

EMPLOYMENT RELATIONS BOARD

2027-29
AGENCY REQUEST BUDGET

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CERTIFICATION

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

Employment Relations Board	1225 Ferry St. SE. Salem, OR 97301
AGENCY NAME	**AGENCY ADDRESS**
	Board Chair
SIGNATURE	**TITLE**

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

_XX__ Agency Request ___ Governor's Budget ____ Legislatively Adopted

Agency Number - Agency Name

Agency Contact: **Adam Rhynard**
Date Submitted: **7/31/2026**
CFO Analyst: **Kim McCarty**

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Regular Session		2025	HB5008	Agency Main Budget Bill
Regular Session		2025	SB5550	End of Session Bill

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.

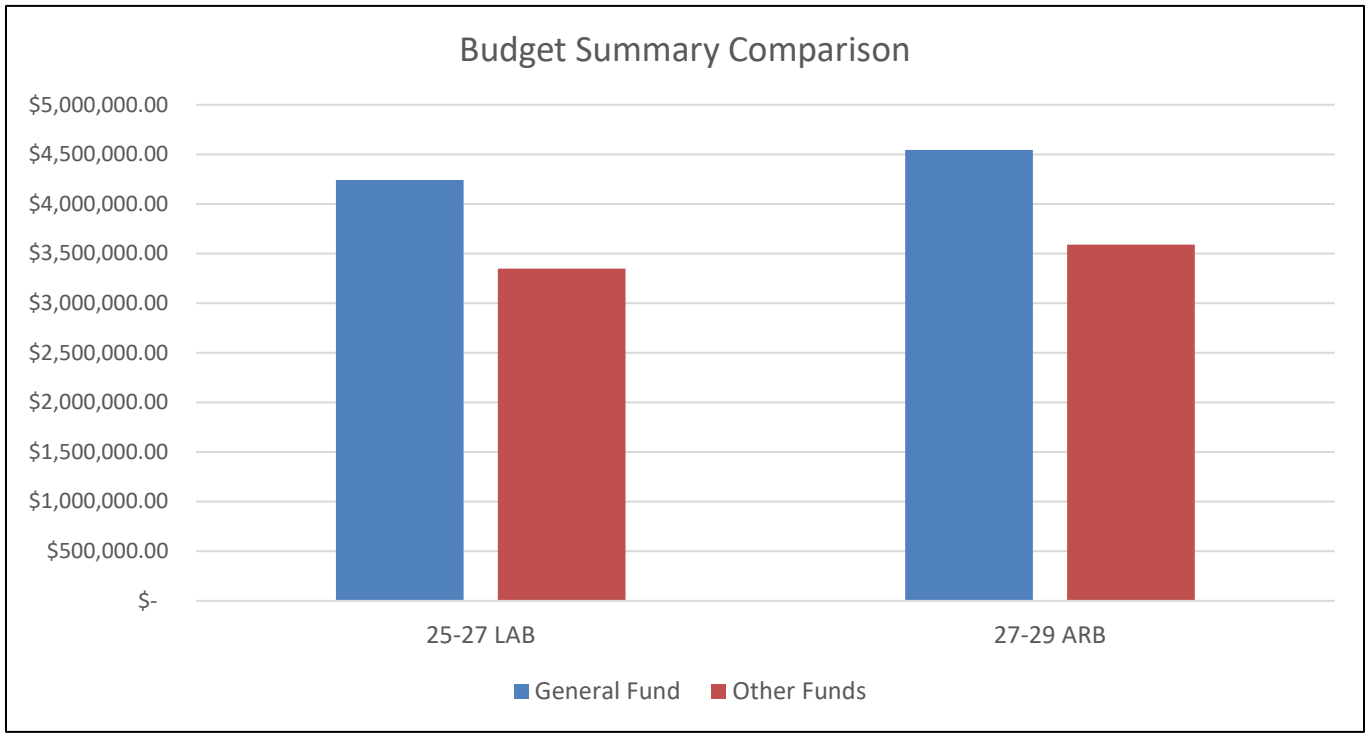
The Hearings Office is typical the point-of-entry for contested case and representation filings. This division investigates unfair labor practice complaints, conducts hearings on contested cases, and issues recommended orders.

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.

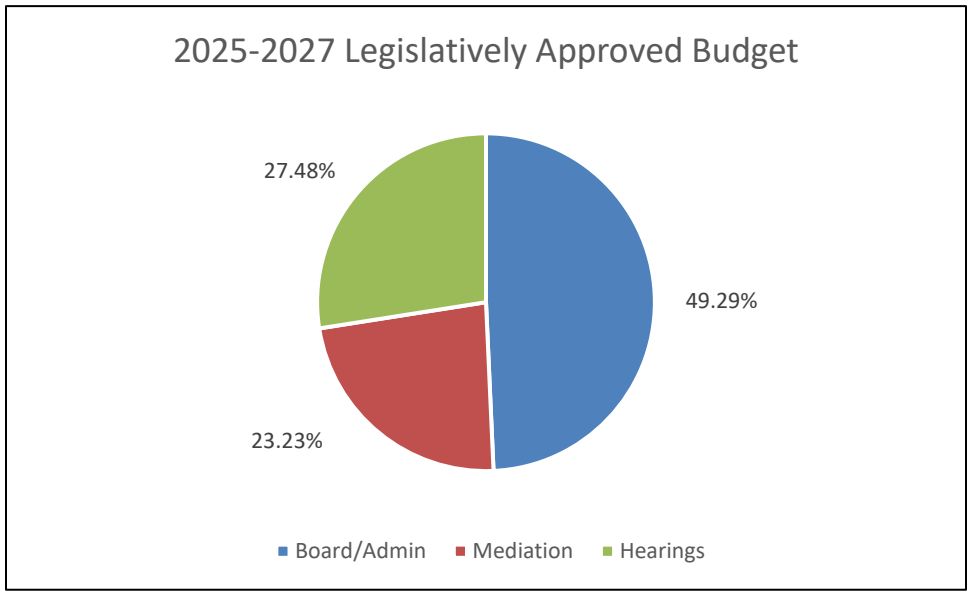
Budget Summary Graphics

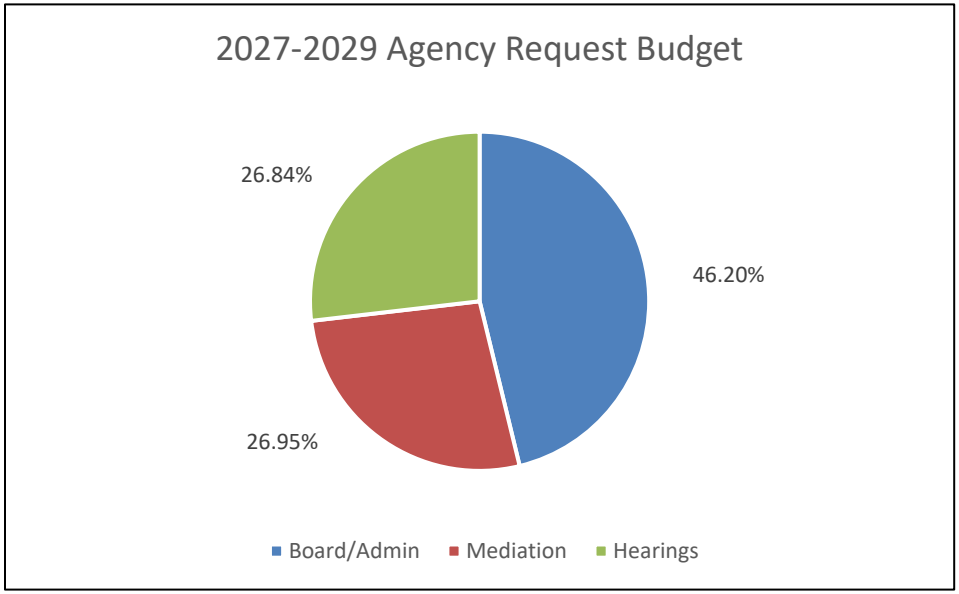
The agency is funded by General Funds and Other Funds. The Other Funds are comprised of an assessment paid by state agencies per covered employee and fee revenue from fees for conciliation services, filing fees for unfair labor practice complaints and answers, and other miscellaneous revenues.

This graphic compares the funding of:
2027-29 Agency Request Budget
2025-27 Legislatively Approved Budget



BUDGET ALLOCATION BY PROGRAMS





Mission Statement and Statutory Authority

The mission of the Employment Relations Board (ERB) is to resolve disputes concerning employment relations for all of Oregon's public employers (and some smaller private-sector employers), public employees, and labor organizations representing those employees, and to provide assistance and training in collective bargaining and labor/management relations to those entities.

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.



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 polices 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 Ac□on 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 Ac□on 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

[1]We 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.

Criteria for 2027-2029 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, three 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 4.5 FTE.

3. Hearings. The Hearings Division consists of three administrative law judges (ALJs), one support staff and a .5 FTE election coordinator. The ALJs conduct 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, recent years have produced a meaningful increase in high-conflict disputes.

b. Personnel: A new ALJ was hired in May 2025, and a new mediator was hired in March 2026. In an agency with 14 employees, two of them are new to the agency since 2025, and eight in total 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.

- 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's workload has increased significantly in the last several years. Going back to FY 18-FY 20, those filings ranged from 66-79. The most recent norms are dramatically higher. For FY 24, we had 135 filings. For FY 25, we received 141 filings. For FY 26, we received 160 such filings. So, over the past six years, we've seen these case filings double. Our administrative law judges and support staff have unsustainable workloads, and the agency may need to consider requesting additional staffing if these caseload trends continue at or near these levels. Relatedly, because we are such a small agency and staff need to fulfill multiple roles, certain positions such as the Board Secretary and Hearings Assistant may require reclassification to reflect the changing nature of those positions.

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. As of July 2026 all past Board orders have been uploaded and will be updated continuously to stay current going forward.

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 regularly reviews and updates those guides to ensure that the information is current. The agency also created a similar video guide to assist the public in filing representation petitions with the agency.

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 26 Target: 60 FY 27 Target: 60
2. Average number of days for an ALJ to issue a recommended order after the hearing record is closed. FY 26 Target: 100 days FY 27 Target: 100
3. Average number of days from submission of a case to the Board until issuance of a final order. FY 26 Target: 50 days FY 27 Target: 50
4. Percentage of contract negotiation disputes involving *strike-permitted* employees resolved by mediation before a strike or unilateral implementation. FY 26 Target: 95% FY 27 Target: 95%
5. Percentage of Board orders that are reversed on appeal. FY 26 Target: 5% FY 27 Target: 5%
6. Percentage of contract negotiation disputes involving *strike-prohibited* employees resolved by mediation before interest arbitration. FY 26 Target: 85% FY 27 Target: 85%
7. Percentage of customers rating their satisfaction with the agency's service as "good" or "excellent." Target: 95%

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. Who is completing this agency REIS?

   Adam Rhynard, Board Chair of the Employment Relations Board.

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

   No.

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

   The agency's mission is to resolve disputes concerning employment relations for all of Oregon's public employers, public employees, and labor organizations representing those employees, and to provide assistance and training in collective bargaining and labor/management relations to those entities. 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's programs are premised on legislative findings that unresolved disputes in the public service are injurious to the public, governmental agencies, and public employees. Our goals and programs are understood by the legislature to collectively safeguard employees and the public from injury, impairment and interruptions of necessary services. By ensuring that underserved communities have access to necessary public services, we hope that our agency's mission goals, and programs positively impact racial equity across the state.

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

   I am not aware of barriers in our agency's mission, goals, and programs that could hinder the advancement of racial equity per se. There are statutory fees that we are required to charge that could impede fuller access to our agency's services.

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

   As noted above, by fairly and neutrally adjudicating unfair labor practice complaints, and by assisting parties in mediating their disputes, we provide prompt

dispute resolution services so that all Oregonians, including underserved communities, can best have uninterrupted public services. Additionally, the legislature has identified our agency as being necessary to administering the development of harmonious and cooperative relationships between government and its employees, which can help advance racial equity.

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

   Our community of labor and management are represented in a standing Rules Advisory Committee that consistently provides feedback on improving agency practices. We likewise have separately created a Diversity, Equity, and Inclusion Committee that is also comprised of agency staff, management representatives, and labor representatives. We seek input from that committee on how to improve our practices and best implement our Diversity, Equity, and Inclusion plan.

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

   I do not know that we have particular measures or a way to quantitatively track equity changes over time. We do regularly engage with our DEI Committee, so that feedback might be considered a type of measure. We also administer a panel of arbitrators (not agency employees) to assist parties in resolving certain disputes, and have conducted surveys on the demographic makeup of that panel. Although imperfect (because the arbitrators are not required to respond or to provide information that they wish to keep private), it is a type of measure on the makeup of our panel.

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

   Because we do not track or have data related to racial disparities (or the race of parties that appear before us), I am not aware of any such disparities or trends.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS

Choose one program to review. We ask that Program Managers responsible for the program answer the questions below. To fill out this worksheet, download a copy of this worksheet and type your answers under each question.

Program Overview

The Employment Relations Board Hearings Division is the existing program in the agency that 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. 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. 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. If necessary, the election coordinator assigns a contested matter to ALJs to resolve contested petitions.

Consultation

1. Who is completing this REIS?

Adam Rhynard, ERB Board Chair (and also agency director)

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

I do not know that we track equity outcomes per se. As the agency director, I do track the processing of our cases to best ensure that we are meeting our legislative key performance measures. One of those key performance measures consists of timely processing cases. Having a prompt, efficient, and fair resolution of cases is important in providing the parties with an equitable resolution.

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

No.

4. Did you collaborate with your agency's data analysts, community engagement

managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Not applicable. Our agency is quite small (14 FTE) and we do not have data analysts, community engagement managers, outreach managers, or others that regularly interact with underserved and marginalized communities.

Community Engagement and Data

5. Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.

The Hearings Division serves all public employers, public employees, and labor organizations representing those employees. So, the Hearings Division effectively impacts all racial groups and communities. We do not have a way to identify whether a particular racial group or community is impacted (either directly or indirectly) more than another.

In your answer, include responses to the following questions:

a. How did you identify these impacted groups?

As noted above, we do not have a way to identify different impacted groups.

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

As noted above, we do not have data to identify specific racial groups and communities.

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

We do not have either aggregated or disaggregated data.

d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.

All communities are impacted by this program because the program serves all Oregon public employers, employees, and labor organizations that represent those employees. We do not have a way to identify if there are any

disproportionate impacts regarding the program.

6. How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:

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

    As neutral adjudicators of contested case hearings, our ALJs necessarily cannot involve others in the outcome of decision-making processes in cases. However, from a process perspective unassociated with particular cases, our agency does have a Rules Advisory Committee and a Diversity, Equity, and Inclusion Committee, which we use to engage the perspectives of our constituents, which are comprised of management and labor representatives. Our agency also does regular outreach by appearing at relevant conferences and seeks input from our constituents on best practices.

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

    As just described, we do have constituent engagement to the extent that it is allowable under statute and rules and does not interfere with neutral adjudication of contested cases.

Impacts and Accountability

7. If this program is not funded, please describe the following:

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

    If the Hearings Division was not funded, we would be unable to do the work that the legislature has directed us to do. We do not know (or have a way to know) which racial or ethnic communities would be most impacted.

    b. How disparities would likely persist or worsen.

We do not have a way to assess whether existing disparities would likely persist or worsen, but can say that there would be a massive disruption in labor-relations throughout the public sector.

8. Who will be monitoring racial equity outcomes over time for this program?

   The Board Chair is the director of the agency and is responsible for the Hearings Division. In that role, the Board Chair monitors case outcomes for the agency, but we currently have no mechanism to monitor racial equity outcomes for the Hearings Division.

   a. How will progress be reported?

   The Board Chair provides annual statistical reports, including key performance measures. As previously stated, we do not currently have a way or system to monitor racial equity progress.

   b. How will leadership be informed of equity impacts?

   Agency leadership consists of the Board Chair, two Board members, a Business Operations Administrator, and the State Conciliator. We meet as a team several times throughout the year (and usually at least twice for full-day agency planning retreats). During those meetings, we discuss our strategic plan, as well as our diversity, equity, and inclusion plan. We also reflect on agency case trends, feedback from constituents, and how we can better achieve agency goals and meet our statutory directives.

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

   Strictly speaking, me do not have a way to monitor racial equity outcomes for our Hearings Division. We do, however, engage our constituents through our Rules Advisory Committee and Diversity, Equity, and Inclusion Committee. We also involve the community by appearing at various conferences requested by our constituents.

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. Currently the building is under construction and has the agency down to one office and a small area for storage. The project is estimated to be finished in early 2027. Once construction is finished the agency will have two offices and an open area for meeting and storage. We also use the buildings conference rooms to hold staff meetings, conduct hearings, hold oral argument, and conduct mediations.

Information Technology Prioritization

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description
Employment Relations Board	Administration	HB 5008				Services and Supplies - Telecommunications
Employment Relations Board	Administration	HB 5008				Services and Supplies - Telecommunications
Employment Relations Board	Administration	HB 5008				Services and Supplies - Data Processing
Employment Relations Board	Administration	HB 5008				Services and Supplies - Data Processing
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Professional Services
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Professional Services
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Expendable Property
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Expendable Property

New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications	For phone service, DAS Telecom, fax line, and cell phone usage.	38,390
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications	For phone service, DAS Telecom, fax line, and cell phone usage.	30,287
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing	For services such as DAS computing, LexisNexis and other software	30,802
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing	For services such as DAS computing, LexisNexis and other software	20,524
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4315 - IT Professional Services	For ongoing contract with TylerTech for ERB Case Management System	104,062
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services	For ongoing contract with TylerTech for ERB Case Management System	70,874
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4715 - IT Expendable Property	For procurement and replacement of agency IT Hardware	7,201
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property	For procurement and replacement of agency IT Hardware	12,447

Summary of 2027-29 Biennium Budget

Employment Relations Board **Agency Request Budget**
Employment Relations Board **Cross Reference Number: 11500-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	14	14.00	7,375,155	4,120,622	-	3,254,533	-	-	-
2025-27 Emergency Boards	-	-	215,473	120,605	-	94,868	-	-	-
2025-27 Leg Approved Budget	**14**	**14.00**	**7,590,628**	**4,241,227**	**-**	**3,349,401**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	469,478	262,919	-	206,559	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**14**	**14.00**	**8,060,106**	**4,504,146**	**-**	**3,555,960**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,141	957	-	2,184	-	-	-
Subtotal	**-**	**-**	**3,141**	**957**	**-**	**2,184**	-	**-**	**-**
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)	-	-	52,097	28,308	-	23,789	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			21,121	12,668	-	8,453	-	-	-
Subtotal	**-**	**-**	**73,218**	**40,976**	**-**	**32,242**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**14**	**14.00**	**8,136,465**	**4,546,079**	**-**	**3,590,386**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Employment Relations Board **Agency Request Budget**
Employment Relations Board **Cross Reference Number: 11500-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**14**	**14.00**	**8,136,465**	**4,546,079**	**-**	**3,590,386**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**14**	**14.00**	**8,136,465**	**4,546,079**	**-**	**3,590,386**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**14**	**14.00**	**8,136,465**	**4,546,079**	**-**	**3,590,386**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	7.19%	7.19%	-	7.19%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	5	5.00	3,424,439	1,916,726	-	1,507,713	-	-	-
2025-27 Emergency Boards	-	-	72,876	40,752	-	32,124	-	-	-
2025-27 Leg Approved Budget	**5**	**5.00**	**3,497,315**	**1,957,478**	**-**	**1,539,837**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	196,720	110,162	-	86,558	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**5**	**5.00**	**3,694,035**	**2,067,640**	**-**	**1,626,395**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,005	459	-	546	-	-	-
Subtotal	**-**	**-**	**1,005**	**459**	**-**	**546**	-	**-**	**-**
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)	-	-	43,017	23,855	-	19,162	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			21,121	12,668	-	8,453	-	-	-
Subtotal	**-**	**-**	**64,138**	**36,523**	**-**	**27,615**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**5**	**5.00**	**3,759,178**	**2,104,622**	**-**	**1,654,556**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Employment Relations Board
Administration
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**5**	**5.00**	**3,759,178**	**2,104,622**	**-**	**1,654,556**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**5**	**5.00**	**3,759,178**	**2,104,622**	**-**	**1,654,556**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**5**	**5.00**	**3,759,178**	**2,104,622**	**-**	**1,654,556**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	7.49%	7.52%	-	7.45%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	5	4.50	1,984,394	1,112,153	-	872,241	-	-	-
2025-27 Emergency Boards	-	-	74,341	41,631	-	32,710	-	-	-
2025-27 Leg Approved Budget	**5**	**4.50**	**2,058,735**	**1,153,784**	**-**	**904,951**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	128,459	71,943	-	56,516	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**5**	**4.50**	**2,187,194**	**1,225,727**	**-**	**961,467**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,401	86	-	1,315	-	-	-
Subtotal	**-**	**-**	**1,401**	**86**	**-**	**1,315**	-	**-**	**-**
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)	-	-	4,553	2,559	-	1,994	-	-	-
Subtotal	**-**	**-**	**4,553**	**2,559**	**-**	**1,994**	-	**-**	**-**
040 - Mandated Caseload									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**5**	**4.50**	**2,193,148**	**1,228,372**	**-**	**964,776**	-	**-**	**-**

