



# **EMPLOYMENT RELATIONS BOARD**

**2023-25  
GOVERNOR'S BUDGET**

# CERTIFICATION

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

Employment Relations Board

1225 Ferry St. SE. Salem, OR 97301

**AGENCY NAME**

**AGENCY ADDRESS**



**SIGNATURE**

Board Chair

**TITLE**

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

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

     Agency Request

  XX   Governor's Budget

     Legislatively Adopted

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**HB 5008 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Golden

**Joint Committee On Ways and Means**

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**Action Date:** 05/07/21

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 11 - Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Exc:** 1 - Anderson

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

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**Employment Relations Board**

**2021-23**

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

### **Budget Summary\***

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 2,844,094	\$ 3,281,932	\$ 3,335,757	\$ 491,663	17.3%
Other Funds Limited	\$ 2,723,342	\$ 2,594,847	\$ 2,629,157	\$ (94,185)	-3.5%
Total	\$ 5,567,436	\$ 5,876,779	\$ 5,964,914	\$ 397,478	7.1%

### **Position Summary**

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

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

The Employment Relations Board (ERB) is funded by a combination of General Fund and Other Funds. ERB's state government-related activities are supported by an Other Funds assessment of \$2.40 per employee per month on state employees for 2021-23, which is a third of available revenue. The assessment is estimated to generate \$2.2 million in Other Funds revenue. In addition to the state employee assessment, ERB expects to collect \$273,591 in 2021-23 from fees for services including conciliation services, for filing unfair labor practice complaints and answers, and for other miscellaneous activities.

The Subcommittee recommended budget for ERB includes an Other Funds beginning balance increase of \$262,931 for a projected beginning balance of \$791,475 and a projected Other Funds ending balance of \$624,709. The ending balance represents 5.7 months of reserves before any anticipated compensation plan adjustments.

The 2021-23 budget for ERB also includes \$3.3 million General Fund to support labor relations functions conducted on behalf of local governments.

### **Summary of General Government Subcommittee Action**

The Employment Relations Board's (ERB) mission is to resolve disputes concerning employment relations for an estimated 3,000 different employers and 250,000 employees in public and private employment in the state. The agency performs four primary functions: it administers

the collective bargaining law covering public employees of the State of Oregon and local governments; assists public employers and employees in resolving labor disputes through mediation, training, and facilitation; hears and decides appeals from non-represented state employees concerning personnel actions; and administers the collective bargaining law concerning private employers who are not covered by the National Labor Relations Act.

The Board consists of a three-member panel appointed by the Governor and approved by the Senate. The Board acts as the state's appeals court for labor and management disputes within state government. Additionally, the Board issues final orders and administers labor laws covering the small number of private sector employees exempt from the National Labor Relations Act. Board orders can be appealed to the Oregon Court of Appeals.

The Subcommittee recommended approval a budget of \$5,964,914 total funds (\$3,335,757 General Fund, \$2,629,157 Other Funds expenditure limitation) and 13 positions (13.00 FTE). This represents a total fund increase of 7.1 percent from the 2019-21 Legislatively Approved Budget. The agency position count and full-time equivalent positions are unchanged.

#### **Administration Division**

The Administration Division is responsible for managing personnel, payroll, equipment, and information technology. The Division coordinates and supervises the support staff and oversees daily office functions. The Administration Division contains the three-member Employment Relations Board. The board chair is the agency administrator.

The Subcommittee recommended approval of a budget of \$3,192,674 total funds (\$1,794,553 General Fund and \$1,398,121 Other Funds expenditure limitation) and five positions (5.00 FTE). The Subcommittee recommended approval of the following packages.

Package 099: Microsoft 365 Consolidation. This package reduces total funds by \$9,170 based on the consolidation of Microsoft 365 within the office of the State Information Officer. The cost for Microsoft 365 is built into the State Government Service Charge as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency's base budget in an amount equivalent to what the agency should pay in the current 2019-21 biennium.

Package 100: DAS Volume Based Charges. The package increases total funds by \$97,305 to provide additional funding for the Department of Administrative Services (DAS) volume based charges above standard inflation. This includes charges for Workday, Shared Client Services for accounting, budget, and data processing, as well as the Information Technology Help Desk.

#### **Mediation Division**

The Mediation Division provides mediation and conciliation services to resolve the following: collective bargaining disputes, contract grievances, unfair labor practices, state personnel relations law appeals, and representation matters. The Division provides training in methods

of alternative dispute resolution, interest based collective bargaining and/or labor-management committee training and facilitation, labor management cooperation, problem-solving techniques, and other similar programs designed for the specific needs of the parties.

The Subcommittee recommended approval of a budget of \$1,314,729 total funds (\$733,409 General Fund and \$581,320 Other Funds expenditure limitation) and four positions (3.50 FTE).

