax				
8000 General Fund	3,285	3,285	0	-
3400 Other Funds Ltd	2,553	2,553	0	-
All Funds	5,838	5,838	0	-
3270 Flexible Benefits				
8000 General Fund	83,118	83,118	0	-
3400 Other Funds Ltd	65,310	65,310	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	148,428	148,428	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	276,713	276,713	0	-
3400 Other Funds Ltd	217,529	217,529	0	-
TOTAL OTHER PAYROLL EXPENSES	\$494,242	\$494,242	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,470)	(8,470)	0	-
3400 Other Funds Ltd	(6,655)	(6,655)	0	-
All Funds	(15,125)	(15,125)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	836,628	836,628	0	-
3400 Other Funds Ltd	657,461	657,461	0	-
TOTAL PERSONAL SERVICES	\$1,494,089	\$1,494,089	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,947	39,947	0	-
3400 Other Funds Ltd	33,270	33,270	0	-
All Funds	73,217	73,217	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,401	3,401	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	39,947	39,947	0	-
3400 Other Funds Ltd	36,671	36,671	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$76,618	\$76,618	0	-
TOTAL EXPENDITURES				
8000 General Fund	876,575	876,575	0	-
3400 Other Funds Ltd	694,132	694,132	0	-
TOTAL EXPENDITURES	\$1,570,707	\$1,570,707	0	-
ENDING BALANCE				
3400 Other Funds Ltd	233,884	233,884	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

Employment Relations Board**Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number:11500-050-00-00-00000****2025-27 Biennium****Hearings**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	154,907	154,907	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,081,142	1,081,142	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	41,000	41,000	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	727,600	727,600	0	-
TOTAL REVENUES				
8000 General Fund	1,081,142	1,081,142	0	-
3400 Other Funds Ltd	768,600	768,600	0	-
TOTAL REVENUES	\$1,849,742	\$1,849,742	0	-
AVAILABLE REVENUES				
8000 General Fund	1,081,142	1,081,142	0	-
3400 Other Funds Ltd	923,507	923,507	0	-
TOTAL AVAILABLE REVENUES	\$2,004,649	\$2,004,649	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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Employment Relations Board**Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number:11500-050-00-00-00000****2025-27 Biennium****Hearings**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	720,673	720,673	0	-
3400 Other Funds Ltd	566,243	566,243	0	-
All Funds	1,286,916	1,286,916	0	-
3160 Temporary Appointments				
8000 General Fund	1,740	1,740	0	-
3400 Other Funds Ltd	1,347	1,347	0	-
All Funds	3,087	3,087	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	722,413	722,413	0	-
3400 Other Funds Ltd	567,590	567,590	0	-
TOTAL SALARIES & WAGES	\$1,290,003	\$1,290,003	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	180	180	0	-
3400 Other Funds Ltd	144	144	0	-
All Funds	324	324	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	151,628	151,628	0	-
3400 Other Funds Ltd	119,138	119,138	0	-
All Funds	270,766	270,766	0	-
3221 Pension Obligation Bond				
8000 General Fund	29,642	29,642	0	-
3400 Other Funds Ltd	23,741	23,741	0	-

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Employment Relations Board**Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number: 11500-050-00-00-00000****2025-27 Biennium****Hearings**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	53,383	53,383	0	-
3230 Social Security Taxes				
8000 General Fund	53,471	53,471	0	-
3400 Other Funds Ltd	42,010	42,010	0	-
All Funds	95,481	95,481	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,765	2,765	0	-
3400 Other Funds Ltd	2,176	2,176	0	-
All Funds	4,941	4,941	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	108	108	0	-
3400 Other Funds Ltd	81	81	0	-
All Funds	189	189	0	-
3260 Mass Transit Tax				
8000 General Fund	4,061	4,061	0	-
3400 Other Funds Ltd	3,093	3,093	0	-
All Funds	7,154	7,154	0	-
3270 Flexible Benefits				
8000 General Fund	106,866	106,866	0	-
3400 Other Funds Ltd	83,970	83,970	0	-
All Funds	190,836	190,836	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	348,721	348,721	0	-
3400 Other Funds Ltd	274,353	274,353	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$623,074	\$623,074	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(10,314)	(10,314)	0	-
3400 Other Funds Ltd	(8,079)	(8,079)	0	-
All Funds	(18,393)	(18,393)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,060,820	1,060,820	0	-
3400 Other Funds Ltd	833,864	833,864	0	-
TOTAL PERSONAL SERVICES	\$1,894,684	\$1,894,684	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,575	2,575	0	-
3400 Other Funds Ltd	7,726	7,726	0	-
All Funds	10,301	10,301	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,401	3,401	0	-
4300 Professional Services				
8000 General Fund	17,747	17,747	0	-
3400 Other Funds Ltd	20,790	20,790	0	-
All Funds	38,537	38,537	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	20,322	20,322	0	-
3400 Other Funds Ltd	31,917	31,917	0	-