Summary of 2027-29 Biennium Budget

Employment Relations Board
Mediation
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**5**	**4.50**	**2,193,148**	**1,228,372**	**-**	**964,776**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**5**	**4.50**	**2,193,148**	**1,228,372**	**-**	**964,776**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**5**	**4.50**	**2,193,148**	**1,228,372**	**-**	**964,776**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	6.53%	6.46%	-	6.61%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-
2025-27 Emergency Boards	-	-	68,256	38,222	-	30,034	-	-	-
2025-27 Leg Approved Budget	**4**	**4.50**	**2,034,578**	**1,129,965**	**-**	**904,613**	-	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	144,299	80,814	-	63,485	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**4**	**4.50**	**2,178,877**	**1,210,779**	**-**	**968,098**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	735	412	-	323	-	-	-
Subtotal	**-**	**-**	**735**	**412**	**-**	**323**	-	**-**	**-**
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)	-	-	4,527	1,894	-	2,633	-	-	-
Subtotal	**-**	**-**	**4,527**	**1,894**	**-**	**2,633**	-	**-**	**-**
040 - Mandated Caseload									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**4**	**4.50**	**2,184,139**	**1,213,085**	**-**	**971,054**	-	**-**	**-**

Summary of 2027-29 Biennium Budget

Employment Relations Board
Hearings
2027-29 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**4**	**4.50**	**2,184,139**	**1,213,085**	**-**	**971,054**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**4**	**4.50**	**2,184,139**	**1,213,085**	**-**	**971,054**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**4**	**4.50**	**2,184,139**	**1,213,085**	**-**	**971,054**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	7.35%	7.36%	-	7.34%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
030-00-00-00000	**Administration**						
	General Fund	1,736,138	1,916,726	1,957,478	2,104,622	-	-
	Other Funds	1,389,636	1,507,713	1,539,837	1,654,556	-	-
	All Funds	3,125,774	3,424,439	3,497,315	3,759,178	-	-
040-00-00-00000	**Mediation**						
	General Fund	873,127	1,112,153	1,153,784	1,228,372	-	-
	Other Funds	681,676	872,241	904,951	964,776	-	-
	All Funds	1,554,803	1,984,394	2,058,735	2,193,148	-	-
050-00-00-00000	**Hearings**						
	General Fund	998,561	1,091,743	1,129,965	1,213,085	-	-
	Other Funds	832,106	874,579	904,613	971,054	-	-
	All Funds	1,830,667	1,966,322	2,034,578	2,184,139	-	-
TOTAL AGENCY							
	General Fund	3,607,826	4,120,622	4,241,227	4,546,079	-	-
	Other Funds	2,903,418	3,254,533	3,349,401	3,590,386	-	-
	All Funds	6,511,244	7,375,155	7,590,628	8,136,465	-	-

Program Prioritization for 2027-29

Agency Name: Employment Relations Board

2027-29 Biennium **Agency Number: 11500**

Program 1

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
1	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	2,104,622		1,654,556				$ 3,759,178	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	1,228,372		964,776				$ 2,193,148	5	4.50	N	N	S	ORS 243.696 thru 243.722;240.610 thru 240.705; 662.405 thru 662.455	N/A	There were no significant changes for this program.
3	3	ERB	HRGS	Administrative Law Judges (ALJs) process all unfair labor practice complaints, all state personnel appeals, and those representation matters referred from the Elections Office because they require a contested case hearing. The ALJs conduct contested case hearings and issue recommended decisions.The Elections Office processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies elections results.	1, 2, 7	4	1,213,085		971,054				$ 2,184,139	4	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.
													$ -								
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													$ -								
							4,546,079	-	3,590,386	-	-	-	$ 8,136,465	14	14.00						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development

19. Legal Requirement Code

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

7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

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

Document criteria used to prioritize activities:

Employment Relations Board
2027-29 Biennium

Detail of Reductions to 2027-29 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)		**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Used in Gov. Budget Yes / No**	**Impact of Reduction on Services and Outcomes**
Dept	**Prgm/ Div**														
Board Admin		115	115-030	Reduce Agency Travel by 73%.	58,228		22,093				$ 80,321			No	This reduction would greatly limit agency staff being able to travel to provide in-person services to our constituents.
Board Admin		115	115-030	Reduce Employee Training by 43%.	8,357		1,821				$ 10,178			No	This reduction would limit the agency's ability to pay for necessary employee training.
Board Admin		115	115-030	Reduce IT Expendable Propety by 20%.	4,079						$ 4,079			No	This reduction would limit the agency's ability to update or replace laptops, which are needed for work.
Board Admin		115	115-030	Reduce Office Expenses by 30%.	6,488						$ 6,488			No	This reduction would reduce the agency's ability to print training and case materials.
Board Admin		115	115-030	Reduce Dues and Subscriptions by 16%.	7,324						$ 7,324			No	This reduction would limit the agency's ability to pay for resources such as legal guides, Oregon bar fees, and agency association memberships, all of which provide important value to the agency.
Board Admin		115	115-030	Two Board Members and Board Chair reduced to 0.90 FTE (36 hours per week), each for the biennium.	91,022		115,846				$ 206,868	3	0.30	No	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. The backlog would also hit the Hearings Division, as the Board has had to take on more of those cases in the first instance, due to increased caseloads.
Hearing		115	115-050	Reduce 1.00 FTE Mediator	215,426		169,263				$ 384,689	1	1.00	No	Losing a mediator would mean that we would not be able to provide necessary training and facilitation services. Additionally, public employers and labor organizations would have prolonged waits for needed mediation services, which could result in increased interruptions of public services. This is particularly the case given high agency caseloads.
Hearing		115	115-050	Reduce Administrative Law Judge to 0.80 FTE	63,737		50,080				$ 113,817	1	0.20	No	This reduction would cause significant delays in the timeliness of contested cases. The ALJs are already dealing with historically high case numbers and any reduction would delay case processing and result in case backlogs.
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				TOTAL	**454,661**	**-**	**359,103**	**-**	**-**	**-**	**$ 813,764**	**5**	**1.50**		

Target (10%) $ 813,647
Difference $ 117

Employment Relations Board

2027-29 Biennium

Detail of Reductions to 2027-29 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)		**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Used in Gov. Budget Yes / No**	**Impact of Reduction on Services and Outcomes**
Dept	**Prgm/ Div**														
Board Admin		115	115-030	Reduce Agency Travel by 18%.	10,481		9,248				$ 19,729			No	This reduction would limit agency staff being able to travel to provide in-person services to our constituents.
Board Admin		115	115-030	Reduce Employee Training by 11%.	1,421		1,063				$ 2,484			No	This reduction would limit the agency's ability to provide necessary training for agency staff.
Hearing		115	115-050	Reduce 1.00 FTE Mediator	215,426		169,263				$ 384,689	1	1.00	No	Losing a mediator would mean that we would not be able to provide necessary training and facilitation services. Additionally, public employers and labor organizations would have prolonged waits for needed mediation services, which could result in increased interruptions of public services. This is particularly the case given high agency caseloads.
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				TOTAL	**227,328**	**-**	**179,574**	**-**	**-**	**-**	**$ 406,902**	**1**	**1.00**		

Target (10%) $ 406,823
Difference $ 79

Employment Relations Board

2027-29 Biennium

Detail of Reductions to 2027-29 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)		**Agency**	**SCR or Activity Initials**	**Program Unit/Activity Description**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**Used in Gov. Budget Yes / No**	**Impact of Reduction on Services and Outcomes**
Dept	**Prgm/ Div**														
Board Admin		115	115-030	Reduce Agency Travel by 55%.	47,747		12,845				$ 60,592			No	This reduction would limit agency staff being able to travel to provide in-person services to our constituents.
Board Admin		115	115-030	Reduce Employee Training by 33%.	6,936		759				$ 7,695			No	This would limit the agency's ability to provide necessary training for agency staff.
Board Admin		115	115-030	Reduce IT Expendable Propety by 20%.	4,079						$ 4,079			No	This reduction would limit the agency's ability to update or replace laptops, which are needed to conduct agency business.
Board Admin		115	115-030	Reduce Office Expenses by 30%.	6,488						$ 6,488			No	This reduction would limit the agency's ability to print training and case materials.
Board Admin		115	115-030	Reduce Dues and Subscriptions by 16%.	7,324						$ 7,324			No	This reduction would limit the agency's ability to pay for resources such as legal guides, Oregon bar fees, and agency association memberships, all of which provide important value to the agency.
Board Admin		115	115-030	Two Board Members and Board Chair reduced to 0.90 FTE (36 hours per week), each for the biennium.	91,022		115,846				$ 206,868	3	0.30	No	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. The backlog would also hit the Hearings Division, as the Board has had to take on more of those cases in the first instance, due to increased caseloads.
Hearing		115	115-050	Reduce Administrative Law Judge to 0.80 FTE	63,737		50,079				$ 113,816	1	0.20	No	This reduction would cause significant delays in the timeliness of contested cases. The ALJs are already dealing with historically high case numbers and any reduction would delay case processing and result in case backlogs.
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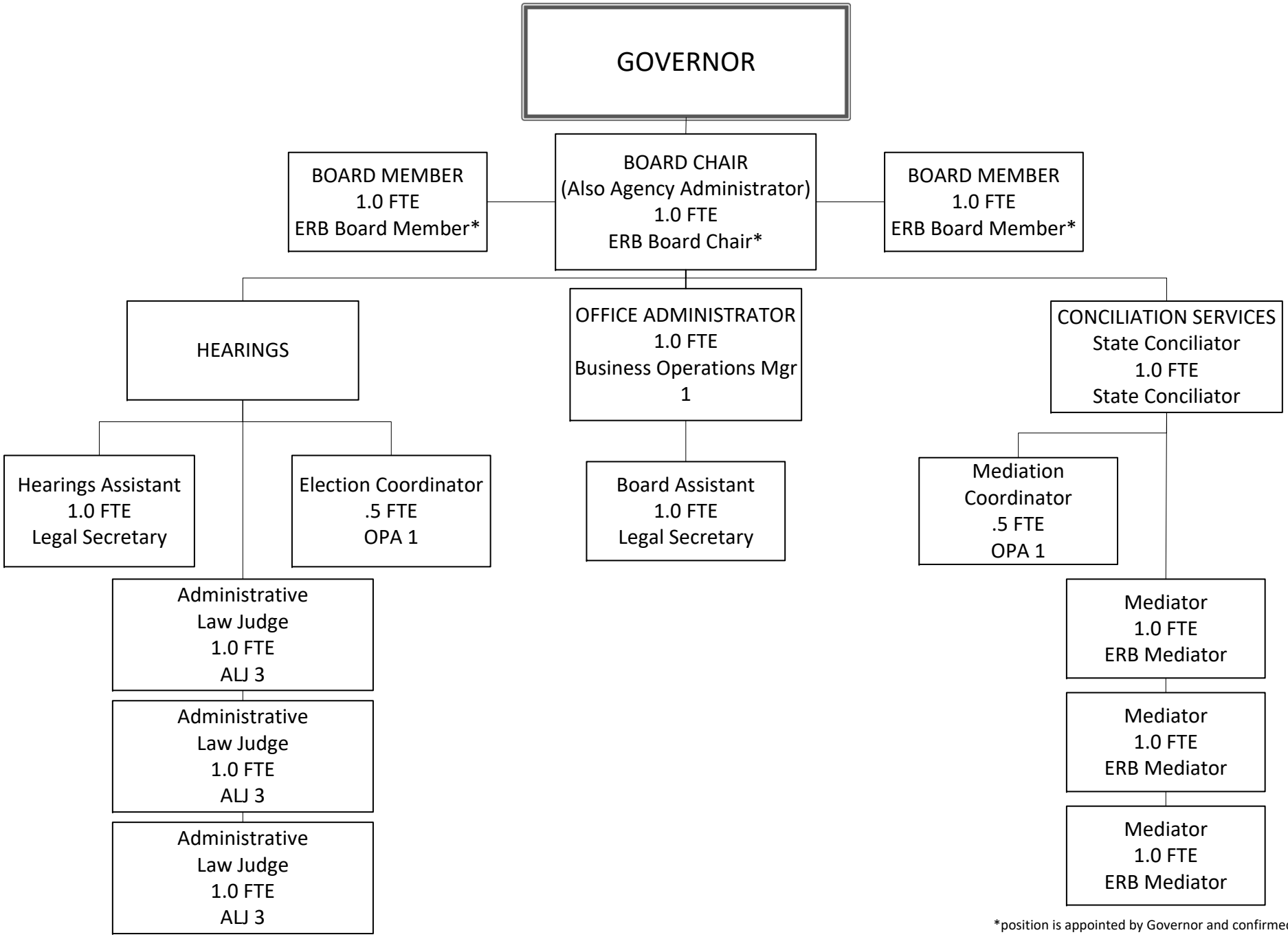
				TOTAL	**227,333**	**-**	**179,529**	**-**	**-**	**-**	**$ 406,862**	**4**	**0.50**		

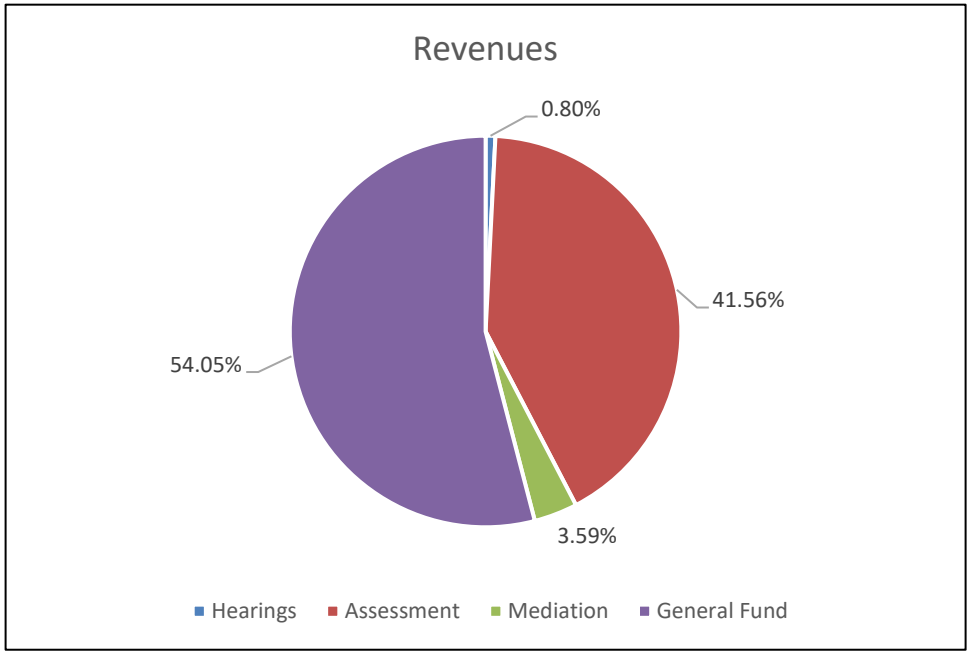
Target (10%) $ 406,823
Difference $ 39

Employment Relations Board
Program Structure (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 2027-2029 budget, the proposed State Assessment is $3.31 per month per covered employee, an increase of $.31, based on an estimate of 44,000 employees (although this number is hard to predict). The projected revenue for the State Assessment for 2027-2029 is $3,495,360.

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 $302,260 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 $67,700. 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; 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.

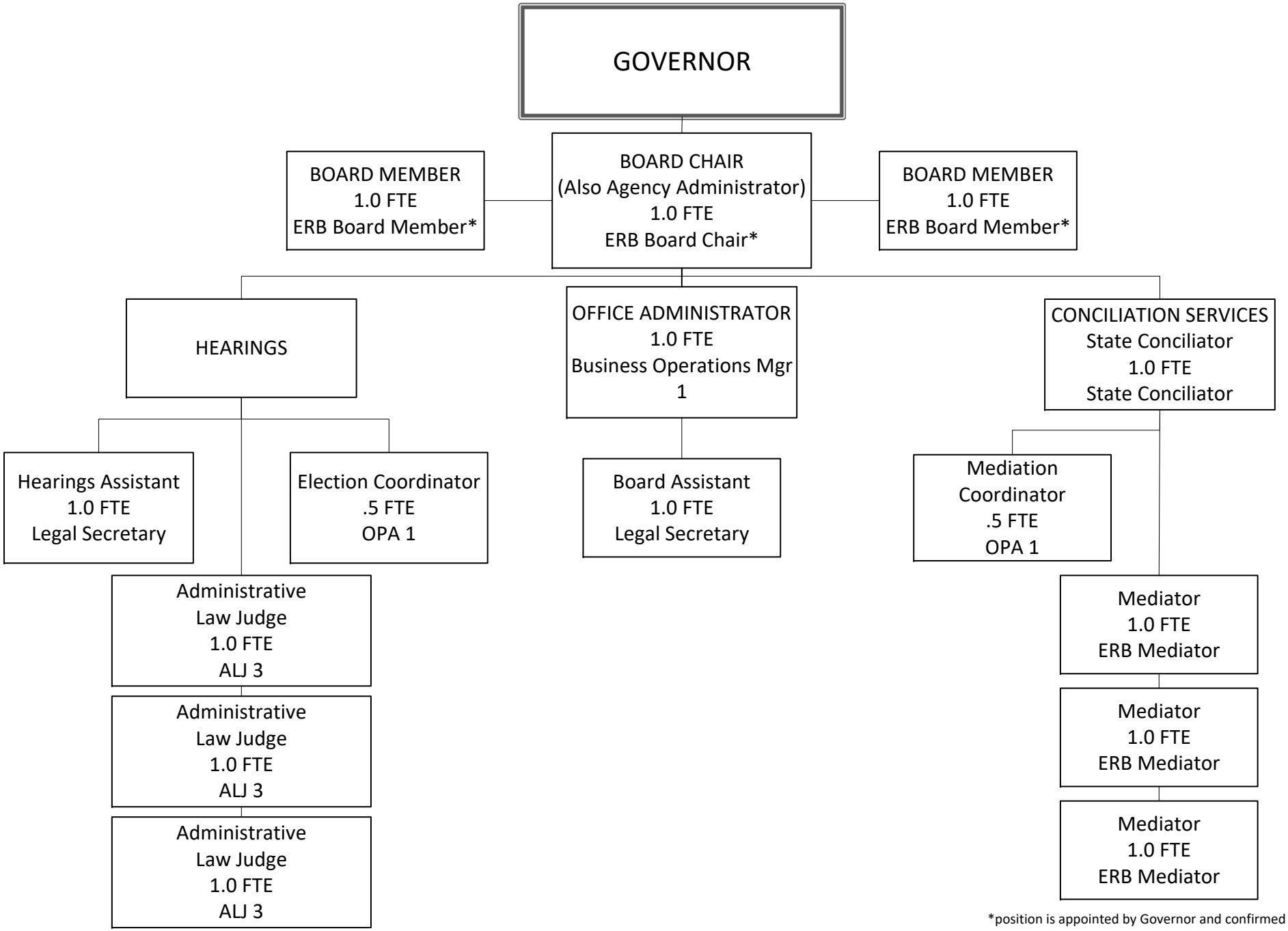
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Employment Relations Board **Agency Number: 11500**

2027-29 Biennium **Cross Reference Number: 11500-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	80,738	90,838	90,838	83,150	-	-
Charges for Services	258,378	281,226	281,226	286,810	-	-
Admin and Service Charges	2,360,023	2,880,000	2,880,000	3,495,359	-	-
Other Revenues	5,000	-	-	-	-	-
Total Other Funds	**$2,704,139**	**$3,252,064**	**$3,252,064**	**$3,865,319**	**-**	**-**

Employment Relations Board
Program Structure (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 significantly increased (as noted above and in more detail in the Hearings section of this document), 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). The Board has increasingly undertaken this task to ensure that we are best able to meet our agency key

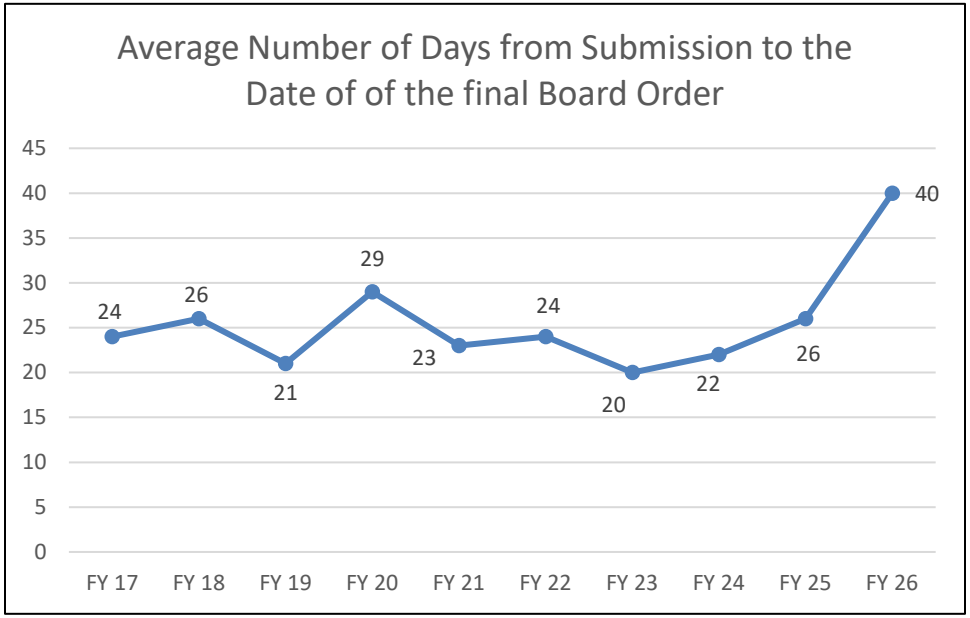
performance measures, to support our administrative law judges, and to best meet the needs of constituents and the public of prompt dispute resolution.