### **Hearings Division**

The Administrative Law Judges (ALJs) in the Hearings Division hear unfair labor practice complaints filed by state and local government labor/management representatives, all state personnel appeals, and representation matters referred by the elections coordinator. ALJs issue recommended orders to resolve cases. All proposed decisions are forwarded to the three-member Board for automatic review and issuance of a final order. Parties who disagree with the ALJ's proposed decision have the right to file specific objections with the Board.

The Subcommittee recommended approval of a budget of \$1,457,511 total funds (\$807,795 General Fund and \$649,716 Other Funds expenditure limitation) and four positions (4.50 FTE).

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

### Employment Relations Board

Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 2,844,094	\$ -	\$ 2,723,342	\$ -	\$ -	\$ -	5,567,436	13	13.00
2021-23 Current Service Level (CSL)*	\$ 3,281,932	\$ -	\$ 2,594,847	\$ -	\$ -	\$ -	5,876,779	13	13.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 11500-030 - Administration</b>									
Package 099: Microsoft 365 Consolidation Services and Supplies	\$ (5,496)	\$ -	\$ (3,674)	\$ -	\$ -	\$ -	(9,170)		
Package 100: DAS Volume Based Charges Services and Supplies	\$ 59,321	\$ -	\$ 37,984	\$ -	\$ -	\$ -	97,305		
TOTAL ADJUSTMENTS	\$ 53,825	\$ -	\$ 34,310	\$ -	\$ -	\$ -	88,135	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 3,335,757	\$ -	\$ 2,629,157	\$ -	\$ -	\$ -	5,964,914	13	13.00
% Change from 2019-21 Leg Approved Budget	17.3%	0.0%	-3.5%	0.0%	0.0%	0.0%	7.1%	0.0%	0.0%
% Change from 2021-23 Current Service Level	1.6%	0.0%	1.3%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/4/2021 2:23:35 PM

**Agency:** Employment Relations Board

**Mission Statement:**

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.		Approved	33	60	60
2. Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after the record in a contested case hearing is closed.		Approved	97	100	100
3. Final Board orders - Average number of days from submission of a case to the Board until issuance of a final order.		Approved	29	50	50
4. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-permitted employees.		Approved	100%	95%	95%
5. Appeals - Percentage of Board Orders which are reversed on appeal.		Approved	0%	5%	5%
6. Mediation effectiveness - Percentage of contract negotiations disputes that are resolved by mediation for strike-prohibited employees.		Approved	100%	85%	85%
7. Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved	87%	95%	95%
	Helpfulness		81%	95%	95%
	Accuracy		81%	95%	95%
	Timeliness		94%	95%	95%
	Overall		77%	95%	95%
	Availability of Information		84%	95%	95%

**LFO Recommendation:**

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

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner Hayward, Sen. Johnson

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

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**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**

**Public Defense Services Commission**

**2019-21**

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

## Budget Summary\*

### Emergency Board

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
General Fund - General Purpose		\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation		\$ 198,000,000	\$ 198,000,000
Non-State Employee Compensation		\$ 20,000,000	\$ 20,000,000
Family Treatment Court Programs		\$ 10,000,000	\$ 10,000,000
Pre-trial Release (SB 48)		\$ 2,500,000	\$ 2,500,000
State Response to Natural Disasters		\$ 150,000,000	\$ 150,000,000
Transforming Justice Initiative		\$ 10,000,000	\$ 10,000,000
Department of Early Learning and Care		\$ 5,130,265	\$ 5,130,265
Dental Rates		\$ 19,000,000	\$ 19,000,000
OHA/DHS Caseload Costs		\$ 55,000,000	\$ 55,000,000
Essential Workforce Health Care Program		\$ 30,000,000	\$ 30,000,000

### ADMINISTRATION PROGRAM AREA

#### Department of Administrative Services

General Fund	\$ 76,777,383	\$ 76,777,383
General Fund Debt Service	\$ (600,308)	\$ (600,308)
Lottery Funds Debt Service	\$ (4,316,625)	\$ (4,316,625)
Other Funds	\$ 180,076,580	\$ 180,076,580
Other Funds Debt Service	\$ 5,189,112	\$ 5,189,112
Federal Funds	\$ 2,378,604,743	\$ 2,378,604,743

#### Advocacy Commissions Office

General Fund	\$ 212,032	\$ 212,032
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#### Employment Relations Board

General Fund	\$ (77,831)	\$ (77,831)
Other Funds	\$ (51,846)	\$ (51,846)

#### Oregon Government Ethics Commission

Other Funds	\$ (92,004)	\$ (92,004)
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#### Office of the Governor

General Fund	\$ (476,684)	\$ (476,684)
Lottery Funds	\$ (72,430)	\$ (72,430)
Other Funds	\$ (92,512)	\$ (92,512)