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Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$52,239	\$52,239	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,081,142	1,081,142	0	-
3400 Other Funds Ltd	865,781	865,781	0	-
TOTAL EXPENDITURES	\$1,946,923	\$1,946,923	0	-
ENDING BALANCE				
3400 Other Funds Ltd	57,726	57,726	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
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	9,486	9,486	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,486	9,486	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,486	\$9,486	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(4,886)	(4,886)	0	0.00%
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3400 Other Funds Ltd	(3,255)	(3,255)	0	0.00%
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All Funds	(8,141)	(8,141)	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	153	153	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	201	201	0	0.00%
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3400 Other Funds Ltd	33	33	0	0.00%
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Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail
2025-27 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		
All Funds	234	234	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,685)	(4,685)	0	0.00%
3400 Other Funds Ltd	(3,069)	(3,069)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$7,754)	(\$7,754)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
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%
PERSONAL SERVICES				
8000 General Fund	9,486	9,486	0	0.00%
3400 Other Funds Ltd	8,091	8,091	0	0.00%
TOTAL PERSONAL SERVICES	\$17,577	\$17,577	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,486	9,486	0	0.00%
3400 Other Funds Ltd	8,091	8,091	0	0.00%
TOTAL EXPENDITURES	\$17,577	\$17,577	\$0	0.00%
ENDING BALANCE				

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Package Comparison Report - Detail
2025-27 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	-	-	0	0.00%
3400 Other Funds Ltd	(8,091)	(8,091)	0	0.00%
TOTAL ENDING BALANCE	(\$8,091)	(\$8,091)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	56,631	56,631	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	56,631	56,631	0	0.00%
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TOTAL AVAILABLE REVENUES	\$56,631	\$56,631	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	24	24	0	0.00%
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3400 Other Funds Ltd	153	153	0	0.00%
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All Funds	177	177	0	0.00%
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4150 Employee Training

8000 General Fund	246	246	0	0.00%
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3400 Other Funds Ltd	247	247	0	0.00%
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All Funds	493	493	0	0.00%
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4175 Office Expenses

8000 General Fund	440	440	0	0.00%
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Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail
2025-27 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	297	297	0	0.00%
All Funds	737	737	0	0.00%
4200 Telecommunications				
8000 General Fund	1,499	1,499	0	0.00%
3400 Other Funds Ltd	1,189	1,189	0	0.00%
All Funds	2,688	2,688	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	31,639	31,639	0	0.00%
3400 Other Funds Ltd	21,069	21,069	0	0.00%
All Funds	52,708	52,708	0	0.00%
4250 Data Processing				
8000 General Fund	1,197	1,197	0	0.00%
3400 Other Funds Ltd	797	797	0	0.00%
All Funds	1,994	1,994	0	0.00%
4275 Publicity and Publications				
8000 General Fund	89	89	0	0.00%
3400 Other Funds Ltd	212	212	0	0.00%
All Funds	301	301	0	0.00%
4300 Professional Services				

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Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail
2025-27 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	95	95	0	0.00%
3400 Other Funds Ltd	574	574	0	0.00%
All Funds	669	669	0	0.00%
4315 IT Professional Services				
8000 General Fund	6,626	6,626	0	0.00%
3400 Other Funds Ltd	4,513	4,513	0	0.00%
All Funds	11,139	11,139	0	0.00%
4325 Attorney General				
8000 General Fund	290	290	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	488	488	0	0.00%
3400 Other Funds Ltd	1,203	1,203	0	0.00%
All Funds	1,691	1,691	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	9,080	9,080	0	0.00%
3400 Other Funds Ltd	6,109	6,109	0	0.00%
All Funds	15,189	15,189	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,737	4,737	0	0.00%