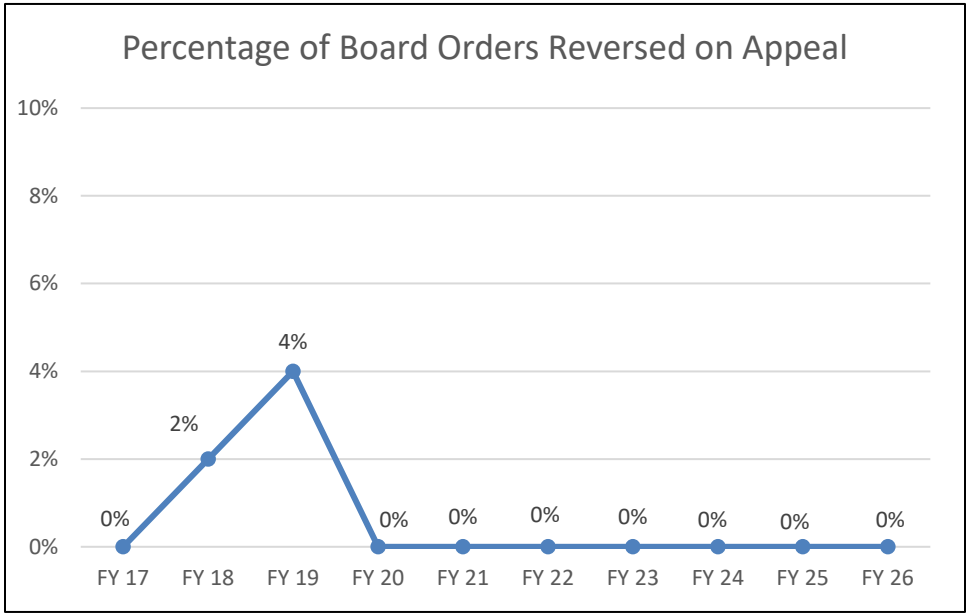
Timeliness is an important factor, but it is not the agency's only concern. The parties and the public must have trust and confidence in the agency's decisions. Trust and confidence are enhanced when the agency demonstrates through its procedures and written orders that it considers each case carefully 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.

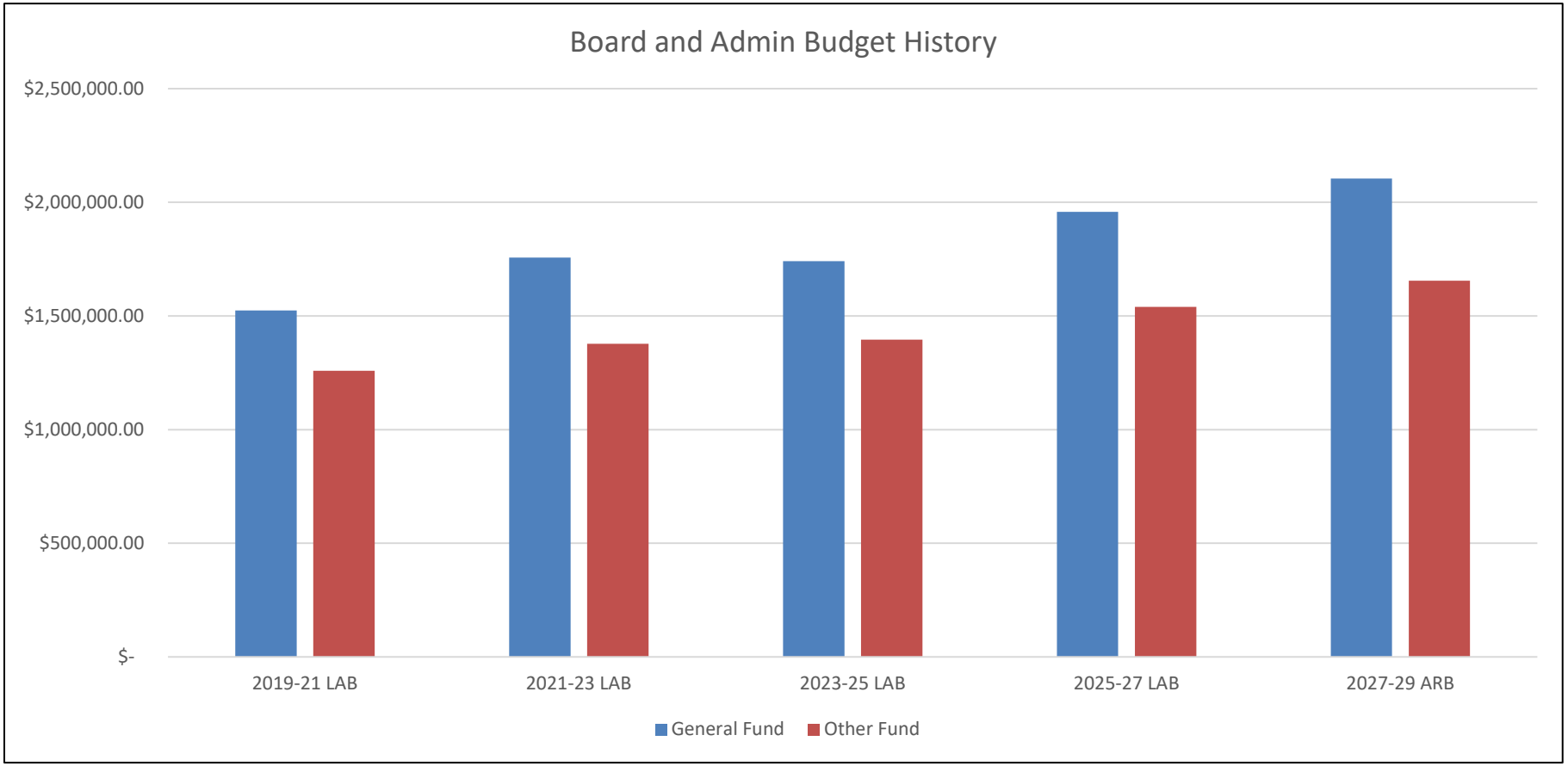
The Board works to emphasize accuracy and compliance with statutes and case law when preparing orders so they can withstand the scrutiny of the appellate court, while recognizing that there can be good-faith disagreements about the application of the law in a given case.





Funding Streams and Proposed Comparison

The Board and Admin budget for the 2027-29 biennium is 56% General Fund and 44% Other Funds. The proposed GF budget is $2,104,622. The Other Funds portion of the budget is $1,654,556. These proposed amounts maintain the Board and Admin budget to CSL.



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 $1,005 ($459 GF / $546 OF). These increases are for unemployment assessments ($186 OF) and mass transit of $819 ($459 GF / $360 OF).

Package 031 Standard Inflation: This essential package consists of budget adjustments for inflation. The cost of goods and services and state government service charges will increase $64,138 ($36,523 GF / $27,615 OF). The cost of goods and services will increase by 4.9% for general inflation items totaling $21,120 ($11,195 GF / $9,925 OF), 9.3% for Professional Services and IT Professional Services $17,247 ($9,817 GF / $7,430 OF), Attorney General Fees $157 ($157 GF) and uniform rent $4,493 ($2,686 GF / $1,807 OF). The cost of state government service charges will increase by $21,121 ($12,668 GF / $8,453 OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board **Cross Reference Name: Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 11500-030-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	459	-	-	-	-	-	459
Total Revenues	**$459**	**-**	**-**	**-**	**-**	**-**	**$459**
Personal Services							
Unemployment Assessments	-	-	186	-	-	-	186
Mass Transit Tax	459	-	360	-	-	-	819
Total Personal Services	**$459**	**-**	**$546**	**-**	**-**	**-**	**$1,005**
Total Expenditures							
Total Expenditures	459	-	546	-	-	-	1,005
Total Expenditures	**$459**	**-**	**$546**	**-**	**-**	**-**	**$1,005**
Ending Balance							
Ending Balance	-	-	(546)	-	-	-	(546)
Total Ending Balance	**-**	**-**	**($546)**	**-**	**-**	**-**	**($546)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,523	-	-	-	-	-	36,523
Total Revenues	**$36,523**	**-**	**-**	**-**	**-**	**-**	**$36,523**
Services & Supplies							
Instate Travel	30	-	186	-	-	-	216
Employee Training	390	-	362	-	-	-	752
Office Expenses	594	-	400	-	-	-	994
Telecommunications	1,563	-	1,141	-	-	-	2,704
State Gov. Service Charges	12,668	-	8,453	-	-	-	21,121
Data Processing	2,048	-	1,349	-	-	-	3,397
Publicity and Publications	125	-	270	-	-	-	395
Professional Services	139	-	839	-	-	-	978
IT Professional Services	9,678	-	6,591	-	-	-	16,269
Attorney General	157	-	-	-	-	-	157
Employee Recruitment and Develop	23	-	15	-	-	-	38
Dues and Subscriptions	611	-	1,474	-	-	-	2,085
Facilities Rental and Taxes	2,686	-	1,807	-	-	-	4,493
Agency Program Related S and S	15	-	10	-	-	-	25
Other Services and Supplies	5,384	-	3,735	-	-	-	9,119
Expendable Prop 250 - 5000	59	-	373	-	-	-	432
IT Expendable Property	353	-	610	-	-	-	963
Total Services & Supplies	**$36,523**	**-**	**$27,615**	**-**	**-**	**-**	**$64,138**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	36,523	-	27,615	-	-	-	64,138
Total Expenditures	**$36,523**	**-**	**$27,615**	**-**	**-**	**-**	**$64,138**
Ending Balance							
Ending Balance	-	-	(27,615)	-	-	-	(27,615)
Total Ending Balance	**-**	**-**	**($27,615)**	**-**	**-**	**-**	**($27,615)**

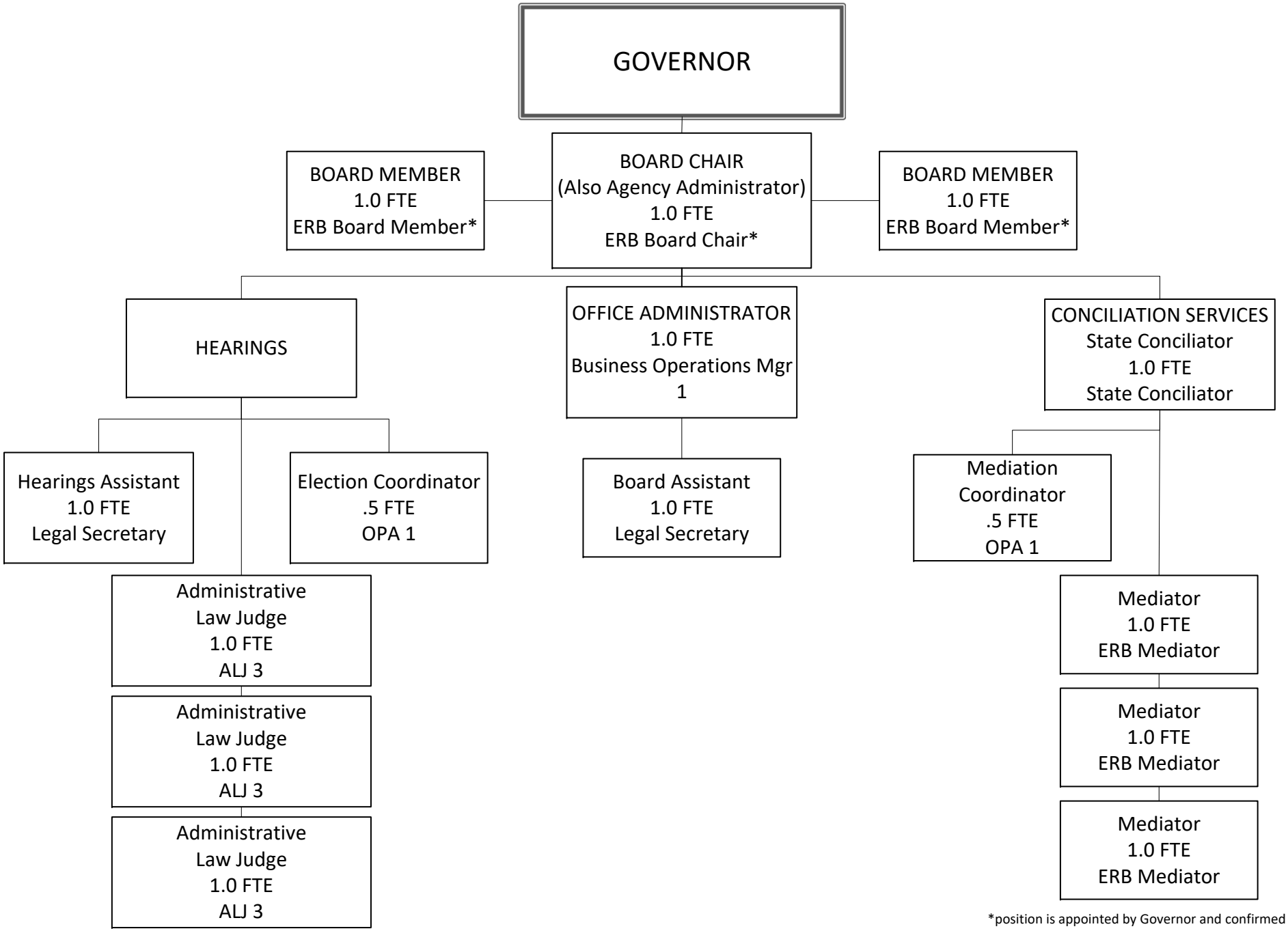
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Employment Relations Board **Agency Number: 11500**

2027-29 Biennium **Cross Reference Number: 11500-030-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	3,600	-	-	-	-	-
Admin and Service Charges	1,088,690	1,661,200	1,661,200	1,712,726	-	-
Other Revenues	5,000	-	-	-	-	-
Total Other Funds	**$1,097,290**	**$1,661,200**	**$1,661,200**	**$1,712,726**	**-**	**-**

Employment Relations Board
Program Structure (14 FTE)



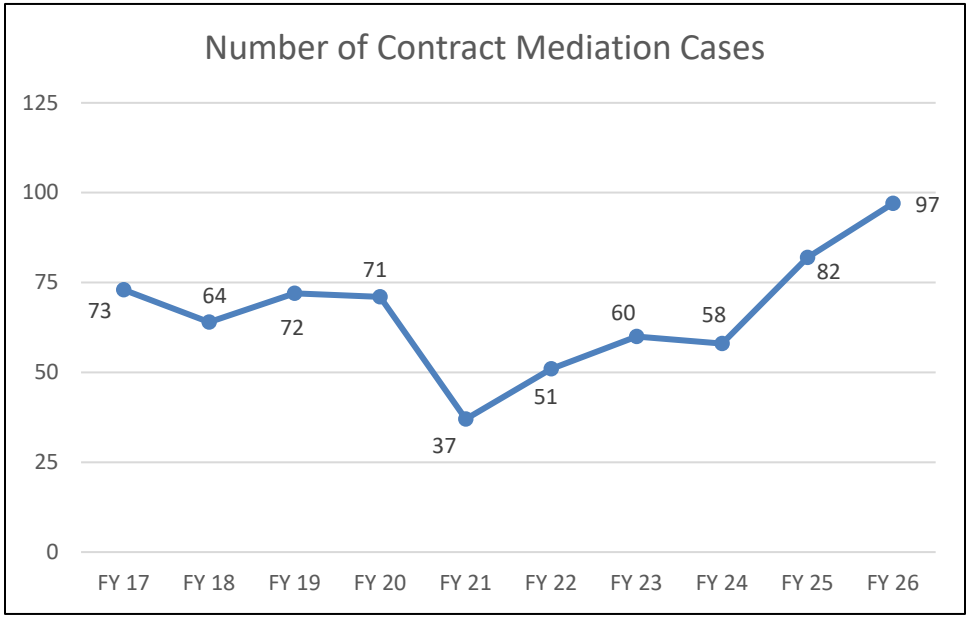
*position is appointed by Governor and confirmed by Senate

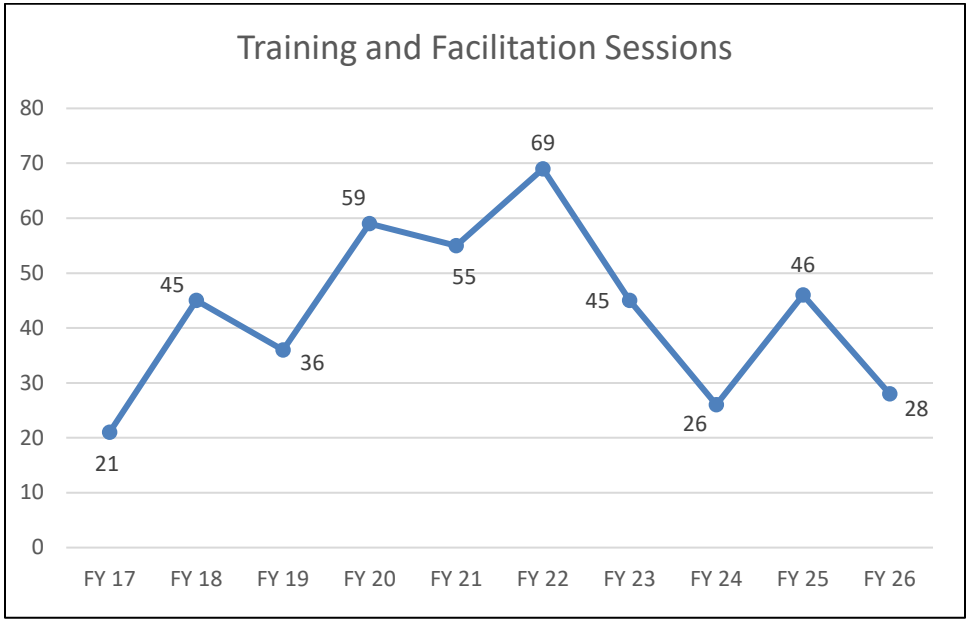
Program Unit: Conciliation Service Office (Mediation)

Primary Program Contact
Janet Gillman, State Conciliator

Purpose and Activities
The Conciliation Service Office consists of the State Conciliator, three mediators, and .5 FTE support staff, for a total of 4.5 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 and the addition of a new mediator has allowed the agency to better respond to that need.

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.