## Budget Summary\*

### Oregon Liquor Control Commission

Other Funds	\$	27,639,318	\$	27,639,318
Other Funds Debt Service	\$	7,547,093	\$	7,547,093

### Public Employees Retirement System

Lottery Funds	\$	16,792,238	\$	16,792,238
Other Funds	\$	(3,588,447)	\$	(3,588,447)

### Racing Commission

Other Funds	\$	(40,195)	\$	(40,195)
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### Department of Revenue

General Fund	\$	22,566,168	\$	22,566,168
General Fund Debt Service	\$	(116,730)	\$	(116,730)
Other Funds	\$	3,758,567	\$	3,758,567
Other Funds Debt Service	\$	790,000	\$	790,000

### Secretary of State

General Fund	\$	2,283,134	\$	2,283,134
Other Funds	\$	(552,483)	\$	(552,483)
Federal Funds	\$	(6,971)	\$	(6,971)

### State Library

General Fund	\$	(70,697)	\$	(70,697)
Other Funds	\$	(216,816)	\$	(216,816)
Federal Funds	\$	2,924,165	\$	2,924,165

### State Treasurer

Other Funds	\$	(621,233)	\$	(621,233)
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### CONSUMER AND BUSINESS SERVICES PROGRAM AREA

#### State Board of Accountancy

Other Funds	\$	(88,512)	\$	(88,512)
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#### Chiropractic Examiners Board

Other Funds	\$	(79,230)	\$	(79,230)
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## Budget Summary\*

### Consumer and Business Services

General Fund	\$	10,678,004	\$	10,678,004
Other Funds	\$	(16,962,773)	\$	(16,962,773)
Federal Funds	\$	(1,813,776)	\$	(1,813,776)

### Construction Contractors Board

Other Funds	\$	(186,817)	\$	(186,817)
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### Board of Dentistry

Other Funds	\$	(23,039)	\$	(23,039)
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### Health Related Licensing Boards

State Mortuary and Cemetery Board				
Other Funds	\$	(54,881)	\$	(54,881)
Board of Naturopathic Medicine				
Other Funds	\$	(31,572)	\$	(31,572)
Occupational Therapy Licensing Board				
Other Funds	\$	(14,198)	\$	(14,198)
Board of Medical Imaging				
Other Funds	\$	(30,351)	\$	(30,351)
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$	(26,641)	\$	(26,641)
Oregon State Veterinary Medical Examining Board				
Other Funds	\$	(31,762)	\$	(31,762)

### Bureau of Labor and Industries

General Fund	\$	2,150,530	\$	2,150,530
Other Funds	\$	(142,287)	\$	(142,287)
Federal Funds	\$	(14,786)	\$	(14,786)

### Licensed Social Workers, Board of

Other Funds	\$	(86,002)	\$	(86,002)
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### Oregon Medical Board

Other Funds	\$	(84,573)	\$	(84,573)
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## Budget Summary\*

### Mental Health Regulatory Agency

General Fund	\$	300,000	\$	300,000
Other Funds	\$	(145,731)	\$	(145,731)

### Board of Nursing

Other Funds	\$	(123,016)	\$	(123,016)
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### Board of Pharmacy

Other Funds	\$	(65,797)	\$	(65,797)
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### Public Utility Commission

Other Funds	\$	(383,286)	\$	(383,286)
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### Real Estate Agency

Other Funds	\$	(66,208)	\$	(66,208)
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### Board of Tax Practitioners

Other Funds	\$	(69,152)	\$	(69,152)
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## ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

### Oregon Business Development Department

General Fund	\$	84,378,762	\$	84,378,762
General Fund Debt Service	\$	3,868,512	\$	3,868,512
Lottery Funds	\$	13,325,399	\$	13,325,399
Lottery Funds Debt Service	\$	(3,989,798)	\$	(3,989,798)
Other Funds	\$	674,834,190	\$	674,834,190
Other Funds Debt Service	\$	5,800	\$	5,800
Federal Funds	\$	(1,674)	\$	(1,674)

### Employment Department

General Fund	\$	(3,991)	\$	(3,991)
Other Funds	\$	(425,511)	\$	(425,511)
Federal Funds	\$	(1,444,089)	\$	(1,444,089)

## Budget Summary\*

### Housing and Community Services Department

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
General Fund		\$ 272,205,984	\$ 272,205,984
General Fund Debt Service		\$ 19,081,360	\$ 19,081,360
Lottery Funds Debt Service		\$ (5,045,010)	\$ (5,045,010)
Other Funds		\$ 60,014,215	\$ 60,014,215
Other Funds Debt Service		\$ 33,240	\$ 33,240
Other Funds Nonlimited		\$ (7,709)	\$ (7,709)
Federal Funds		\$ (79,166)	\$ (79,166)