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Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail
2025-27 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	3,157	3,157	0	0.00%
All Funds	7,894	7,894	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	275	275	0	0.00%
4715 IT Expendable Property				
8000 General Fund	181	181	0	0.00%
3400 Other Funds Ltd	429	429	0	0.00%
All Funds	610	610	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	56,631	56,631	0	0.00%
3400 Other Funds Ltd	40,224	40,224	0	0.00%
TOTAL SERVICES & SUPPLIES	\$96,855	\$96,855	\$0	0.00%
EXPENDITURES				
8000 General Fund	56,631	56,631	0	0.00%
3400 Other Funds Ltd	40,224	40,224	0	0.00%
TOTAL EXPENDITURES	\$96,855	\$96,855	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(40,224)	(40,224)	0	0.00%

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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
2025-27 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		
TOTAL ENDING BALANCE	(\$40,224)	(\$40,224)	\$0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
2025-27 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	(115)	-	115	100.00%
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AVAILABLE REVENUES

8000 General Fund	(115)	-	115	100.00%
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TOTAL AVAILABLE REVENUES	(\$115)	-	\$115	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(115)	-	115	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(115)	-	115	100.00%
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TOTAL SERVICES & SUPPLIES	(\$115)	-	\$115	100.00%
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EXPENDITURES

8000 General Fund	(115)	-	115	100.00%
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TOTAL EXPENDITURES	(\$115)	-	\$115	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail
2025-27 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
2025-27 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	4,107	-	(4,107)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	4,107	-	(4,107)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$4,107	-	(\$4,107)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	2,987	-	(2,987)	(100.00%)
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3400 Other Funds Ltd	1,992	-	(1,992)	(100.00%)
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All Funds	4,979	-	(4,979)	(100.00%)
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4425 Facilities Rental and Taxes

8000 General Fund	(4,946)	-	4,946	100.00%
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3400 Other Funds Ltd	(3,297)	-	3,297	100.00%
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All Funds	(8,243)	-	8,243	100.00%
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4650 Other Services and Supplies

8000 General Fund	6,066	-	(6,066)	(100.00%)
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Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail
2025-27 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	4,043	-	(4,043)	(100.00%)
All Funds	10,109	-	(10,109)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	4,107	-	(4,107)	(100.00%)
3400 Other Funds Ltd	2,738	-	(2,738)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$6,845	-	(\$6,845)	(100.00%)
EXPENDITURES				
8000 General Fund	4,107	-	(4,107)	(100.00%)
3400 Other Funds Ltd	2,738	-	(2,738)	(100.00%)
TOTAL EXPENDITURES	\$6,845	-	(\$6,845)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,738)	-	2,738	100.00%
TOTAL ENDING BALANCE	(\$2,738)	-	\$2,738	100.00%

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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Package: Additional Mediator

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	13,337	13,337	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,337	13,337	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,337	\$13,337	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	1,867	1,867	0	0.00%
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3400 Other Funds Ltd	1,244	1,244	0	0.00%
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All Funds	3,111	3,111	0	0.00%
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4175 Office Expenses

8000 General Fund	1,200	1,200	0	0.00%
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3400 Other Funds Ltd	800	800	0	0.00%
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All Funds	2,000	2,000	0	0.00%
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4200 Telecommunications

8000 General Fund	1,200	1,200	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	800	800	0	0.00%
All Funds	2,000	2,000	0	0.00%
4250 Data Processing				
8000 General Fund	1,110	1,110	0	0.00%
3400 Other Funds Ltd	740	740	0	0.00%
All Funds	1,850	1,850	0	0.00%
4275 Publicity and Publications				
8000 General Fund	356	356	0	0.00%
3400 Other Funds Ltd	237	237	0	0.00%
All Funds	593	593	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	472	472	0	0.00%
3400 Other Funds Ltd	315	315	0	0.00%
All Funds	787	787	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	356	356	0	0.00%
3400 Other Funds Ltd	237	237	0	0.00%
All Funds	593	593	0	0.00%
4575 Agency Program Related S and S				