Expected Results
The State Conciliator and three 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:

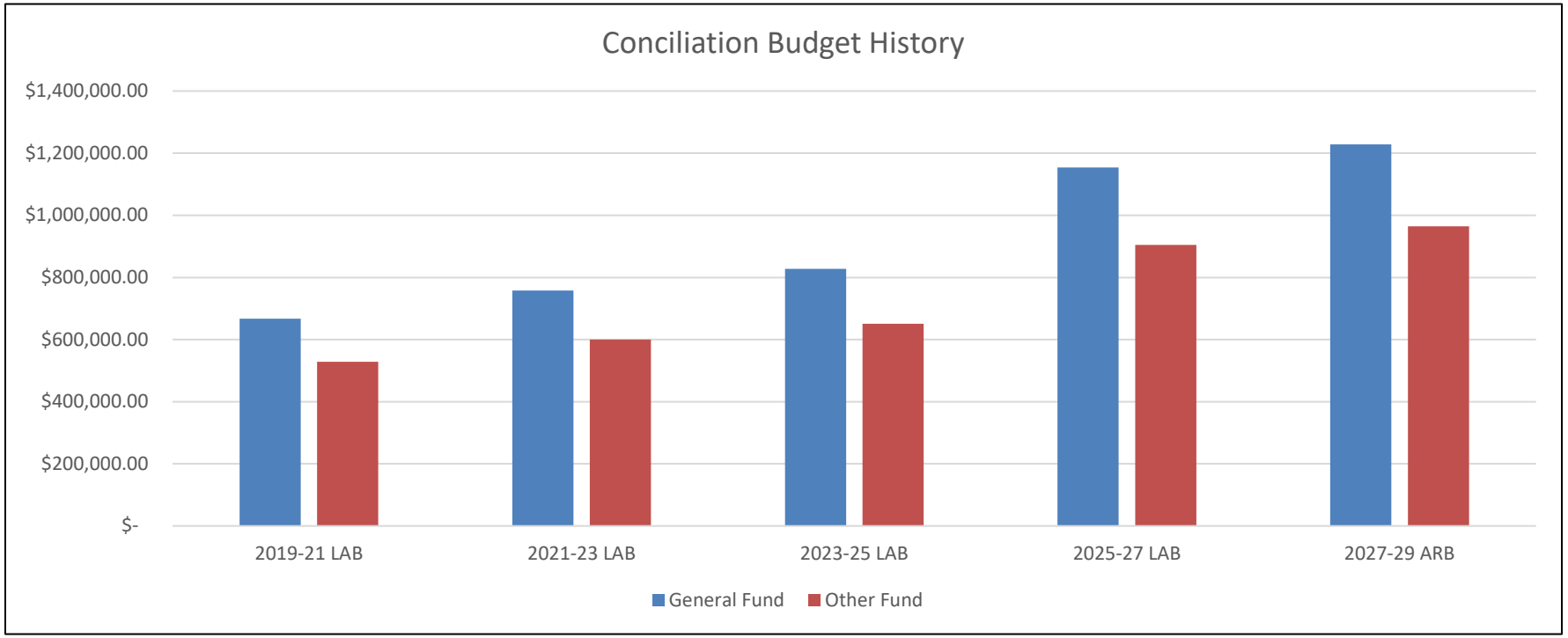
- Fees for each mediation addressing labor contract issues are borne equally by the employer and labor organization and are:
  (a) $1,000 for the first two mediation sessions ($500 per party);
  (b) $625 for the third mediation session ($312.50 per party);
  (c) $625 for the fourth mediation session ($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 $302,260. The revenue projection is based on projected case filings for the 2027-29 biennium and the estimated fees for the arbitrator panel.

Conciliation Services provided to the state are covered by the State Assessment. For the 2027-29 biennium, the proposed State Assessment rate is $3.31 per covered employee per month and is based on an estimate of 44,000 covered employees.

<u>Funding Streams and Proposed Comparison</u>
The proposed budget for the 2027-29 biennium is 56% General Fund and 44% Other Funds. The proposed GF budget is $1,228,372. The Other Funds portion of the budget is $964,776. These proposed amounts maintain the Conciliation budget to CSL.



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 $1,401 ($86 GF / $1,315 OF). These increases are for mass transit of $433 (($456) GF / $889 OF), paid family medical leave insurance $3 ($2 GF/ $1 OF), social security taxes $56 ($31 GF / $25 OF), PERS $180 ($101 GF / $79 OF), and all other differential $729 ($408 GF / $321 OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of services and supplies will increase $4,553 ($2,559 GF / $1,994 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 4.9% for general inflation items.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board **Cross Reference Name: Mediation**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 11500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	86	-	-	-	-	-	86
Total Revenues	**$86**	**-**	**-**	**-**	**-**	**-**	**$86**
Personal Services							
All Other Differential	408	-	321	-	-	-	729
Public Employees' Retire Cont	101	-	79	-	-	-	180
Social Security Taxes	31	-	25	-	-	-	56
Paid Family Medical Leave Insurance	2	-	1	-	-	-	3
Mass Transit Tax	(456)	-	889	-	-	-	433
Total Personal Services	**$86**	**-**	**$1,315**	**-**	**-**	**-**	**$1,401**
Total Expenditures							
Total Expenditures	86	-	1,315	-	-	-	1,401
Total Expenditures	**$86**	**-**	**$1,315**	**-**	**-**	**-**	**$1,401**
Ending Balance							
Ending Balance	-	-	(1,315)	-	-	-	(1,315)
Total Ending Balance	**-**	**-**	**($1,315)**	**-**	**-**	**-**	**($1,315)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,559	-	-	-	-	-	2,559
Total Revenues	**$2,559**	**-**	**-**	**-**	**-**	**-**	**$2,559**
Services & Supplies							
Instate Travel	2,559	-	1,820	-	-	-	4,379
Employee Training	-	-	174	-	-	-	174
Total Services & Supplies	**$2,559**	**-**	**$1,994**	**-**	**-**	**-**	**$4,553**
Total Expenditures							
Total Expenditures	2,559	-	1,994	-	-	-	4,553
Total Expenditures	**$2,559**	**-**	**$1,994**	**-**	**-**	**-**	**$4,553**
Ending Balance							
Ending Balance	-	-	(1,994)	-	-	-	(1,994)
Total Ending Balance	**-**	**-**	**($1,994)**	**-**	**-**	**-**	**($1,994)**

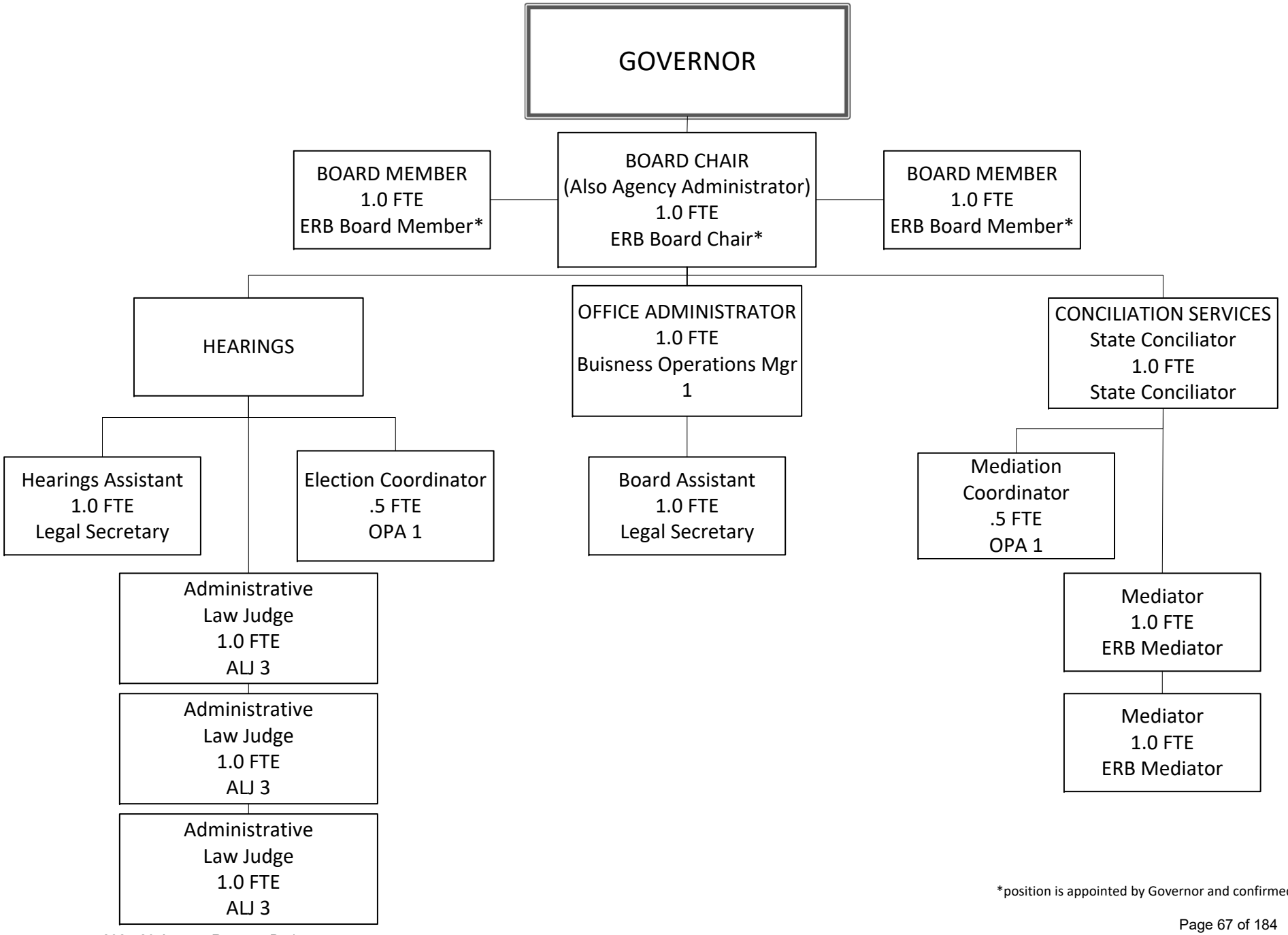
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Employment Relations Board **Agency Number: 11500**

2027-29 Biennium **Cross Reference Number: 11500-040-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	16,238	49,838	49,838	15,450	-	-
Charges for Services	258,378	281,226	281,226	286,810	-	-
Admin and Service Charges	438,927	491,200	491,200	838,886	-	-
Total Other Funds	**$713,543**	**$822,264**	**$822,264**	**$1,141,146**	**-**	**-**

Employment Relations Board
23-25 ORG CHART (13 FTE)



*position is appointed by Governor and confirmed by Senate

Program Unit: Hearings Office

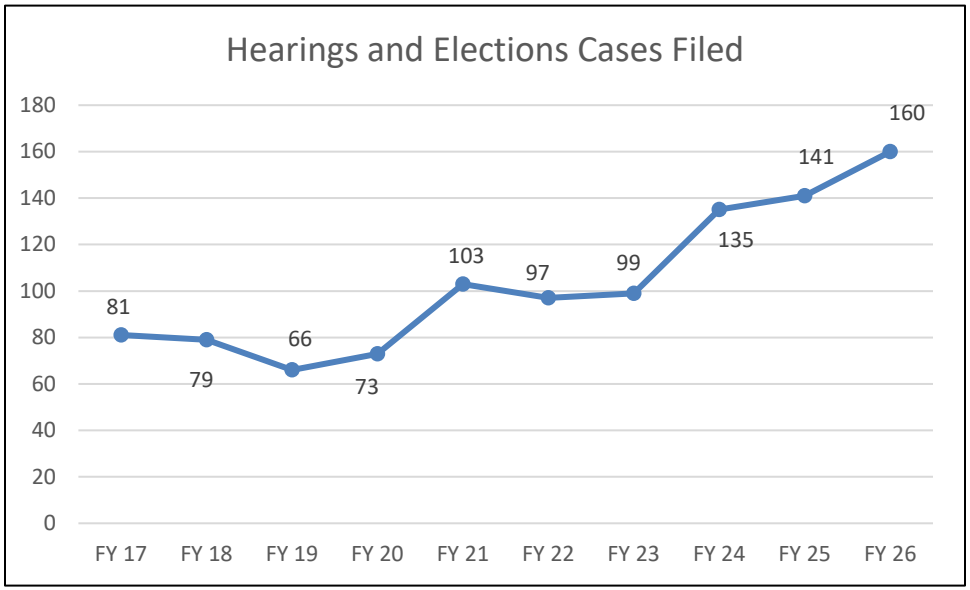
Primary Program Contact
Adam Rhynard, Board Chair

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.

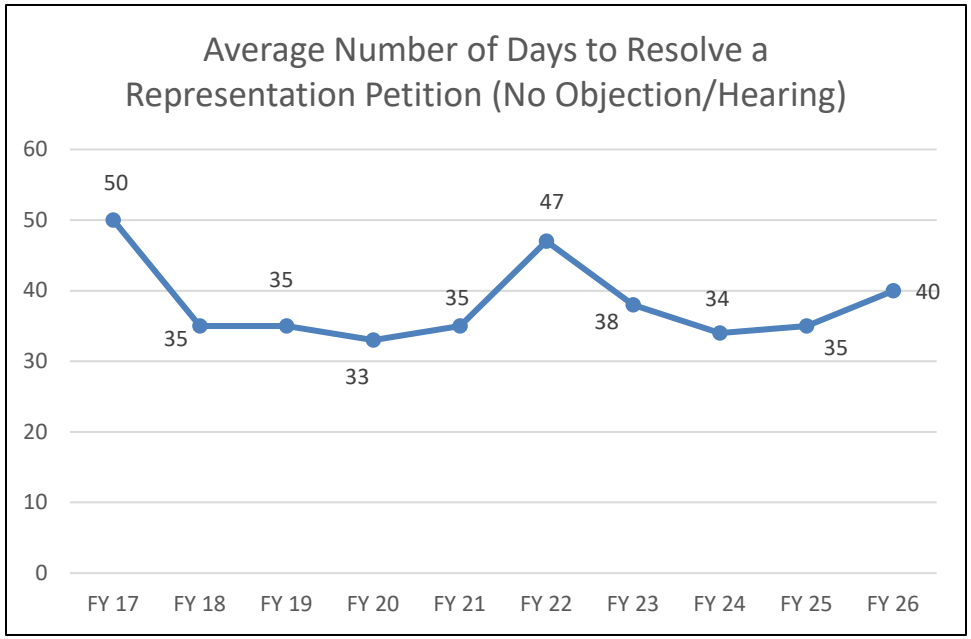
The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds.

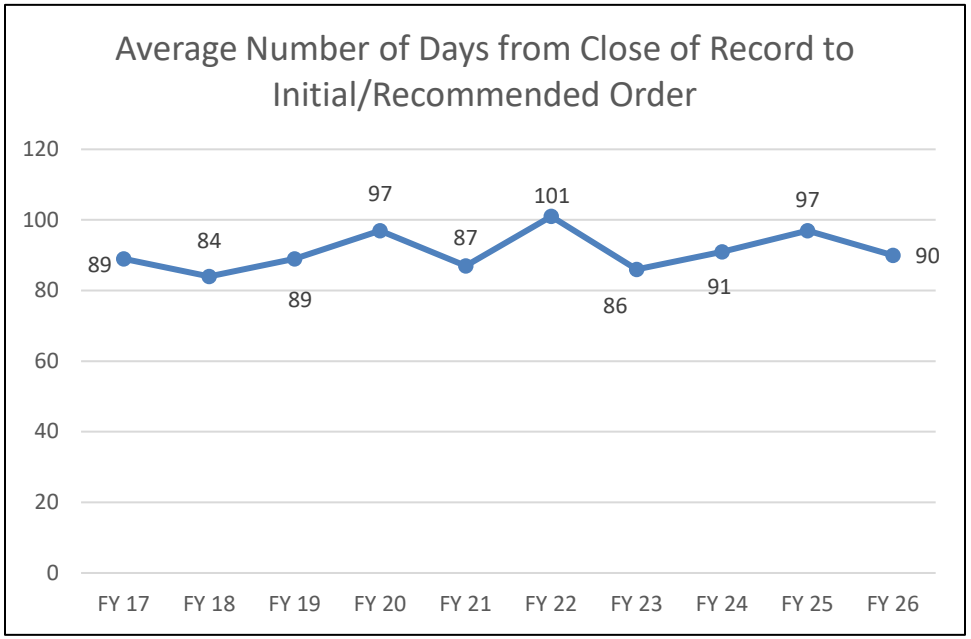
Background
The number of cases was relatively constant from FY 18-FY 20 (ranging from 66-79). In FY 21, the agency saw a noticeable increase to 103 cases. In the two years that followed (FY 22 and 23), those filings remained relatively constant (97 and 99, respectively). For fiscal year 24, we saw another 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. The trend in increased case filings continued in FY 2026, with 160 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 and not sustainable for the long term.





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

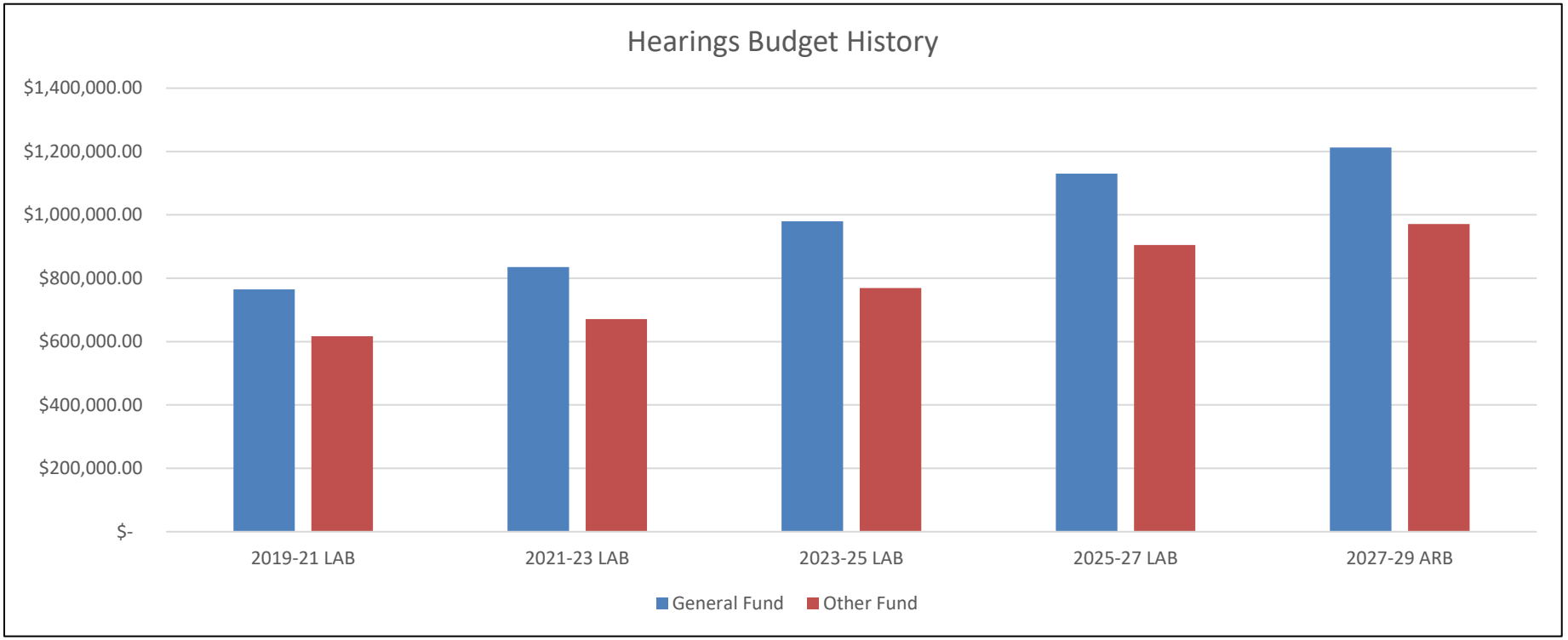
Parties pay a $300 fee to file unfair labor practice complaints and answers.

Projected fee revenue for the Hearings office is $67,700. The revenue projection is based on projected case filings and answers for the 2027-29 biennium.

For the 2027-29 biennium, the proposed State Assessment rate is $3.31 per covered employee per month and is based on an estimate of 44,000 covered employees.

Funding Streams and Proposed Comparison

The proposed budget for the 2027-29 biennium is 56% General Fund and 44% Other Funds. The GF portion is $1,213,085 and the Other Funds portion is $971,054. These proposed amounts maintain the Hearings budget to CSL.



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 $735 ($412 GF / $323 OF). These increases include $158 ($89 GF / $69 OF) for Temporary Appointments, Social Security $12 ($7 GF / $5 OF) and Mass Transit $565 ($316 GF / $249 OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase $4,527 ($1,894 GF / $2,633 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 4.9% for general inflation items $699 ($131 GF / $568 OF) and an additional 9.3% for professional services $3,828 ($1,763 GF / $2,065 OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board **Cross Reference Name: Hearings**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 11500-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	412	-	-	-	-	-	412
Total Revenues	**$412**	**-**	**-**	**-**	**-**	**-**	**$412**
Personal Services							
Temporary Appointments	89	-	69	-	-	-	158
Social Security Taxes	7	-	5	-	-	-	12
Mass Transit Tax	316	-	249	-	-	-	565
Total Personal Services	**$412**	**-**	**$323**	**-**	**-**	**-**	**$735**
Total Expenditures							
Total Expenditures	412	-	323	-	-	-	735
Total Expenditures	**$412**	**-**	**$323**	**-**	**-**	**-**	**$735**
Ending Balance							
Ending Balance	-	-	(323)	-	-	-	(323)
Total Ending Balance	**-**	**-**	**($323)**	**-**	**-**	**-**	**($323)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,894	-	-	-	-	-	1,894
Total Revenues	**$1,894**	**-**	**-**	**-**	**-**	**-**	**$1,894**
Services & Supplies							
Instate Travel	131	-	394	-	-	-	525
Employee Training	-	-	174	-	-	-	174
Professional Services	1,763	-	2,065	-	-	-	3,828
Total Services & Supplies	**$1,894**	**-**	**$2,633**	**-**	**-**	**-**	**$4,527**
Total Expenditures							
Total Expenditures	1,894	-	2,633	-	-	-	4,527
Total Expenditures	**$1,894**	**-**	**$2,633**	**-**	**-**	**-**	**$4,527**
Ending Balance							
Ending Balance	-	-	(2,633)	-	-	-	(2,633)
Total Ending Balance	**-**	**-**	**($2,633)**	**-**	**-**	**-**	**($2,633)**

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

Employment Relations Board **Agency Number: 11500**

2027-29 Biennium **Cross Reference Number: 11500-050-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	60,900	41,000	41,000	67,700	-	-
Admin and Service Charges	832,406	727,600	727,600	943,747	-	-
Total Other Funds	**$893,306**	**$768,600**	**$768,600**	**$1,011,447**	**-**	**-**

IT Project Readiness Workbook

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description
Employment Relations Board	Administration	HB 5008				Services and Supplies - Telecommunications
Employment Relations Board	Administration	HB 5008				Services and Supplies - Telecommunications
Employment Relations Board	Administration	HB 5008				Services and Supplies - Data Processing
Employment Relations Board	Administration	HB 5008				Services and Supplies - Data Processing
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Professional Services
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Professional Services
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Expendable Property
Employment Relations Board	Administration	HB 5008				Services and Supplies - IT Expendable Property

New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications	For phone service, DAS Telecom, fax line, and cell phone usage.	38,390
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications	For phone service, DAS Telecom, fax line, and cell phone usage.	30,287
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing	For services such as DAS computing, LexisNexis and other software	30,802
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing	For services such as DAS computing, LexisNexis and other software	20,524
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4315 - IT Professional Services	For ongoing contract with TylerTech for ERB Case Management System	104,062
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services	For ongoing contract with TylerTech for ERB Case Management System	70,874
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4715 - IT Expendable Property	For procurement and replacement of agency IT Hardware	7,201
Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property	For procurement and replacement of agency IT Hardware	12,447

EMPLOYMENT RELATIONS BOARD

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

AFFIRMATIVE ACTION PLAN
2027-2029

Submitted July 31, 2026

EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION PLAN
2027-2029 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), public employees, and labor organizations representing those 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 eleven, including administrative law judges, mediators, the state conciliator, a mediation/election coordinator, a business operations administrator, and support personnel, for a total of 14.0 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

Emerald Bogue
Assistant: Sadie Ogan sadie.l.ogan@oregon.gov

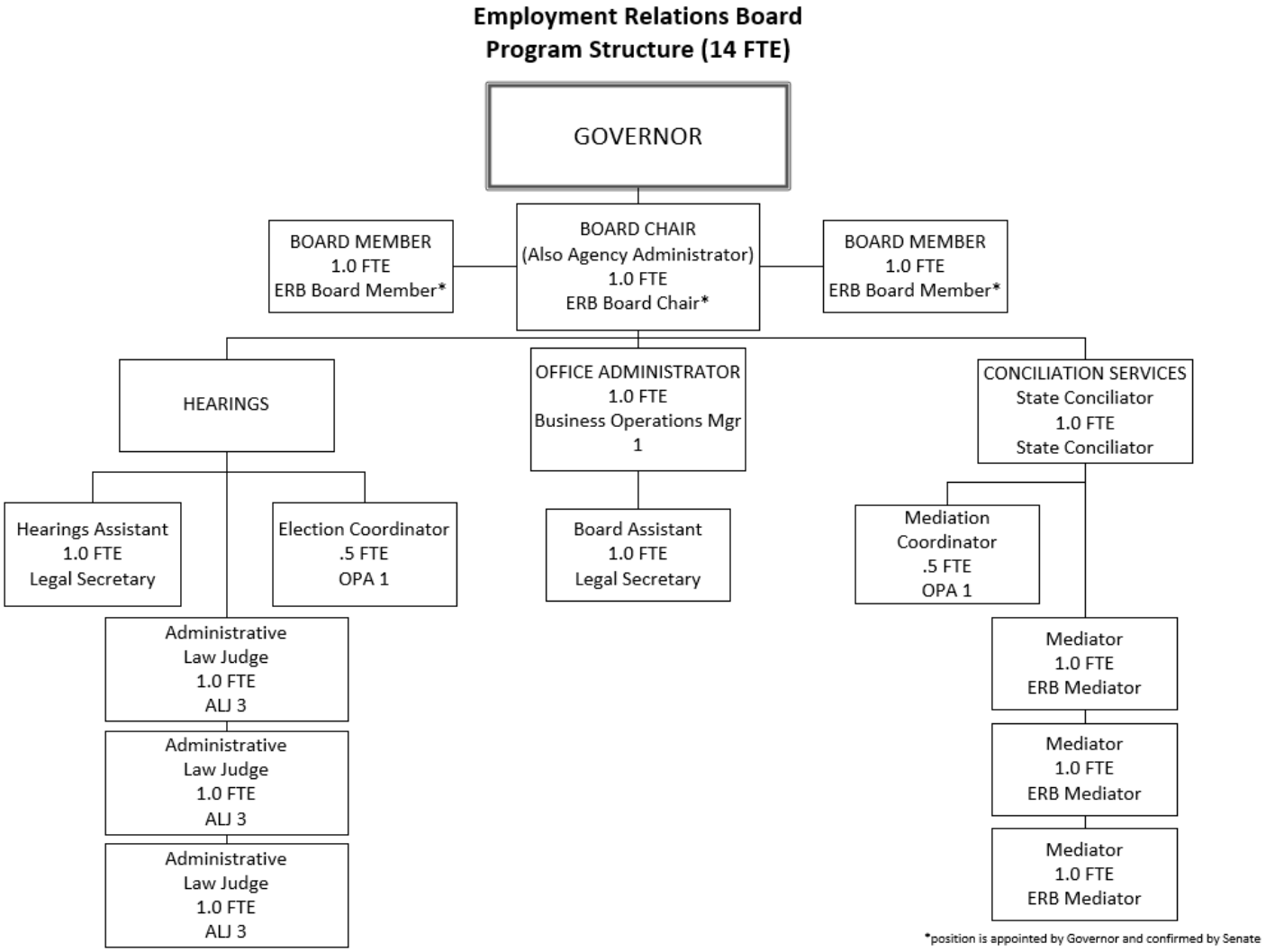
E. Name of Affirmative Action Representative and Lead for COBID

Juril Martin
971-707-0995
Juril.Martin@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 his 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. Enterprise Policies and Plans 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.

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. The agency uses the DEI Committee to best ensure that it is engaging with constituents to ensure that diversity, equity, and inclusion is a core agency value that is implemented in the services that we provide.

The agency continues to monitor its workforce and succession needs. To that end, we have completed an updated Succession Plan.

C. 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.

D. Leadership Development

Evaluations of all Leadership 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.

E. 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). In 2026, the agency conducted another survey of our panel and published those results to our constituents. This is an ongoing effort by the agency to ensure a diverse arbitration panel.

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

The Agency considers its affirmative action plan and affirmative action goals to improve hiring and developmental opportunities. The agency 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.

G. Status of Contracts to Minority Businesses

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

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

H. Progress July 1, 2025- June 30, 2026

For our 2025-2027 budget, we were provided funds to hire a third mediator. We worked with our assigned DAS CHRO and emphasized using all resources to contact underserved communities and protected classes for that recruitment. The Agency also reviewed professional job position descriptions to best 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.

I. Strategy and Goals July 1, 2027 – June 30, 2029

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 are also considering the viability of adding a paid legal extern to promote the values of public service for current law students. We hope that paying the extern will make the opportunity more appealing to underserved communities.

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.

2: Conduct regular DEI survey of arbitration panel. The agency will continue to conduct a DEI

survey of our arbitration panel to monitor and inform additional DEI measures.

3: Offer a paid ERB Externship to law students by Spring 2027 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.

J. 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 l964; the Equal Employment Opportunity Act of l972, as amended; 1986 amendments to the Age Discrimination in Employment Act of l967; the Rehabilitation Act of l973; the Americans with Disabilities Act 42 USC Section 12101 et seq.; the l978 Uniform Guidelines on Employment Selection adopted by the Equal Employment Opportunity Commission and the Department of Labor, contained in 29 CFR, Part l607 and 4l CFR, Part 60-9; Executive Order ll246, as amended; Section 402 of Vietnam Era Veterans Readjustment Assistance Act of l974; the Equal Pay Act of l963; the Standards for a Merit System in Personnel Act of l970

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 Martin
   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:

OFFICE OF CULTURAL CHANGE
DAS Headquarters, DAS Executive Building
155 Cottage Street NE
Salem, Oregon 97301
503-378-5797

CIVIL RIGHTS DIVISION OF THE BUREAU OF LABOR AND INDUSTRIES
800 NE Oregon St, Suite 1045
Portland Oregon 97232
971-245-3844
711 (TDD)
BOLI_help@boli.oregon.gov

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 (REGION 10)
U.S. Department of Health & Human Services
2201 Sixth Avenue – M/S: RX-11 Seattle, Washington 98121
206-615-2290
206-615-2296 (TDD)
OCRComplaint@hhs.gov

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 Martin
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)**

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	June 2026 Emergency Board	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	June 2026 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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
040-00-00-00000	Mediation	081	0	June 2026 Emergency Board	Policy Packages
050-00-00-00000	Hearings	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Hearings	021	0	Phase-in	Essential Packages
050-00-00-00000	Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Hearings	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Hearings	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Hearings	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Hearings	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	June 2026 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	June 2026 Emergency Board	Policy Packages

Policy Package List by Priority
2027-29 Biennium

Agency Number: 11500
BAM Analyst: McCarty, Kim
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
	081	June 2026 Emergency Board	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

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	961,899	668,625	-	668,625	1,077,543	1,077,543
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,548,203	4,120,622	120,605	4,241,227	4,504,146	4,546,079
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	80,738	90,838	-	90,838	83,150	83,150
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	258,378	281,226	-	281,226	286,810	286,810
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,360,023	2,880,000	-	2,880,000	3,495,359	3,495,359
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,618,401	3,161,226	-	3,161,226	3,782,169	3,782,169
TOTAL CHARGES FOR SERVICES	**$2,618,401**	**$3,161,226**	**-**	**$3,161,226**	**$3,782,169**	**$3,782,169**
OTHER						
0975 Other Revenues						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	5,000	-	-	-	-	-
REVENUES						
8000 General Fund	3,548,203	4,120,622	120,605	4,241,227	4,504,146	4,546,079
3400 Other Funds Ltd	2,704,139	3,252,064	-	3,252,064	3,865,319	3,865,319
TOTAL REVENUES	**$6,252,342**	**$7,372,686**	**$120,605**	**$7,493,291**	**$8,369,465**	**$8,411,398**
AVAILABLE REVENUES						
8000 General Fund	3,548,203	4,120,622	120,605	4,241,227	4,504,146	4,546,079
3400 Other Funds Ltd	3,666,038	3,920,689	-	3,920,689	4,942,862	4,942,862
TOTAL AVAILABLE REVENUES	**$7,214,241**	**$8,041,311**	**$120,605**	**$8,161,916**	**$9,447,008**	**$9,488,941**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,121,457	2,396,419	85,672	2,482,091	2,677,595	2,677,595
3400 Other Funds Ltd	1,758,453	1,882,949	67,314	1,950,263	2,103,877	2,103,877
All Funds	3,879,910	4,279,368	152,986	4,432,354	4,781,472	4,781,472
3160 Temporary Appointments						
8000 General Fund	-	1,813	-	1,813	1,813	1,902
3400 Other Funds Ltd	-	1,404	-	1,404	1,404	1,473
All Funds	-	3,217	-	3,217	3,217	3,375

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3170 Overtime Payments						
8000 General Fund	924	-	-	-	-	-
3400 Other Funds Ltd	1,827	-	-	-	-	-
All Funds	2,751	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	-	8,333	-	8,333	8,333	8,741
3400 Other Funds Ltd	-	6,547	-	6,547	6,547	6,868
All Funds	-	14,880	-	14,880	14,880	15,609
TOTAL SALARIES & WAGES						
8000 General Fund	2,122,381	2,406,565	85,672	2,492,237	2,687,741	2,688,238
3400 Other Funds Ltd	1,760,280	1,890,900	67,314	1,958,214	2,111,828	2,112,218
TOTAL SALARIES & WAGES	**$3,882,661**	**$4,297,465**	**$152,986**	**$4,450,451**	**$4,799,569**	**$4,800,456**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	254	560	-	560	616	616
3400 Other Funds Ltd	2,886	448	-	448	491	491
All Funds	3,140	1,008	-	1,008	1,107	1,107
3220 Public Employees' Retire Cont						
8000 General Fund	409,300	505,960	16,222	522,182	663,962	664,063
3400 Other Funds Ltd	333,681	397,549	12,746	410,295	521,692	521,771

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	742,981	903,509	28,968	932,477	1,185,654	1,185,834
3221 Pension Obligation Bond						
8000 General Fund	103,035	88,477	379	88,856	-	-
3400 Other Funds Ltd	88,583	69,519	298	69,817	-	-
All Funds	191,618	157,996	677	158,673	-	-
3230 Social Security Taxes						
8000 General Fund	155,790	171,561	5,899	177,460	189,908	189,946
3400 Other Funds Ltd	129,593	134,800	4,634	139,434	149,215	149,245
All Funds	285,383	306,361	10,533	316,894	339,123	339,191
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,805	-	3,805	3,805	3,991
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,752	8,805	309	9,114	9,734	9,736
3400 Other Funds Ltd	6,461	6,927	243	7,170	7,642	7,643
All Funds	14,213	15,732	552	16,284	17,376	17,379
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	260	336	-	336	295	295
3400 Other Funds Ltd	221	252	-	252	237	237
All Funds	481	588	-	588	532	532
3260 Mass Transit Tax						
8000 General Fund	11,155	15,138	672	15,810	15,810	16,129

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	9,736	10,647	529	11,176	11,176	12,674
All Funds	20,891	25,785	1,201	26,986	26,986	28,803
3270 Flexible Benefits						
8000 General Fund	352,935	332,468	12,339	344,807	346,215	346,215
3400 Other Funds Ltd	300,075	261,244	9,697	270,941	272,025	272,025
All Funds	653,010	593,712	22,036	615,748	618,240	618,240
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,040,481	1,123,305	35,820	1,159,125	1,226,540	1,227,000
3400 Other Funds Ltd	871,236	885,191	28,147	913,338	966,283	968,077
TOTAL OTHER PAYROLL EXPENSES	**$1,911,717**	**$2,008,496**	**$63,967**	**$2,072,463**	**$2,192,823**	**$2,195,077**
TOTAL PERSONAL SERVICES						
8000 General Fund	3,162,862	3,529,870	121,492	3,651,362	3,914,281	3,915,238
3400 Other Funds Ltd	2,631,516	2,776,091	95,461	2,871,552	3,078,111	3,080,295
TOTAL PERSONAL SERVICES	**$5,794,378**	**$6,305,961**	**$216,953**	**$6,522,914**	**$6,992,392**	**$6,995,533**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	38,885	55,508	-	55,508	55,508	58,228
3400 Other Funds Ltd	16,936	48,979	-	48,979	48,979	51,379
All Funds	55,821	104,487	-	104,487	104,487	109,607
4125 Out of State Travel						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	7,095	-	-	-	-	-
3400 Other Funds Ltd	548	-	-	-	-	-
All Funds	7,643	-	-	-	-	-
4150 Employee Training						
8000 General Fund	8,572	7,967	-	7,967	7,967	8,357
3400 Other Funds Ltd	4,180	14,468	-	14,468	14,468	15,178
All Funds	12,752	22,435	-	22,435	22,435	23,535
4175 Office Expenses						
8000 General Fund	8,607	12,127	-	12,127	12,127	12,721
3400 Other Funds Ltd	4,990	8,166	-	8,166	8,166	8,566
All Funds	13,597	20,293	-	20,293	20,293	21,287
4200 Telecommunications						
8000 General Fund	11,820	38,390	-	38,390	31,890	33,453
3400 Other Funds Ltd	5,783	30,287	-	30,287	23,287	24,428
All Funds	17,603	68,677	-	68,677	55,177	57,881
4225 State Gov. Service Charges						
8000 General Fund	90,954	125,462	-	125,462	125,462	138,130
3400 Other Funds Ltd	62,098	84,048	-	84,048	84,048	92,501
All Funds	153,052	209,510	-	209,510	209,510	230,631
4250 Data Processing						
8000 General Fund	54,933	30,802	-	30,802	41,802	43,850

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	34,892	20,524	-	20,524	27,524	28,873
All Funds	89,825	51,326	-	51,326	69,326	72,723
4275 Publicity and Publications						
8000 General Fund	2,990	2,561	-	2,561	2,561	2,686
3400 Other Funds Ltd	-	5,504	-	5,504	5,504	5,774
All Funds	2,990	8,065	-	8,065	8,065	8,460
4300 Professional Services						
8000 General Fund	7,449	20,449	-	20,449	20,449	22,351
3400 Other Funds Ltd	3,557	31,223	-	31,223	31,223	34,127
All Funds	11,006	51,672	-	51,672	51,672	56,478
4315 IT Professional Services						
8000 General Fund	78,500	104,062	-	104,062	104,062	113,740
3400 Other Funds Ltd	51,500	70,874	-	70,874	70,874	77,465
All Funds	130,000	174,936	-	174,936	174,936	191,205
4325 Attorney General						
8000 General Fund	-	1,691	-	1,691	1,691	1,848
4375 Employee Recruitment and Develop						
8000 General Fund	-	472	-	472	472	495
3400 Other Funds Ltd	80	315	-	315	315	330
All Funds	80	787	-	787	787	825
4400 Dues and Subscriptions						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	3,905	12,468	-	12,468	12,468	13,079
3400 Other Funds Ltd	2,594	30,085	-	30,085	30,085	31,559
All Funds	6,499	42,553	-	42,553	42,553	44,638
4425 Facilities Rental and Taxes						
8000 General Fund	45,547	54,810	-	54,810	54,810	57,496
3400 Other Funds Ltd	28,313	36,878	-	36,878	36,878	38,685
All Funds	73,860	91,688	-	91,688	91,688	96,181
4575 Agency Program Related S and S						
8000 General Fund	-	313	-	313	313	328
3400 Other Funds Ltd	-	208	-	208	208	218
All Funds	-	521	-	521	521	546
4650 Other Services and Supplies						
8000 General Fund	75,160	115,269	(887)	114,382	109,882	115,266
3400 Other Funds Ltd	49,507	76,822	(593)	76,229	76,229	79,964
All Funds	124,667	192,091	(1,480)	190,611	186,111	195,230
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,200	-	1,200	1,200	1,259
3400 Other Funds Ltd	-	7,614	-	7,614	7,614	7,987
All Funds	-	8,814	-	8,814	8,814	9,246
4715 IT Expendable Property						
8000 General Fund	10,547	7,201	-	7,201	7,201	7,554

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	6,924	12,447	-	12,447	12,447	13,057
All Funds	17,471	19,648	-	19,648	19,648	20,611
TOTAL SERVICES & SUPPLIES						
8000 General Fund	444,964	590,752	(887)	589,865	589,865	630,841
3400 Other Funds Ltd	271,902	478,442	(593)	477,849	477,849	510,091
TOTAL SERVICES & SUPPLIES	**$716,866**	**$1,069,194**	**($1,480)**	**$1,067,714**	**$1,067,714**	**$1,140,932**
EXPENDITURES						
8000 General Fund	3,607,826	4,120,622	120,605	4,241,227	4,504,146	4,546,079
3400 Other Funds Ltd	2,903,418	3,254,533	94,868	3,349,401	3,555,960	3,590,386
TOTAL EXPENDITURES	**$6,511,244**	**$7,375,155**	**$215,473**	**$7,590,628**	**$8,060,106**	**$8,136,465**
REVERSIONS						
9900 Reversions						
8000 General Fund	59,623	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	762,620	666,156	(94,868)	571,288	1,386,902	1,352,476
TOTAL ENDING BALANCE	**$762,620**	**$666,156**	**($94,868)**	**$571,288**	**$1,386,902**	**$1,352,476**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	14	-	14	14	14
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	13.00	14.00	-	14.00	14.00	14.00