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	313	313	0	0.00%
3400 Other Funds Ltd	208	208	0	0.00%
All Funds	521	521	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,563	2,563	0	0.00%
3400 Other Funds Ltd	1,709	1,709	0	0.00%
All Funds	4,272	4,272	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,200	1,200	0	0.00%
3400 Other Funds Ltd	800	800	0	0.00%
All Funds	2,000	2,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,700	2,700	0	0.00%
3400 Other Funds Ltd	1,800	1,800	0	0.00%
All Funds	4,500	4,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,337	13,337	0	0.00%
3400 Other Funds Ltd	8,890	8,890	0	0.00%
TOTAL SERVICES & SUPPLIES	\$22,227	\$22,227	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	13,337	13,337	0	0.00%
3400 Other Funds Ltd	8,890	8,890	0	0.00%
TOTAL EXPENDITURES	\$22,227	\$22,227	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,890)	(8,890)	0	0.00%
TOTAL ENDING BALANCE	(\$8,890)	(\$8,890)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(2,489)	(2,489)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(2,489)	(2,489)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$2,489)	(\$2,489)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	2,171	2,171	100.00%
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3400 Other Funds Ltd	-	1,447	1,447	100.00%
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All Funds	-	3,618	3,618	100.00%
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4325 Attorney General

8000 General Fund	-	154	154	100.00%
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4650 Other Services and Supplies

8000 General Fund	-	(4,814)	(4,814)	100.00%
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3400 Other Funds Ltd	-	(3,210)	(3,210)	100.00%
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All Funds	-	(8,024)	(8,024)	100.00%
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Employment Relations Board

Agency Number: 11500

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		
SERVICES & SUPPLIES				
8000 General Fund	-	(2,489)	(2,489)	100.00%
3400 Other Funds Ltd	-	(1,763)	(1,763)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,252)	(\$4,252)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,489)	(2,489)	100.00%
3400 Other Funds Ltd	-	(1,763)	(1,763)	100.00%
TOTAL EXPENDITURES	-	(\$4,252)	(\$4,252)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,763	1,763	100.00%
TOTAL ENDING BALANCE	-	\$1,763	\$1,763	100.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,575	6,575	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,575	6,575	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,575	\$6,575	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	336	336	0	0.00%
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3400 Other Funds Ltd	264	264	0	0.00%
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All Funds	600	600	0	0.00%
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SALARIES & WAGES

8000 General Fund	336	336	0	0.00%
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3400 Other Funds Ltd	264	264	0	0.00%
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TOTAL SALARIES & WAGES	\$600	\$600	\$0	0.00%
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OTHER PAYROLL EXPENSES

Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Package: Vacancy Factor and Non-ORPICS Personal Services****Mediation****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		
3220 Public Employees Retire Cont				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	56	56	0	0.00%
All Funds	127	127	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(2,456)	(2,456)	0	0.00%
3400 Other Funds Ltd	(2,064)	(2,064)	0	0.00%
All Funds	(4,520)	(4,520)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26	26	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
All Funds	46	46	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	2	2	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	127	127	0	0.00%
3400 Other Funds Ltd	128	128	0	0.00%

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Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Package: Vacancy Factor and Non-ORPICS Personal Services****Mediation****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		
All Funds	255	255	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,231)	(2,231)	0	0.00%
3400 Other Funds Ltd	(1,859)	(1,859)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$4,090)	(\$4,090)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
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%
PERSONAL SERVICES				
8000 General Fund	6,575	6,575	0	0.00%
3400 Other Funds Ltd	5,060	5,060	0	0.00%
TOTAL PERSONAL SERVICES	\$11,635	\$11,635	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,575	6,575	0	0.00%
3400 Other Funds Ltd	5,060	5,060	0	0.00%
TOTAL EXPENDITURES	\$11,635	\$11,635	\$0	0.00%
ENDING BALANCE				