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	750,831	407,966	-	407,966	999,307	999,307
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,740,982	1,916,726	40,752	1,957,478	2,067,640	2,104,622
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,600	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,088,690	1,661,200	-	1,661,200	1,712,726	1,712,726
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,000	-	-	-	-	-
REVENUES						
8000 General Fund	1,740,982	1,916,726	40,752	1,957,478	2,067,640	2,104,622
3400 Other Funds Ltd	1,097,290	1,661,200	-	1,661,200	1,712,726	1,712,726
TOTAL REVENUES	**$2,838,272**	**$3,577,926**	**$40,752**	**$3,618,678**	**$3,780,366**	**$3,817,348**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AVAILABLE REVENUES						
8000 General Fund	1,740,982	1,916,726	40,752	1,957,478	2,067,640	2,104,622
3400 Other Funds Ltd	1,848,121	2,069,166	-	2,069,166	2,712,033	2,712,033
TOTAL AVAILABLE REVENUES	**$3,589,103**	**$3,985,892**	**$40,752**	**$4,026,644**	**$4,779,673**	**$4,816,655**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	886,921	967,142	31,138	998,280	1,081,029	1,081,029
3400 Other Funds Ltd	748,448	759,946	24,464	784,410	849,435	849,435
All Funds	1,635,369	1,727,088	55,602	1,782,690	1,930,464	1,930,464
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	50	200	-	200	220	220
3400 Other Funds Ltd	55	160	-	160	175	175
All Funds	105	360	-	360	395	395
3220 Public Employees' Retire Cont						
8000 General Fund	170,077	203,487	5,830	209,317	267,231	267,231
3400 Other Funds Ltd	140,056	159,891	4,581	164,472	209,979	209,979
All Funds	310,133	363,378	10,411	373,789	477,210	477,210

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3221 Pension Obligation Bond						
8000 General Fund	42,695	37,927	(2,191)	35,736	-	-
3400 Other Funds Ltd	39,462	29,801	(1,721)	28,080	-	-
All Funds	82,157	67,728	(3,912)	63,816	-	-
3230 Social Security Taxes						
8000 General Fund	62,089	63,240	2,120	65,360	69,875	69,875
3400 Other Funds Ltd	52,482	49,692	1,666	51,358	54,904	54,904
All Funds	114,571	112,932	3,786	116,718	124,779	124,779
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,805	-	3,805	3,805	3,991
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,066	3,174	111	3,285	3,498	3,498
3400 Other Funds Ltd	2,601	2,497	87	2,584	2,746	2,746
All Funds	5,667	5,671	198	5,869	6,244	6,244
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	96	120	-	120	105	105
3400 Other Funds Ltd	87	90	-	90	85	85
All Funds	183	210	-	210	190	190
3260 Mass Transit Tax						
8000 General Fund	3,772	5,803	224	6,027	6,027	6,486
3400 Other Funds Ltd	3,620	4,560	177	4,737	4,737	5,097

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
All Funds	7,392	10,363	401	10,764	10,764	11,583
3270 Flexible Benefits						
8000 General Fund	166,848	118,736	4,407	123,143	123,645	123,645
3400 Other Funds Ltd	149,147	93,304	3,463	96,767	97,155	97,155
All Funds	315,995	212,040	7,870	219,910	220,800	220,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	448,693	432,687	10,501	443,188	470,601	471,060
3400 Other Funds Ltd	387,510	343,800	8,253	352,053	373,586	374,132
TOTAL OTHER PAYROLL EXPENSES	**$836,203**	**$776,487**	**$18,754**	**$795,241**	**$844,187**	**$845,192**
TOTAL PERSONAL SERVICES						
8000 General Fund	1,335,614	1,399,829	41,639	1,441,468	1,551,630	1,552,089
3400 Other Funds Ltd	1,135,958	1,103,746	32,717	1,136,463	1,223,021	1,223,567
TOTAL PERSONAL SERVICES	**$2,471,572**	**$2,503,575**	**$74,356**	**$2,577,931**	**$2,774,651**	**$2,775,656**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	372	607	-	607	607	637
3400 Other Funds Ltd	(288)	3,796	-	3,796	3,796	3,982
All Funds	84	4,403	-	4,403	4,403	4,619
4125 Out of State Travel						
8000 General Fund	4,975	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	548	-	-	-	-	-
All Funds	5,523	-	-	-	-	-
4150 Employee Training						
8000 General Fund	5,028	7,967	-	7,967	7,967	8,357
3400 Other Funds Ltd	3,180	7,380	-	7,380	7,380	7,742
All Funds	8,208	15,347	-	15,347	15,347	16,099
4175 Office Expenses						
8000 General Fund	8,719	12,127	-	12,127	12,127	12,721
3400 Other Funds Ltd	4,990	8,166	-	8,166	8,166	8,566
All Funds	13,709	20,293	-	20,293	20,293	21,287
4200 Telecommunications						
8000 General Fund	11,820	38,390	-	38,390	31,890	33,453
3400 Other Funds Ltd	5,783	30,287	-	30,287	23,287	24,428
All Funds	17,603	68,677	-	68,677	55,177	57,881
4225 State Gov. Service Charges						
8000 General Fund	90,954	125,462	-	125,462	125,462	138,130
3400 Other Funds Ltd	62,098	84,048	-	84,048	84,048	92,501
All Funds	153,052	209,510	-	209,510	209,510	230,631
4250 Data Processing						
8000 General Fund	54,573	30,802	-	30,802	41,802	43,850
3400 Other Funds Ltd	34,892	20,524	-	20,524	27,524	28,873

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	89,465	51,326	-	51,326	69,326	72,723
4275 Publicity and Publications						
8000 General Fund	2,990	2,561	-	2,561	2,561	2,686
3400 Other Funds Ltd	-	5,504	-	5,504	5,504	5,774
All Funds	2,990	8,065	-	8,065	8,065	8,460
4300 Professional Services						
8000 General Fund	7,439	1,495	-	1,495	1,495	1,634
3400 Other Funds Ltd	3,557	9,019	-	9,019	9,019	9,858
All Funds	10,996	10,514	-	10,514	10,514	11,492
4315 IT Professional Services						
8000 General Fund	78,500	104,062	-	104,062	104,062	113,740
3400 Other Funds Ltd	51,500	70,874	-	70,874	70,874	77,465
All Funds	130,000	174,936	-	174,936	174,936	191,205
4325 Attorney General						
8000 General Fund	-	1,691	-	1,691	1,691	1,848
4375 Employee Recruitment and Develop						
8000 General Fund	-	472	-	472	472	495
3400 Other Funds Ltd	80	315	-	315	315	330
All Funds	80	787	-	787	787	825
4400 Dues and Subscriptions						
8000 General Fund	3,905	12,468	-	12,468	12,468	13,079

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2,594	30,085	-	30,085	30,085	31,559
All Funds	6,499	42,553	-	42,553	42,553	44,638
4425 Facilities Rental and Taxes						
8000 General Fund	45,547	54,810	-	54,810	54,810	57,496
3400 Other Funds Ltd	28,313	36,878	-	36,878	36,878	38,685
All Funds	73,860	91,688	-	91,688	91,688	96,181
4575 Agency Program Related S and S						
8000 General Fund	-	313	-	313	313	328
3400 Other Funds Ltd	-	208	-	208	208	218
All Funds	-	521	-	521	521	546
4650 Other Services and Supplies						
8000 General Fund	75,155	115,269	(887)	114,382	109,882	115,266
3400 Other Funds Ltd	49,507	76,822	(593)	76,229	76,229	79,964
All Funds	124,662	192,091	(1,480)	190,611	186,111	195,230
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,200	-	1,200	1,200	1,259
3400 Other Funds Ltd	-	7,614	-	7,614	7,614	7,987
All Funds	-	8,814	-	8,814	8,814	9,246
4715 IT Expendable Property						
8000 General Fund	10,547	7,201	-	7,201	7,201	7,554
3400 Other Funds Ltd	6,924	12,447	-	12,447	12,447	13,057

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	17,471	19,648	-	19,648	19,648	20,611
TOTAL SERVICES & SUPPLIES						
8000 General Fund	400,524	516,897	(887)	516,010	516,010	552,533
3400 Other Funds Ltd	253,678	403,967	(593)	403,374	403,374	430,989
TOTAL SERVICES & SUPPLIES	**$654,202**	**$920,864**	**($1,480)**	**$919,384**	**$919,384**	**$983,522**
EXPENDITURES						
8000 General Fund	1,736,138	1,916,726	40,752	1,957,478	2,067,640	2,104,622
3400 Other Funds Ltd	1,389,636	1,507,713	32,124	1,539,837	1,626,395	1,654,556
TOTAL EXPENDITURES	**$3,125,774**	**$3,424,439**	**$72,876**	**$3,497,315**	**$3,694,035**	**$3,759,178**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,844)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	458,485	561,453	(32,124)	529,329	1,085,638	1,057,477
TOTAL ENDING BALANCE	**$458,485**	**$561,453**	**($32,124)**	**$529,329**	**$1,085,638**	**$1,057,477**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-	5	5	5
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.00	5.00	-	5.00	5.00	5.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	129,503	105,752	-	105,752	57,598	57,598
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	827,603	1,112,153	41,631	1,153,784	1,225,727	1,228,372
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,238	49,838	-	49,838	15,450	15,450
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	258,378	281,226	-	281,226	286,810	286,810
0415 Admin and Service Charges						
3400 Other Funds Ltd	438,927	491,200	-	491,200	838,886	838,886
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	697,305	772,426	-	772,426	1,125,696	1,125,696
TOTAL CHARGES FOR SERVICES	**$697,305**	**$772,426**	**-**	**$772,426**	**$1,125,696**	**$1,125,696**
REVENUES						
8000 General Fund	827,603	1,112,153	41,631	1,153,784	1,225,727	1,228,372

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	713,543	822,264	-	822,264	1,141,146	1,141,146
TOTAL REVENUES	**$1,541,146**	**$1,934,417**	**$41,631**	**$1,976,048**	**$2,366,873**	**$2,369,518**
AVAILABLE REVENUES						
8000 General Fund	827,603	1,112,153	41,631	1,153,784	1,225,727	1,228,372
3400 Other Funds Ltd	843,046	928,016	-	928,016	1,198,744	1,198,744
TOTAL AVAILABLE REVENUES	**$1,670,649**	**$2,040,169**	**$41,631**	**$2,081,800**	**$2,424,471**	**$2,427,116**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	551,230	708,604	26,320	734,924	787,552	787,552
3400 Other Funds Ltd	435,355	556,760	20,680	577,440	618,788	618,788
All Funds	986,585	1,265,364	47,000	1,312,364	1,406,340	1,406,340
3170 Overtime Payments						
8000 General Fund	854	-	-	-	-	-
3400 Other Funds Ltd	1,772	-	-	-	-	-
All Funds	2,626	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	-	8,333	-	8,333	8,333	8,741
3400 Other Funds Ltd	-	6,547	-	6,547	6,547	6,868

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	14,880	-	14,880	14,880	15,609
TOTAL SALARIES & WAGES						
8000 General Fund	552,084	716,937	26,320	743,257	795,885	796,293
3400 Other Funds Ltd	437,127	563,307	20,680	583,987	625,335	625,656
TOTAL SALARIES & WAGES	**$989,211**	**$1,280,244**	**$47,000**	**$1,327,244**	**$1,421,220**	**$1,421,949**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	74	180	-	180	198	198
3400 Other Funds Ltd	2,721	144	-	144	158	158
All Funds	2,795	324	-	324	356	356
3220 Public Employees' Retire Cont						
8000 General Fund	106,752	150,845	4,997	155,842	196,743	196,844
3400 Other Funds Ltd	85,109	118,520	3,926	122,446	154,581	154,660
All Funds	191,861	269,365	8,923	278,288	351,324	351,504
3221 Pension Obligation Bond						
8000 General Fund	26,994	22,289	4,202	26,491	-	-
3400 Other Funds Ltd	21,550	17,513	3,301	20,814	-	-
All Funds	48,544	39,802	7,503	47,305	-	-
3230 Social Security Taxes						
8000 General Fund	42,022	54,844	1,817	56,661	60,885	60,916

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	33,515	43,094	1,427	44,521	47,839	47,864
All Funds	75,537	97,938	3,244	101,182	108,724	108,780
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,139	2,866	95	2,961	3,184	3,186
3400 Other Funds Ltd	1,703	2,254	75	2,329	2,501	2,502
All Funds	3,842	5,120	170	5,290	5,685	5,688
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	73	108	-	108	95	95
3400 Other Funds Ltd	58	81	-	81	76	76
All Funds	131	189	-	189	171	171
3260 Mass Transit Tax						
8000 General Fund	3,311	5,000	234	5,234	5,234	4,778
3400 Other Funds Ltd	2,640	2,681	184	2,865	2,865	3,754
All Funds	5,951	7,681	418	8,099	8,099	8,532
3270 Flexible Benefits						
8000 General Fund	99,149	106,866	3,966	110,832	111,285	111,285
3400 Other Funds Ltd	79,029	83,970	3,117	87,087	87,435	87,435
All Funds	178,178	190,836	7,083	197,919	198,720	198,720
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	280,514	342,998	15,311	358,309	377,624	377,302
3400 Other Funds Ltd	226,325	268,257	12,030	280,287	295,455	296,449

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	**$506,839**	**$611,255**	**$27,341**	**$638,596**	**$673,079**	**$673,751**
TOTAL PERSONAL SERVICES						
8000 General Fund	832,598	1,059,935	41,631	1,101,566	1,173,509	1,173,595
3400 Other Funds Ltd	663,452	831,564	32,710	864,274	920,790	922,105
TOTAL PERSONAL SERVICES	**$1,496,050**	**$1,891,499**	**$74,341**	**$1,965,840**	**$2,094,299**	**$2,095,700**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,761	52,218	-	52,218	52,218	54,777
3400 Other Funds Ltd	17,224	37,133	-	37,133	37,133	38,953
All Funds	54,985	89,351	-	89,351	89,351	93,730
4125 Out of State Travel						
8000 General Fund	2,120	-	-	-	-	-
4150 Employee Training						
8000 General Fund	385	-	-	-	-	-
3400 Other Funds Ltd	1,000	3,544	-	3,544	3,544	3,718
All Funds	1,385	3,544	-	3,544	3,544	3,718
4175 Office Expenses						
8000 General Fund	(112)	-	-	-	-	-
4250 Data Processing						
8000 General Fund	360	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4300 Professional Services						
8000 General Fund	10	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	5	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	40,529	52,218	-	52,218	52,218	54,777
3400 Other Funds Ltd	18,224	40,677	-	40,677	40,677	42,671
TOTAL SERVICES & SUPPLIES	**$58,753**	**$92,895**	**-**	**$92,895**	**$92,895**	**$97,448**
EXPENDITURES						
8000 General Fund	873,127	1,112,153	41,631	1,153,784	1,225,727	1,228,372
3400 Other Funds Ltd	681,676	872,241	32,710	904,951	961,467	964,776
TOTAL EXPENDITURES	**$1,554,803**	**$1,984,394**	**$74,341**	**$2,058,735**	**$2,187,194**	**$2,193,148**
REVERSIONS						
9900 Reversions						
8000 General Fund	45,524	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	161,370	55,775	(32,710)	23,065	237,277	233,968
TOTAL ENDING BALANCE	**$161,370**	**$55,775**	**($32,710)**	**$23,065**	**$237,277**	**$233,968**
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	4	5	-	5	5	5
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3.50	4.50	-	4.50	4.50	4.50

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	81,565	154,907	-	154,907	20,638	20,638
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	979,618	1,091,743	38,222	1,129,965	1,210,779	1,213,085
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	60,900	41,000	-	41,000	67,700	67,700
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	832,406	727,600	-	727,600	943,747	943,747
REVENUES						
8000 General Fund	979,618	1,091,743	38,222	1,129,965	1,210,779	1,213,085
3400 Other Funds Ltd	893,306	768,600	-	768,600	1,011,447	1,011,447
TOTAL REVENUES	**$1,872,924**	**$1,860,343**	**$38,222**	**$1,898,565**	**$2,222,226**	**$2,224,532**
AVAILABLE REVENUES						
8000 General Fund	979,618	1,091,743	38,222	1,129,965	1,210,779	1,213,085
3400 Other Funds Ltd	974,871	923,507	-	923,507	1,032,085	1,032,085

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL AVAILABLE REVENUES	**$1,954,489**	**$2,015,250**	**$38,222**	**$2,053,472**	**$2,242,864**	**$2,245,170**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	683,306	720,673	28,214	748,887	809,014	809,014
3400 Other Funds Ltd	574,650	566,243	22,170	588,413	635,654	635,654
All Funds	1,257,956	1,286,916	50,384	1,337,300	1,444,668	1,444,668
3160 Temporary Appointments						
8000 General Fund	-	1,813	-	1,813	1,813	1,902
3400 Other Funds Ltd	-	1,404	-	1,404	1,404	1,473
All Funds	-	3,217	-	3,217	3,217	3,375
3170 Overtime Payments						
8000 General Fund	70	-	-	-	-	-
3400 Other Funds Ltd	55	-	-	-	-	-
All Funds	125	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	683,376	722,486	28,214	750,700	810,827	810,916
3400 Other Funds Ltd	574,705	567,647	22,170	589,817	637,058	637,127
TOTAL SALARIES & WAGES	**$1,258,081**	**$1,290,133**	**$50,384**	**$1,340,517**	**$1,447,885**	**$1,448,043**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	130	180	-	180	198	198
3400 Other Funds Ltd	110	144	-	144	158	158
All Funds	240	324	-	324	356	356
3220 Public Employees' Retire Cont						
8000 General Fund	132,471	151,628	5,395	157,023	199,988	199,988
3400 Other Funds Ltd	108,516	119,138	4,239	123,377	157,132	157,132
All Funds	240,987	270,766	9,634	280,400	357,120	357,120
3221 Pension Obligation Bond						
8000 General Fund	33,346	28,261	(1,632)	26,629	-	-
3400 Other Funds Ltd	27,571	22,205	(1,282)	20,923	-	-
All Funds	60,917	50,466	(2,914)	47,552	-	-
3230 Social Security Taxes						
8000 General Fund	51,679	53,477	1,962	55,439	59,148	59,155
3400 Other Funds Ltd	43,596	42,014	1,541	43,555	46,472	46,477
All Funds	95,275	95,491	3,503	98,994	105,620	105,632
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,547	2,765	103	2,868	3,052	3,052
3400 Other Funds Ltd	2,157	2,176	81	2,257	2,395	2,395
All Funds	4,704	4,941	184	5,125	5,447	5,447

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	91	108	-	108	95	95
3400 Other Funds Ltd	76	81	-	81	76	76
All Funds	167	189	-	189	171	171
3260 Mass Transit Tax						
8000 General Fund	4,072	4,335	214	4,549	4,549	4,865
3400 Other Funds Ltd	3,476	3,406	168	3,574	3,574	3,823
All Funds	7,548	7,741	382	8,123	8,123	8,688
3270 Flexible Benefits						
8000 General Fund	86,938	106,866	3,966	110,832	111,285	111,285
3400 Other Funds Ltd	71,899	83,970	3,117	87,087	87,435	87,435
All Funds	158,837	190,836	7,083	197,919	198,720	198,720
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	311,274	347,620	10,008	357,628	378,315	378,638
3400 Other Funds Ltd	257,401	273,134	7,864	280,998	297,242	297,496
TOTAL OTHER PAYROLL EXPENSES	**$568,675**	**$620,754**	**$17,872**	**$638,626**	**$675,557**	**$676,134**
TOTAL PERSONAL SERVICES						
8000 General Fund	994,650	1,070,106	38,222	1,108,328	1,189,142	1,189,554
3400 Other Funds Ltd	832,106	840,781	30,034	870,815	934,300	934,623
TOTAL PERSONAL SERVICES	**$1,826,756**	**$1,910,887**	**$68,256**	**$1,979,143**	**$2,123,442**	**$2,124,177**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	752	2,683	-	2,683	2,683	2,814
3400 Other Funds Ltd	-	8,050	-	8,050	8,050	8,444
All Funds	752	10,733	-	10,733	10,733	11,258
4150 Employee Training						
8000 General Fund	3,159	-	-	-	-	-
3400 Other Funds Ltd	-	3,544	-	3,544	3,544	3,718
All Funds	3,159	3,544	-	3,544	3,544	3,718
4300 Professional Services						
8000 General Fund	-	18,954	-	18,954	18,954	20,717
3400 Other Funds Ltd	-	22,204	-	22,204	22,204	24,269
All Funds	-	41,158	-	41,158	41,158	44,986
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,911	21,637	-	21,637	21,637	23,531
3400 Other Funds Ltd	-	33,798	-	33,798	33,798	36,431
TOTAL SERVICES & SUPPLIES	**$3,911**	**$55,435**	**-**	**$55,435**	**$55,435**	**$59,962**
EXPENDITURES						
8000 General Fund	998,561	1,091,743	38,222	1,129,965	1,210,779	1,213,085
3400 Other Funds Ltd	832,106	874,579	30,034	904,613	968,098	971,054

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL EXPENDITURES	**$1,830,667**	**$1,966,322**	**$68,256**	**$2,034,578**	**$2,178,877**	**$2,184,139**
REVERSIONS						
9900 Reversions						
8000 General Fund	18,943	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	142,765	48,928	(30,034)	18,894	63,987	61,031
TOTAL ENDING BALANCE	**$142,765**	**$48,928**	**($30,034)**	**$18,894**	**$63,987**	**$61,031**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.50	4.50	-	4.50	4.50	4.50

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,077,543	-	1,077,543	-	1,077,543
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	4,504,146	41,933	4,546,079	-	4,546,079
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	83,150	-	83,150	-	83,150
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	286,810	-	286,810	-	286,810
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,495,359	-	3,495,359	-	3,495,359
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	3,782,169	-	3,782,169	-	3,782,169
TOTAL REVENUES					
8000 General Fund	4,504,146	41,933	4,546,079	-	4,546,079
3400 Other Funds Ltd	3,865,319	-	3,865,319	-	3,865,319
TOTAL REVENUES	**$8,369,465**	**$41,933**	**$8,411,398**	**-**	**$8,411,398**
AVAILABLE REVENUES					
8000 General Fund	4,504,146	41,933	4,546,079	-	4,546,079

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	4,942,862	-	4,942,862	-	4,942,862
TOTAL AVAILABLE REVENUES	**$9,447,008**	**$41,933**	**$9,488,941**	**-**	**$9,488,941**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,677,595	-	2,677,595	-	2,677,595
3400 Other Funds Ltd	2,103,877	-	2,103,877	-	2,103,877
All Funds	4,781,472	-	4,781,472	-	4,781,472
3160 Temporary Appointments					
8000 General Fund	1,813	89	1,902	-	1,902
3400 Other Funds Ltd	1,404	69	1,473	-	1,473
All Funds	3,217	158	3,375	-	3,375
3190 All Other Differential					
8000 General Fund	8,333	408	8,741	-	8,741
3400 Other Funds Ltd	6,547	321	6,868	-	6,868
All Funds	14,880	729	15,609	-	15,609
TOTAL SALARIES & WAGES					
8000 General Fund	2,687,741	497	2,688,238	-	2,688,238
3400 Other Funds Ltd	2,111,828	390	2,112,218	-	2,112,218
TOTAL SALARIES & WAGES	**$4,799,569**	**$887**	**$4,800,456**	**-**	**$4,800,456**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	616	-	616	-	616
3400 Other Funds Ltd	491	-	491	-	491
All Funds	1,107	-	1,107	-	1,107
3220 Public Employees' Retire Cont					
8000 General Fund	663,962	101	664,063	-	664,063
3400 Other Funds Ltd	521,692	79	521,771	-	521,771
All Funds	1,185,654	180	1,185,834	-	1,185,834
3230 Social Security Taxes					
8000 General Fund	189,908	38	189,946	-	189,946
3400 Other Funds Ltd	149,215	30	149,245	-	149,245
All Funds	339,123	68	339,191	-	339,191
3240 Unemployment Assessments					
3400 Other Funds Ltd	3,805	186	3,991	-	3,991
3241 Paid Family Medical Leave Insurance					
8000 General Fund	9,734	2	9,736	-	9,736
3400 Other Funds Ltd	7,642	1	7,643	-	7,643
All Funds	17,376	3	17,379	-	17,379
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	295	-	295	-	295
3400 Other Funds Ltd	237	-	237	-	237
All Funds	532	-	532	-	532
3260 Mass Transit Tax					
8000 General Fund	15,810	319	16,129	-	16,129

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	11,176	1,498	12,674	-	12,674
All Funds	26,986	1,817	28,803	-	28,803
3270 Flexible Benefits					
8000 General Fund	346,215	-	346,215	-	346,215
3400 Other Funds Ltd	272,025	-	272,025	-	272,025
All Funds	618,240	-	618,240	-	618,240
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,226,540	460	1,227,000	-	1,227,000
3400 Other Funds Ltd	966,283	1,794	968,077	-	968,077
TOTAL OTHER PAYROLL EXPENSES	**$2,192,823**	**$2,254**	**$2,195,077**	**-**	**$2,195,077**
TOTAL PERSONAL SERVICES					
8000 General Fund	3,914,281	957	3,915,238	-	3,915,238
3400 Other Funds Ltd	3,078,111	2,184	3,080,295	-	3,080,295
TOTAL PERSONAL SERVICES	**$6,992,392**	**$3,141**	**$6,995,533**	**-**	**$6,995,533**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	55,508	2,720	58,228	-	58,228
3400 Other Funds Ltd	48,979	2,400	51,379	-	51,379
All Funds	104,487	5,120	109,607	-	109,607
4150 Employee Training					
8000 General Fund	7,967	390	8,357	-	8,357
3400 Other Funds Ltd	14,468	710	15,178	-	15,178
All Funds	22,435	1,100	23,535	-	23,535

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
8000 General Fund	12,127	594	12,721	-	12,721
3400 Other Funds Ltd	8,166	400	8,566	-	8,566
All Funds	20,293	994	21,287	-	21,287
4200 Telecommunications					
8000 General Fund	31,890	1,563	33,453	-	33,453
3400 Other Funds Ltd	23,287	1,141	24,428	-	24,428
All Funds	55,177	2,704	57,881	-	57,881
4225 State Gov. Service Charges					
8000 General Fund	125,462	12,668	138,130	-	138,130
3400 Other Funds Ltd	84,048	8,453	92,501	-	92,501
All Funds	209,510	21,121	230,631	-	230,631
4250 Data Processing					
8000 General Fund	41,802	2,048	43,850	-	43,850
3400 Other Funds Ltd	27,524	1,349	28,873	-	28,873
All Funds	69,326	3,397	72,723	-	72,723
4275 Publicity and Publications					
8000 General Fund	2,561	125	2,686	-	2,686
3400 Other Funds Ltd	5,504	270	5,774	-	5,774
All Funds	8,065	395	8,460	-	8,460
4300 Professional Services					
8000 General Fund	20,449	1,902	22,351	-	22,351
3400 Other Funds Ltd	31,223	2,904	34,127	-	34,127

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	51,672	4,806	56,478	-	56,478
4315 IT Professional Services					
8000 General Fund	104,062	9,678	113,740	-	113,740
3400 Other Funds Ltd	70,874	6,591	77,465	-	77,465
All Funds	174,936	16,269	191,205	-	191,205
4325 Attorney General					
8000 General Fund	1,691	157	1,848	-	1,848
4375 Employee Recruitment and Develop					
8000 General Fund	472	23	495	-	495
3400 Other Funds Ltd	315	15	330	-	330
All Funds	787	38	825	-	825
4400 Dues and Subscriptions					
8000 General Fund	12,468	611	13,079	-	13,079
3400 Other Funds Ltd	30,085	1,474	31,559	-	31,559
All Funds	42,553	2,085	44,638	-	44,638
4425 Facilities Rental and Taxes					
8000 General Fund	54,810	2,686	57,496	-	57,496
3400 Other Funds Ltd	36,878	1,807	38,685	-	38,685
All Funds	91,688	4,493	96,181	-	96,181
4575 Agency Program Related S and S					
8000 General Fund	313	15	328	-	328
3400 Other Funds Ltd	208	10	218	-	218
All Funds	521	25	546	-	546

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4650 Other Services and Supplies					
8000 General Fund	109,882	5,384	115,266	-	115,266
3400 Other Funds Ltd	76,229	3,735	79,964	-	79,964
All Funds	186,111	9,119	195,230	-	195,230
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,200	59	1,259	-	1,259
3400 Other Funds Ltd	7,614	373	7,987	-	7,987
All Funds	8,814	432	9,246	-	9,246
4715 IT Expendable Property					
8000 General Fund	7,201	353	7,554	-	7,554
3400 Other Funds Ltd	12,447	610	13,057	-	13,057
All Funds	19,648	963	20,611	-	20,611
TOTAL SERVICES & SUPPLIES					
8000 General Fund	589,865	40,976	630,841	-	630,841
3400 Other Funds Ltd	477,849	32,242	510,091	-	510,091
TOTAL SERVICES & SUPPLIES	**$1,067,714**	**$73,218**	**$1,140,932**	**-**	**$1,140,932**
TOTAL EXPENDITURES					
8000 General Fund	4,504,146	41,933	4,546,079	-	4,546,079
3400 Other Funds Ltd	3,555,960	34,426	3,590,386	-	3,590,386
TOTAL EXPENDITURES	**$8,060,106**	**$76,359**	**$8,136,465**	**-**	**$8,136,465**
ENDING BALANCE					
3400 Other Funds Ltd	1,386,902	(34,426)	1,352,476	-	1,352,476
AUTHORIZED POSITIONS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8150 Class/Unclass Positions	14	-	14	-	14
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	14.00	-	14.00	-	14.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	999,307	-	999,307	-	999,307
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,067,640	36,982	2,104,622	-	2,104,622
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	1,712,726	-	1,712,726	-	1,712,726
TOTAL REVENUES					
8000 General Fund	2,067,640	36,982	2,104,622	-	2,104,622
3400 Other Funds Ltd	1,712,726	-	1,712,726	-	1,712,726
TOTAL REVENUES	**$3,780,366**	**$36,982**	**$3,817,348**	**-**	**$3,817,348**
AVAILABLE REVENUES					
8000 General Fund	2,067,640	36,982	2,104,622	-	2,104,622
3400 Other Funds Ltd	2,712,033	-	2,712,033	-	2,712,033
TOTAL AVAILABLE REVENUES	**$4,779,673**	**$36,982**	**$4,816,655**	**-**	**$4,816,655**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,081,029	-	1,081,029	-	1,081,029

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	849,435	-	849,435	-	849,435
All Funds	1,930,464	-	1,930,464	-	1,930,464
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	220	-	220	-	220
3400 Other Funds Ltd	175	-	175	-	175
All Funds	395	-	395	-	395
3220 Public Employees' Retire Cont					
8000 General Fund	267,231	-	267,231	-	267,231
3400 Other Funds Ltd	209,979	-	209,979	-	209,979
All Funds	477,210	-	477,210	-	477,210
3230 Social Security Taxes					
8000 General Fund	69,875	-	69,875	-	69,875
3400 Other Funds Ltd	54,904	-	54,904	-	54,904
All Funds	124,779	-	124,779	-	124,779
3240 Unemployment Assessments					
3400 Other Funds Ltd	3,805	186	3,991	-	3,991
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,498	-	3,498	-	3,498
3400 Other Funds Ltd	2,746	-	2,746	-	2,746
All Funds	6,244	-	6,244	-	6,244
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	105	-	105	-	105

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	85	-	85	-	85
All Funds	190	-	190	-	190
3260 Mass Transit Tax					
8000 General Fund	6,027	459	6,486	-	6,486
3400 Other Funds Ltd	4,737	360	5,097	-	5,097
All Funds	10,764	819	11,583	-	11,583
3270 Flexible Benefits					
8000 General Fund	123,645	-	123,645	-	123,645
3400 Other Funds Ltd	97,155	-	97,155	-	97,155
All Funds	220,800	-	220,800	-	220,800
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	470,601	459	471,060	-	471,060
3400 Other Funds Ltd	373,586	546	374,132	-	374,132
TOTAL OTHER PAYROLL EXPENSES	**$844,187**	**$1,005**	**$845,192**	**-**	**$845,192**
TOTAL PERSONAL SERVICES					
8000 General Fund	1,551,630	459	1,552,089	-	1,552,089
3400 Other Funds Ltd	1,223,021	546	1,223,567	-	1,223,567
TOTAL PERSONAL SERVICES	**$2,774,651**	**$1,005**	**$2,775,656**	**-**	**$2,775,656**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	607	30	637	-	637
3400 Other Funds Ltd	3,796	186	3,982	-	3,982
All Funds	4,403	216	4,619	-	4,619

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4150 Employee Training					
8000 General Fund	7,967	390	8,357	-	8,357
3400 Other Funds Ltd	7,380	362	7,742	-	7,742
All Funds	15,347	752	16,099	-	16,099
4175 Office Expenses					
8000 General Fund	12,127	594	12,721	-	12,721
3400 Other Funds Ltd	8,166	400	8,566	-	8,566
All Funds	20,293	994	21,287	-	21,287
4200 Telecommunications					
8000 General Fund	31,890	1,563	33,453	-	33,453
3400 Other Funds Ltd	23,287	1,141	24,428	-	24,428
All Funds	55,177	2,704	57,881	-	57,881
4225 State Gov. Service Charges					
8000 General Fund	125,462	12,668	138,130	-	138,130
3400 Other Funds Ltd	84,048	8,453	92,501	-	92,501
All Funds	209,510	21,121	230,631	-	230,631
4250 Data Processing					
8000 General Fund	41,802	2,048	43,850	-	43,850
3400 Other Funds Ltd	27,524	1,349	28,873	-	28,873
All Funds	69,326	3,397	72,723	-	72,723
4275 Publicity and Publications					
8000 General Fund	2,561	125	2,686	-	2,686
3400 Other Funds Ltd	5,504	270	5,774	-	5,774

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	8,065	395	8,460	-	8,460
4300 Professional Services					
8000 General Fund	1,495	139	1,634	-	1,634
3400 Other Funds Ltd	9,019	839	9,858	-	9,858
All Funds	10,514	978	11,492	-	11,492
4315 IT Professional Services					
8000 General Fund	104,062	9,678	113,740	-	113,740
3400 Other Funds Ltd	70,874	6,591	77,465	-	77,465
All Funds	174,936	16,269	191,205	-	191,205
4325 Attorney General					
8000 General Fund	1,691	157	1,848	-	1,848
4375 Employee Recruitment and Develop					
8000 General Fund	472	23	495	-	495
3400 Other Funds Ltd	315	15	330	-	330
All Funds	787	38	825	-	825
4400 Dues and Subscriptions					
8000 General Fund	12,468	611	13,079	-	13,079
3400 Other Funds Ltd	30,085	1,474	31,559	-	31,559
All Funds	42,553	2,085	44,638	-	44,638
4425 Facilities Rental and Taxes					
8000 General Fund	54,810	2,686	57,496	-	57,496
3400 Other Funds Ltd	36,878	1,807	38,685	-	38,685
All Funds	91,688	4,493	96,181	-	96,181

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	313	15	328	-	328
3400 Other Funds Ltd	208	10	218	-	218
All Funds	521	25	546	-	546
4650 Other Services and Supplies					
8000 General Fund	109,882	5,384	115,266	-	115,266
3400 Other Funds Ltd	76,229	3,735	79,964	-	79,964
All Funds	186,111	9,119	195,230	-	195,230
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,200	59	1,259	-	1,259
3400 Other Funds Ltd	7,614	373	7,987	-	7,987
All Funds	8,814	432	9,246	-	9,246
4715 IT Expendable Property					
8000 General Fund	7,201	353	7,554	-	7,554
3400 Other Funds Ltd	12,447	610	13,057	-	13,057
All Funds	19,648	963	20,611	-	20,611
TOTAL SERVICES & SUPPLIES					
8000 General Fund	516,010	36,523	552,533	-	552,533
3400 Other Funds Ltd	403,374	27,615	430,989	-	430,989
TOTAL SERVICES & SUPPLIES	**$919,384**	**$64,138**	**$983,522**	**-**	**$983,522**
TOTAL EXPENDITURES					
8000 General Fund	2,067,640	36,982	2,104,622	-	2,104,622
3400 Other Funds Ltd	1,626,395	28,161	1,654,556	-	1,654,556

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES	**$3,694,035**	**$65,143**	**$3,759,178**	**-**	**$3,759,178**
ENDING BALANCE					
3400 Other Funds Ltd	1,085,638	(28,161)	1,057,477	-	1,057,477
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	5	-	5	-	5
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	5.00	-	5.00	-	5.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	57,598	-	57,598	-	57,598
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,225,727	2,645	1,228,372	-	1,228,372
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	15,450	-	15,450	-	15,450
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	286,810	-	286,810	-	286,810
0415 Admin and Service Charges					
3400 Other Funds Ltd	838,886	-	838,886	-	838,886
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	1,125,696	-	1,125,696	-	1,125,696
TOTAL REVENUES					
8000 General Fund	1,225,727	2,645	1,228,372	-	1,228,372
3400 Other Funds Ltd	1,141,146	-	1,141,146	-	1,141,146
TOTAL REVENUES	**$2,366,873**	**$2,645**	**$2,369,518**	**-**	**$2,369,518**
AVAILABLE REVENUES					
8000 General Fund	1,225,727	2,645	1,228,372	-	1,228,372

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,198,744	-	1,198,744	-	1,198,744
TOTAL AVAILABLE REVENUES	**$2,424,471**	**$2,645**	**$2,427,116**	**-**	**$2,427,116**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	787,552	-	787,552	-	787,552
3400 Other Funds Ltd	618,788	-	618,788	-	618,788
All Funds	1,406,340	-	1,406,340	-	1,406,340
3190 All Other Differential					
8000 General Fund	8,333	408	8,741	-	8,741
3400 Other Funds Ltd	6,547	321	6,868	-	6,868
All Funds	14,880	729	15,609	-	15,609
TOTAL SALARIES & WAGES					
8000 General Fund	795,885	408	796,293	-	796,293
3400 Other Funds Ltd	625,335	321	625,656	-	625,656
TOTAL SALARIES & WAGES	**$1,421,220**	**$729**	**$1,421,949**	**-**	**$1,421,949**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	198	-	198	-	198
3400 Other Funds Ltd	158	-	158	-	158
All Funds	356	-	356	-	356
3220 Public Employees' Retire Cont					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	196,743	101	196,844	-	196,844
3400 Other Funds Ltd	154,581	79	154,660	-	154,660
All Funds	351,324	180	351,504	-	351,504
3230 Social Security Taxes					
8000 General Fund	60,885	31	60,916	-	60,916
3400 Other Funds Ltd	47,839	25	47,864	-	47,864
All Funds	108,724	56	108,780	-	108,780
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,184	2	3,186	-	3,186
3400 Other Funds Ltd	2,501	1	2,502	-	2,502
All Funds	5,685	3	5,688	-	5,688
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	95	-	95	-	95
3400 Other Funds Ltd	76	-	76	-	76
All Funds	171	-	171	-	171
3260 Mass Transit Tax					
8000 General Fund	5,234	(456)	4,778	-	4,778
3400 Other Funds Ltd	2,865	889	3,754	-	3,754
All Funds	8,099	433	8,532	-	8,532
3270 Flexible Benefits					
8000 General Fund	111,285	-	111,285	-	111,285
3400 Other Funds Ltd	87,435	-	87,435	-	87,435
All Funds	198,720	-	198,720	-	198,720

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	377,624	(322)	377,302	-	377,302
3400 Other Funds Ltd	295,455	994	296,449	-	296,449
TOTAL OTHER PAYROLL EXPENSES	**$673,079**	**$672**	**$673,751**	**-**	**$673,751**
TOTAL PERSONAL SERVICES					
8000 General Fund	1,173,509	86	1,173,595	-	1,173,595
3400 Other Funds Ltd	920,790	1,315	922,105	-	922,105
TOTAL PERSONAL SERVICES	**$2,094,299**	**$1,401**	**$2,095,700**	**-**	**$2,095,700**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	52,218	2,559	54,777	-	54,777
3400 Other Funds Ltd	37,133	1,820	38,953	-	38,953
All Funds	89,351	4,379	93,730	-	93,730
4150 Employee Training					
3400 Other Funds Ltd	3,544	174	3,718	-	3,718
TOTAL SERVICES & SUPPLIES					
8000 General Fund	52,218	2,559	54,777	-	54,777
3400 Other Funds Ltd	40,677	1,994	42,671	-	42,671
TOTAL SERVICES & SUPPLIES	**$92,895**	**$4,553**	**$97,448**	**-**	**$97,448**
TOTAL EXPENDITURES					
8000 General Fund	1,225,727	2,645	1,228,372	-	1,228,372
3400 Other Funds Ltd	961,467	3,309	964,776	-	964,776
TOTAL EXPENDITURES	**$2,187,194**	**$5,954**	**$2,193,148**	**-**	**$2,193,148**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	237,277	(3,309)	233,968	-	233,968
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	5	-	5	-	5
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.50	-	4.50	-	4.50