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Package Comparison Report - Detail
2025-27 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	-	-	0	0.00%
3400 Other Funds Ltd	(5,060)	(5,060)	0	0.00%
TOTAL ENDING BALANCE	(\$5,060)	(\$5,060)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,678	1,678	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,678	1,678	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,678	\$1,678	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,678	1,678	0	0.00%
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3400 Other Funds Ltd	1,397	1,397	0	0.00%
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All Funds	3,075	3,075	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	143	143	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,678	1,678	0	0.00%
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3400 Other Funds Ltd	1,540	1,540	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$3,218	\$3,218	\$0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,678	1,678	0	0.00%
3400 Other Funds Ltd	1,540	1,540	0	0.00%
TOTAL EXPENDITURES	\$3,218	\$3,218	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,540)	(1,540)	0	0.00%
TOTAL ENDING BALANCE	(\$1,540)	(\$1,540)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	227,325	227,325	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	227,325	227,325	0	0.00%
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TOTAL AVAILABLE REVENUES	\$227,325	\$227,325	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	148,216	148,216	0	0.00%
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3400 Other Funds Ltd	116,456	116,456	0	0.00%
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All Funds	264,672	264,672	0	0.00%
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SALARIES & WAGES

8000 General Fund	148,216	148,216	0	0.00%
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3400 Other Funds Ltd	116,456	116,456	0	0.00%
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TOTAL SALARIES & WAGES	\$264,672	\$264,672	\$0	0.00%
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OTHER PAYROLL EXPENSES

Employment Relations Board**Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-040-00-00-00000****2025-27 Biennium****Package: Additional Mediator****Mediation****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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	40	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
All Funds	72	72	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	31,185	31,185	0	0.00%
3400 Other Funds Ltd	24,502	24,502	0	0.00%
All Funds	55,687	55,687	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,338	11,338	0	0.00%
3400 Other Funds Ltd	8,909	8,909	0	0.00%
All Funds	20,247	20,247	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	593	593	0	0.00%
3400 Other Funds Ltd	466	466	0	0.00%
All Funds	1,059	1,059	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%

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ANA101A - Package Comparison Report - Detail

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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42	42	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,588	1,588	0	0.00%
3270 Flexible Benefits				
8000 General Fund	23,748	23,748	0	0.00%
3400 Other Funds Ltd	18,660	18,660	0	0.00%
All Funds	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	68,516	68,516	0	0.00%
3400 Other Funds Ltd	52,587	52,587	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$121,103	\$121,103	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	216,732	216,732	0	0.00%
3400 Other Funds Ltd	169,043	169,043	0	0.00%
TOTAL PERSONAL SERVICES	\$385,775	\$385,775	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,593	10,593	0	0.00%
3400 Other Funds Ltd	2,466	2,466	0	0.00%

Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
2025-27 Biennium
Mediation

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

Package: Additional Mediator

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		
All Funds	13,059	13,059	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,593	10,593	0	0.00%
3400 Other Funds Ltd	2,466	2,466	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,059	\$13,059	\$0	0.00%
EXPENDITURES				
8000 General Fund	227,325	227,325	0	0.00%
3400 Other Funds Ltd	171,509	171,509	0	0.00%
TOTAL EXPENDITURES	\$398,834	\$398,834	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(171,509)	(171,509)	0	0.00%
TOTAL ENDING BALANCE	(\$171,509)	(\$171,509)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,286	9,286	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,286	9,286	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,286	\$9,286	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	73	73	0	0.00%
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3400 Other Funds Ltd	57	57	0	0.00%
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All Funds	130	130	0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(1,381)	(1,381)	0	0.00%
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3400 Other Funds Ltd	(1,536)	(1,536)	0	0.00%
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All Funds	(2,917)	(2,917)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	10	10	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	274	274	0	0.00%
3400 Other Funds Ltd	313	313	0	0.00%
All Funds	587	587	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,101)	(1,101)	0	0.00%
3400 Other Funds Ltd	(1,219)	(1,219)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES				
	(\$2,320)	(\$2,320)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
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%
PERSONAL SERVICES				
8000 General Fund	9,286	9,286	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,917	6,917	0	0.00%
TOTAL PERSONAL SERVICES	\$16,203	\$16,203	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,286	9,286	0	0.00%
3400 Other Funds Ltd	6,917	6,917	0	0.00%
TOTAL EXPENDITURES	\$16,203	\$16,203	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,917)	(6,917)	0	0.00%
TOTAL ENDING BALANCE	(\$6,917)	(\$6,917)	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,315	1,315	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,315	1,315	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,315	\$1,315	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	108	108	0	0.00%
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3400 Other Funds Ltd	324	324	0	0.00%
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All Funds	432	432	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	143	143	0	0.00%
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4300 Professional Services