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	20,638	-	20,638	-	20,638
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,210,779	2,306	1,213,085	-	1,213,085
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	67,700	-	67,700	-	67,700
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	943,747	-	943,747	-	943,747
TOTAL REVENUES					
8000 General Fund	1,210,779	2,306	1,213,085	-	1,213,085
3400 Other Funds Ltd	1,011,447	-	1,011,447	-	1,011,447
TOTAL REVENUES	**$2,222,226**	**$2,306**	**$2,224,532**	**-**	**$2,224,532**
AVAILABLE REVENUES					
8000 General Fund	1,210,779	2,306	1,213,085	-	1,213,085
3400 Other Funds Ltd	1,032,085	-	1,032,085	-	1,032,085
TOTAL AVAILABLE REVENUES	**$2,242,864**	**$2,306**	**$2,245,170**	**-**	**$2,245,170**
EXPENDITURES					
PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	809,014	-	809,014	-	809,014
3400 Other Funds Ltd	635,654	-	635,654	-	635,654
All Funds	1,444,668	-	1,444,668	-	1,444,668
3160 Temporary Appointments					
8000 General Fund	1,813	89	1,902	-	1,902
3400 Other Funds Ltd	1,404	69	1,473	-	1,473
All Funds	3,217	158	3,375	-	3,375
TOTAL SALARIES & WAGES					
8000 General Fund	810,827	89	810,916	-	810,916
3400 Other Funds Ltd	637,058	69	637,127	-	637,127
TOTAL SALARIES & WAGES	**$1,447,885**	**$158**	**$1,448,043**	**-**	**$1,448,043**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	198	-	198	-	198
3400 Other Funds Ltd	158	-	158	-	158
All Funds	356	-	356	-	356
3220 Public Employees' Retire Cont					
8000 General Fund	199,988	-	199,988	-	199,988
3400 Other Funds Ltd	157,132	-	157,132	-	157,132
All Funds	357,120	-	357,120	-	357,120
3230 Social Security Taxes					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	59,148	7	59,155	-	59,155
3400 Other Funds Ltd	46,472	5	46,477	-	46,477
All Funds	105,620	12	105,632	-	105,632
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,052	-	3,052	-	3,052
3400 Other Funds Ltd	2,395	-	2,395	-	2,395
All Funds	5,447	-	5,447	-	5,447
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	95	-	95	-	95
3400 Other Funds Ltd	76	-	76	-	76
All Funds	171	-	171	-	171
3260 Mass Transit Tax					
8000 General Fund	4,549	316	4,865	-	4,865
3400 Other Funds Ltd	3,574	249	3,823	-	3,823
All Funds	8,123	565	8,688	-	8,688
3270 Flexible Benefits					
8000 General Fund	111,285	-	111,285	-	111,285
3400 Other Funds Ltd	87,435	-	87,435	-	87,435
All Funds	198,720	-	198,720	-	198,720
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	378,315	323	378,638	-	378,638
3400 Other Funds Ltd	297,242	254	297,496	-	297,496
TOTAL OTHER PAYROLL EXPENSES	**$675,557**	**$577**	**$676,134**	**-**	**$676,134**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	1,189,142	412	1,189,554	-	1,189,554
3400 Other Funds Ltd	934,300	323	934,623	-	934,623
TOTAL PERSONAL SERVICES	**$2,123,442**	**$735**	**$2,124,177**	**-**	**$2,124,177**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,683	131	2,814	-	2,814
3400 Other Funds Ltd	8,050	394	8,444	-	8,444
All Funds	10,733	525	11,258	-	11,258
4150 Employee Training					
3400 Other Funds Ltd	3,544	174	3,718	-	3,718
4300 Professional Services					
8000 General Fund	18,954	1,763	20,717	-	20,717
3400 Other Funds Ltd	22,204	2,065	24,269	-	24,269
All Funds	41,158	3,828	44,986	-	44,986
TOTAL SERVICES & SUPPLIES					
8000 General Fund	21,637	1,894	23,531	-	23,531
3400 Other Funds Ltd	33,798	2,633	36,431	-	36,431
TOTAL SERVICES & SUPPLIES	**$55,435**	**$4,527**	**$59,962**	**-**	**$59,962**
TOTAL EXPENDITURES					
8000 General Fund	1,210,779	2,306	1,213,085	-	1,213,085
3400 Other Funds Ltd	968,098	2,956	971,054	-	971,054
TOTAL EXPENDITURES	**$2,178,877**	**$5,262**	**$2,184,139**	**-**	**$2,184,139**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	63,987	(2,956)	61,031	-	61,031
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.50	-	4.50	-	4.50

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	41,933	957	40,976			
AVAILABLE REVENUES						
8000 General Fund	41,933	957	40,976			
TOTAL AVAILABLE REVENUES	**$41,933**	**$957**	**$40,976**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	89	89	-			
3400 Other Funds Ltd	69	69	-			
All Funds	158	158	-			
3190 All Other Differential						
8000 General Fund	408	408	-			
3400 Other Funds Ltd	321	321	-			
All Funds	729	729	-			
SALARIES & WAGES						
8000 General Fund	497	497	-			
3400 Other Funds Ltd	390	390	-			
TOTAL SALARIES & WAGES	**$887**	**$887**	**-**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	101	101	-			
3400 Other Funds Ltd	79	79	-			
All Funds	180	180	-			
3230 Social Security Taxes						
8000 General Fund	38	38	-			
3400 Other Funds Ltd	30	30	-			
All Funds	68	68	-			
3240 Unemployment Assessments						
3400 Other Funds Ltd	186	186	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2	2	-			
3400 Other Funds Ltd	1	1	-			
All Funds	3	3	-			
3260 Mass Transit Tax						
8000 General Fund	319	319	-			
3400 Other Funds Ltd	1,498	1,498	-			
All Funds	1,817	1,817	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	460	460	-			
3400 Other Funds Ltd	1,794	1,794	-			
TOTAL OTHER PAYROLL EXPENSES	**$2,254**	**$2,254**	**-**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
PERSONAL SERVICES						
8000 General Fund	957	957	-			
3400 Other Funds Ltd	2,184	2,184	-			
TOTAL PERSONAL SERVICES	**$3,141**	**$3,141**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,720	-	2,720			
3400 Other Funds Ltd	2,400	-	2,400			
All Funds	5,120	-	5,120			
4150 Employee Training						
8000 General Fund	390	-	390			
3400 Other Funds Ltd	710	-	710			
All Funds	1,100	-	1,100			
4175 Office Expenses						
8000 General Fund	594	-	594			
3400 Other Funds Ltd	400	-	400			
All Funds	994	-	994			
4200 Telecommunications						
8000 General Fund	1,563	-	1,563			
3400 Other Funds Ltd	1,141	-	1,141			
All Funds	2,704	-	2,704			
4225 State Gov. Service Charges						
8000 General Fund	12,668	-	12,668			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	8,453	-	8,453			
All Funds	21,121	-	21,121			
4250 Data Processing						
8000 General Fund	2,048	-	2,048			
3400 Other Funds Ltd	1,349	-	1,349			
All Funds	3,397	-	3,397			
4275 Publicity and Publications						
8000 General Fund	125	-	125			
3400 Other Funds Ltd	270	-	270			
All Funds	395	-	395			
4300 Professional Services						
8000 General Fund	1,902	-	1,902			
3400 Other Funds Ltd	2,904	-	2,904			
All Funds	4,806	-	4,806			
4315 IT Professional Services						
8000 General Fund	9,678	-	9,678			
3400 Other Funds Ltd	6,591	-	6,591			
All Funds	16,269	-	16,269			
4325 Attorney General						
8000 General Fund	157	-	157			
4375 Employee Recruitment and Develop						
8000 General Fund	23	-	23			
3400 Other Funds Ltd	15	-	15			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	38	-	38			
4400 Dues and Subscriptions						
8000 General Fund	611	-	611			
3400 Other Funds Ltd	1,474	-	1,474			
All Funds	2,085	-	2,085			
4425 Facilities Rental and Taxes						
8000 General Fund	2,686	-	2,686			
3400 Other Funds Ltd	1,807	-	1,807			
All Funds	4,493	-	4,493			
4575 Agency Program Related S and S						
8000 General Fund	15	-	15			
3400 Other Funds Ltd	10	-	10			
All Funds	25	-	25			
4650 Other Services and Supplies						
8000 General Fund	5,384	-	5,384			
3400 Other Funds Ltd	3,735	-	3,735			
All Funds	9,119	-	9,119			
4700 Expendable Prop 250 - 5000						
8000 General Fund	59	-	59			
3400 Other Funds Ltd	373	-	373			
All Funds	432	-	432			
4715 IT Expendable Property						
8000 General Fund	353	-	353			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	610	-	610			
All Funds	963	-	963			
SERVICES & SUPPLIES						
8000 General Fund	40,976	-	40,976			
3400 Other Funds Ltd	32,242	-	32,242			
TOTAL SERVICES & SUPPLIES	**$73,218**	**-**	**$73,218**			
EXPENDITURES						
8000 General Fund	41,933	957	40,976			
3400 Other Funds Ltd	34,426	2,184	32,242			
TOTAL EXPENDITURES	**$76,359**	**$3,141**	**$73,218**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(34,426)	(2,184)	(32,242)			
TOTAL ENDING BALANCE	**($34,426)**	**($2,184)**	**($32,242)**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	36,982	459	36,523			
AVAILABLE REVENUES						
8000 General Fund	36,982	459	36,523			
TOTAL AVAILABLE REVENUES	**$36,982**	**$459**	**$36,523**			
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3240 Unemployment Assessments						
3400 Other Funds Ltd	186	186	-			
3260 Mass Transit Tax						
8000 General Fund	459	459	-			
3400 Other Funds Ltd	360	360	-			
All Funds	819	819	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	459	459	-			
3400 Other Funds Ltd	546	546	-			
TOTAL OTHER PAYROLL EXPENSES	**$1,005**	**$1,005**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
8000 General Fund	30	-	30			
3400 Other Funds Ltd	186	-	186			
All Funds	216	-	216			
4150 Employee Training						
8000 General Fund	390	-	390			
3400 Other Funds Ltd	362	-	362			
All Funds	752	-	752			
4175 Office Expenses						
8000 General Fund	594	-	594			
3400 Other Funds Ltd	400	-	400			
All Funds	994	-	994			
4200 Telecommunications						
8000 General Fund	1,563	-	1,563			
3400 Other Funds Ltd	1,141	-	1,141			
All Funds	2,704	-	2,704			
4225 State Gov. Service Charges						
8000 General Fund	12,668	-	12,668			
3400 Other Funds Ltd	8,453	-	8,453			
All Funds	21,121	-	21,121			
4250 Data Processing						
8000 General Fund	2,048	-	2,048			
3400 Other Funds Ltd	1,349	-	1,349			
All Funds	3,397	-	3,397			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4275 Publicity and Publications						
8000 General Fund	125	-	125			
3400 Other Funds Ltd	270	-	270			
All Funds	395	-	395			
4300 Professional Services						
8000 General Fund	139	-	139			
3400 Other Funds Ltd	839	-	839			
All Funds	978	-	978			
4315 IT Professional Services						
8000 General Fund	9,678	-	9,678			
3400 Other Funds Ltd	6,591	-	6,591			
All Funds	16,269	-	16,269			
4325 Attorney General						
8000 General Fund	157	-	157			
4375 Employee Recruitment and Develop						
8000 General Fund	23	-	23			
3400 Other Funds Ltd	15	-	15			
All Funds	38	-	38			
4400 Dues and Subscriptions						
8000 General Fund	611	-	611			
3400 Other Funds Ltd	1,474	-	1,474			
All Funds	2,085	-	2,085			
4425 Facilities Rental and Taxes						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
8000 General Fund	2,686	-	2,686			
3400 Other Funds Ltd	1,807	-	1,807			
All Funds	4,493	-	4,493			
4575 Agency Program Related S and S						
8000 General Fund	15	-	15			
3400 Other Funds Ltd	10	-	10			
All Funds	25	-	25			
4650 Other Services and Supplies						
8000 General Fund	5,384	-	5,384			
3400 Other Funds Ltd	3,735	-	3,735			
All Funds	9,119	-	9,119			
4700 Expendable Prop 250 - 5000						
8000 General Fund	59	-	59			
3400 Other Funds Ltd	373	-	373			
All Funds	432	-	432			
4715 IT Expendable Property						
8000 General Fund	353	-	353			
3400 Other Funds Ltd	610	-	610			
All Funds	963	-	963			
SERVICES & SUPPLIES						
8000 General Fund	36,523	-	36,523			
3400 Other Funds Ltd	27,615	-	27,615			
TOTAL SERVICES & SUPPLIES	**$64,138**	**-**	**$64,138**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
EXPENDITURES						
8000 General Fund	36,982	459	36,523			
3400 Other Funds Ltd	28,161	546	27,615			
TOTAL EXPENDITURES	**$65,143**	**$1,005**	**$64,138**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(28,161)	(546)	(27,615)			
TOTAL ENDING BALANCE	**($28,161)**	**($546)**	**($27,615)**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,645	86	2,559			
AVAILABLE REVENUES						
8000 General Fund	2,645	86	2,559			
TOTAL AVAILABLE REVENUES	**$2,645**	**$86**	**$2,559**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3190 All Other Differential						
8000 General Fund	408	408	-			
3400 Other Funds Ltd	321	321	-			
All Funds	729	729	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	101	101	-			
3400 Other Funds Ltd	79	79	-			
All Funds	180	180	-			
3230 Social Security Taxes						
8000 General Fund	31	31	-			
3400 Other Funds Ltd	25	25	-			
All Funds	56	56	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2	2	-			
3400 Other Funds Ltd	1	1	-			
All Funds	3	3	-			
3260 Mass Transit Tax						
8000 General Fund	(456)	(456)	-			
3400 Other Funds Ltd	889	889	-			
All Funds	433	433	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(322)	(322)	-			
3400 Other Funds Ltd	994	994	-			
TOTAL OTHER PAYROLL EXPENSES	**$672**	**$672**	**-**			
PERSONAL SERVICES						
8000 General Fund	86	86	-			
3400 Other Funds Ltd	1,315	1,315	-			
TOTAL PERSONAL SERVICES	**$1,401**	**$1,401**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,559	-	2,559			
3400 Other Funds Ltd	1,820	-	1,820			
All Funds	4,379	-	4,379			
4150 Employee Training						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	174	-	174			
SERVICES & SUPPLIES						
8000 General Fund	2,559	-	2,559			
3400 Other Funds Ltd	1,994	-	1,994			
TOTAL SERVICES & SUPPLIES	**$4,553**	**-**	**$4,553**			
EXPENDITURES						
8000 General Fund	2,645	86	2,559			
3400 Other Funds Ltd	3,309	1,315	1,994			
TOTAL EXPENDITURES	**$5,954**	**$1,401**	**$4,553**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(3,309)	(1,315)	(1,994)			
TOTAL ENDING BALANCE	**($3,309)**	**($1,315)**	**($1,994)**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,306	412	1,894			
AVAILABLE REVENUES						
8000 General Fund	2,306	412	1,894			
TOTAL AVAILABLE REVENUES	**$2,306**	**$412**	**$1,894**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	89	89	-			
3400 Other Funds Ltd	69	69	-			
All Funds	158	158	-			
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	7	7	-			
3400 Other Funds Ltd	5	5	-			
All Funds	12	12	-			
3260 Mass Transit Tax						
8000 General Fund	316	316	-			
3400 Other Funds Ltd	249	249	-			
All Funds	565	565	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	323	323	-			
3400 Other Funds Ltd	254	254	-			
TOTAL OTHER PAYROLL EXPENSES	**$577**	**$577**	**-**			
PERSONAL SERVICES						
8000 General Fund	412	412	-			
3400 Other Funds Ltd	323	323	-			
TOTAL PERSONAL SERVICES	**$735**	**$735**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	131	-	131			
3400 Other Funds Ltd	394	-	394			
All Funds	525	-	525			
4150 Employee Training						
3400 Other Funds Ltd	174	-	174			
4300 Professional Services						
8000 General Fund	1,763	-	1,763			
3400 Other Funds Ltd	2,065	-	2,065			
All Funds	3,828	-	3,828			
SERVICES & SUPPLIES						
8000 General Fund	1,894	-	1,894			
3400 Other Funds Ltd	2,633	-	2,633			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL SERVICES & SUPPLIES	**$4,527**	**-**	**$4,527**			
EXPENDITURES						
8000 General Fund	2,306	412	1,894			
3400 Other Funds Ltd	2,956	323	2,633			
TOTAL EXPENDITURES	**$5,262**	**$735**	**$4,527**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(2,956)	(323)	(2,633)			
TOTAL ENDING BALANCE	**($2,956)**	**($323)**	**($2,633)**			

Description						

NO RECORDS AVAILABLE

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											2,677,595	-	2,103,877	-	4,781,472
Total OPE											1,207,854	-	949,057	-	2,156,911
Total Personal Services					**14**	**14.00**					**3,885,449**	**-**	**3,052,934**	**-**	**6,938,383**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: ARB														
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

2027-29 Biennium **Cross Reference Number: 11500-030-01-00-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0015001	UA C0110 RP	LEGAL SECRETARY	18	PF	1	1.00	24	11	6587	SAL	88,529	-	69,559	-	158,088
										OPE	53,806	-	42,276	-	96,082
0027001	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	165,712	-	130,256	-	295,968
										OPE	79,095	-	62,171	-	141,266
1150001	MEAH Z7530 HF	EMPLOYMENT RELATIONS BOARD CHA	40X	PF	1	1.00	24	6	21721	SAL	291,930	-	229,374	-	521,304
										OPE	114,831	-	90,225	-	205,056
1150002	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEM	38X	PF	1	1.00	24	6	19898	SAL	267,429	-	210,123	-	477,552
										OPE	108,420	-	85,187	-	193,607
1150003	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEM	38X	PF	1	1.00	24	6	19898	SAL	267,429	-	210,123	-	477,552
										OPE	108,420	-	85,187	-	193,607
Total Salary											1,081,029	-	849,435	-	1,930,464
Total OPE											464,572	-	365,046	-	829,618
Total Personal Services					**5**	**5.00**					**1,545,601**	**-**	**1,214,481**	**-**	**2,760,082**

2027-29 Biennium **Cross Reference Number: 11500-040-01-00-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0013007	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.50	12	11	8053	SAL	54,116	-	42,520	-	96,636
										OPE	30,132	-	23,675	-	53,807
0034007	UA C1542 RP	EMPLOYMENT RELATIONS BOARD MED	33	PF	1	1.00	24	11	14458	SAL	194,316	-	152,676	-	346,992
										OPE	88,472	-	69,514	-	157,986
0034009	UA C1542 RP	EMPLOYMENT RELATIONS BOARD MED	33	PF	1	1.00	24	11	14458	SAL	194,316	-	152,676	-	346,992
										OPE	88,472	-	69,514	-	157,986
0034010	UA C1542 RP	EMPLOYMENT RELATIONS BOARD MED	33	PF	1	1.00	24	5	10683	SAL	143,580	-	112,812	-	256,392
										OPE	71,846	-	56,451	-	128,297
0632001	MESN Z7403 AF	LEGAL DISPUTE AND RESOLUTION MAN	35X	PF	1	1.00	24	11	14972	SAL	201,224	-	158,104	-	359,328
										OPE	90,736	-	71,293	-	162,029
Total Salary											787,552	-	618,788	-	1,406,340
Total OPE											369,658	-	290,447	-	660,105
Total Personal Services					**5**	**4.50**					**1,157,210**	**-**	**909,235**	**-**	**2,066,445**

2027-29 Biennium **Cross Reference Number: 11500-050-01-00-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0009001	UA C0110 RP	LEGAL SECRETARY	18	PF	1	1.00	24	11	6587	SAL	88,529	-	69,559	-	158,088
										OPE	53,806	-	42,276	-	96,082
0013007	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	0	0.50	12	11	8053	SAL	54,116	-	42,520	-	96,636
										OPE	30,132	-	23,675	-	53,807
0034006	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	11	16527	SAL	222,123	-	174,525	-	396,648
										OPE	96,562	-	75,871	-	172,433
0035001	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	11	16527	SAL	222,123	-	174,525	-	396,648
										OPE	96,562	-	75,871	-	172,433
1150009	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	11	16527	SAL	222,123	-	174,525	-	396,648
										OPE	96,562	-	75,871	-	172,433
Total Salary											809,014	-	635,654	-	1,444,668
Total OPE											373,624	-	293,564	-	667,188
Total Personal Services					**4**	**4.50**					**1,182,638**	**-**	**929,218**	**-**	**2,111,856**