8000 General Fund	1,207	1,207	0	0.00%
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3400 Other Funds Ltd	1,414	1,414	0	0.00%
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All Funds	2,621	2,621	0	0.00%
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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail
2025-27 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		
SERVICES & SUPPLIES				
8000 General Fund	1,315	1,315	0	0.00%
3400 Other Funds Ltd	1,881	1,881	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,196	\$3,196	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,315	1,315	0	0.00%
3400 Other Funds Ltd	1,881	1,881	0	0.00%
TOTAL EXPENDITURES	\$3,196	\$3,196	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,881)	(1,881)	0	0.00%
TOTAL ENDING BALANCE	(\$1,881)	(\$1,881)	\$0	0.00%

PIC100 - Position Budget Report

Employment Relations Board

2025-27 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
Total Salary											2,396,419	-	1,882,949	-	4,279,368
Total OPE											1,017,134	-	799,200	-	1,816,334
Total Personal Services						14	14.00			3,413,553	-	2,682,149	-	6,095,702	

PIC100 - Position Budget Report

Administration

**2025-27 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	5887	SAL	79,121	-	62,167	-	141,288
										OPE	46,829	-	36,794	-	83,623
0027001	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	148,190	-	116,482	-	264,672
										OPE	66,916	-	52,599	-	119,515
1150001	MEAH Z7530 HF	EMPLOYMENT RELATIONS BOARD CHA	40X	PF	1	1.00	24	5	19463	SAL	261,583	-	205,529	-	467,112
										OPE	95,105	-	74,726	-	169,831
1150002	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEM	38X	PF	1	1.00	24	5	17792	SAL	239,124	-	187,884	-	427,008
										OPE	90,054	-	70,757	-	160,811
1150003	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEM	38X	PF	1	1.00	24	5	17792	SAL	239,124	-	187,884	-	427,008
										OPE	90,054	-	70,757	-	160,811
Total Salary											967,142	-	759,946	-	1,727,088
Total OPE											388,958	-	305,633	-	694,591
Total Personal Services					5	5.00					1,356,100	-	1,065,579	-	2,421,679

PIC100 - Position Budget Report

Mediation

**2025-27 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	9	6861	SAL	46,106	-	36,226	-	82,332
										OPE	25,318	-	19,893	-	45,211
0034007	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIAT	33	PF	1	1.00	24	10	12845	SAL	172,637	-	135,643	-	308,280
										OPE	74,032	-	58,168	-	132,200
0034009	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIAT	33	PF	1	1.00	24	10	12845	SAL	172,637	-	135,643	-	308,280
										OPE	74,032	-	58,168	-	132,200
0034010	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIAT	33	PF	1	1.00	24	7	11028	SAL	148,216	-	116,456	-	264,672
										OPE	66,928	-	52,587	-	119,515
0632001	MESN Z7403 RF Manager 3		35X	PF	1	1.00	24	10	12575	SAL	169,008	-	132,792	-	301,800
										OPE	72,977	-	57,339	-	130,316
Total Salary											708,604	-	556,760	-	1,265,364
Total OPE											313,287	-	246,155	-	559,442
Total Personal Services					5	4.50					1,021,891	-	802,915	-	1,824,806

PIC100 - Position Budget Report

Hearings

**2025-27 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	10	5887	SAL	79,121	-	62,167	-	141,288
										OPE	46,829	-	36,794	-	83,623
0013007	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	0	0.50	12	9	6861	SAL	46,106	-	36,226	-	82,332
										OPE	25,318	-	19,893	-	45,211
0034006	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14768	SAL	198,482	-	155,950	-	354,432
										OPE	80,914	-	63,575	-	144,489
0035001	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14768	SAL	198,482	-	155,950	-	354,432
										OPE	80,914	-	63,575	-	144,489
1150009	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14768	SAL	198,482	-	155,950	-	354,432
										OPE	80,914	-	63,575	-	144,489
Total Salary											720,673	-	566,243	-	1,286,916
Total OPE											314,889	-	247,412	-	562,301
Total Personal Services					4	4.50					1,035,562	-	813,655	-	1,849,217