### Department of Veterans' Affairs

General Fund		\$ (80,837)	\$ (80,837)
Lottery Funds		\$ 123,226	\$ 123,226
Lottery Funds Debt Service		\$ (190,826)	\$ (190,826)
Other Funds		\$ 5,874,346	\$ 5,874,346

### EDUCATION PROGRAM AREA

#### State School Fund

General Fund		\$ (27,849,006)	\$ (27,849,006)
Lottery Funds		\$ 219,059,876	\$ 219,059,876
Other Funds		\$ 8,789,130	\$ 8,789,130

#### Department of Education

General Fund		\$ 519,250	\$ 519,250
General Fund Debt Service		\$ (1,290,011)	\$ (1,290,011)
Other Funds		\$ 143,325,528	\$ 143,325,528
Other Funds Debt Service		\$ 330	\$ 330
Federal Funds		\$ (367,455)	\$ (367,455)

#### Higher Education Coordinating Commission

General Fund		\$ 15,011,738	\$ 15,011,738
General Fund Debt Service		\$ (8,497,705)	\$ (8,497,705)
Lottery Funds Debt Service		\$ (6,200,051)	\$ (6,200,051)
Other Funds		\$ 39,003,000	\$ 39,003,000
Other Funds Debt Service		\$ 2,470,060	\$ 2,470,060
Other Funds Debt Service Nonlimited		\$ (10,321,594)	\$ (10,321,594)
Federal Funds		\$ (59,193)	\$ (59,193)

## Budget Summary\*

### Teacher Standards and Practices Commission

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Other Funds		\$ (242,855)	\$ (242,855)

### HUMAN SERVICES PROGRAM AREA

#### Commission for the Blind

General Fund	\$ (33,596)	\$ (33,596)
Other Funds	\$ (11,532)	\$ (11,532)
Federal Funds	\$ (162,344)	\$ (162,344)

#### Oregon Health Authority

General Fund	\$ (307,082,178)	\$ (307,082,178)
General Fund Debt Service	\$ 958,626	\$ 958,626
Lottery Funds	\$ (97)	\$ (97)
Other Funds	\$ 335,156,675	\$ 335,156,675
Federal Funds	\$ (3,708,714)	\$ (3,708,714)

#### Department of Human Services

General Fund	\$ 65,114,746	\$ 65,114,746
General Fund Debt Service	\$ (1,406,985)	\$ (1,406,985)
Other Funds	\$ 108,991,448	\$ 108,991,448
Other Funds Debt Service	\$ 1,112,515	\$ 1,112,515
Federal Funds	\$ (8,501,838)	\$ (8,501,838)

#### Long Term Care Ombudsman

General Fund	\$ (54,604)	\$ (54,604)
Other Funds	\$ (5,302)	\$ (5,302)

#### Psychiatric Security Review Board

General Fund	\$ (53,732)	\$ (53,732)
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### JUDICIAL BRANCH

#### Judicial Department

General Fund	\$ 403,673	\$ 403,673
General Fund Debt Service	\$ (5,111,991)	\$ (5,111,991)
Other Funds	\$ 105,627,958	\$ 105,627,958

## Budget Summary\*

### Commission on Judicial Fitness and Disability

General Fund

2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
	\$ (16,357)	\$ (16,357)

### Public Defense Services Commission

General Fund

\$	(190,407)	\$ (190,407)
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## LEGISLATIVE BRANCH

### Legislative Administration Committee

General Fund

\$	(204,324)	\$ (204,324)
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General Fund Debt Service

\$	(2,644,700)	\$ (2,644,700)
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Other Funds

\$	4,310,000	\$ 4,310,000
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Other Funds Debt Service

\$	627,060	\$ 627,060
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### Legislative Assembly

General Fund

\$	(262,700)	\$ (262,700)
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### Legislative Commission on Indian Services

General Fund

\$	(28,888)	\$ (28,888)
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### Legislative Counsel

General Fund

\$	(130,806)	\$ (130,806)
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### Legislative Fiscal Office

General Fund

\$	(7,562)	\$ (7,562)
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### Legislative Policy and Research Office

General Fund

\$	(35,929)	\$ (35,929)
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### Legislative Revenue Office

General Fund

\$	(5,636)	\$ (5,636)
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## NATURAL RESOURCES PROGRAM AREA

### Columbia River Gorge Commission

General Fund

\$	(1,251)	\$ (1,251)
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## Budget Summary\*

### State Department of Agriculture

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
General Fund		\$ 2,302,669	\$ 2,302,669
Lottery Funds		\$ (75,930)	\$ (75,930)
Other Funds		\$ (577,029)	\$ (577,029)
Federal Funds		\$ (59,359)	\$ (59,359)

### State Department of Energy

General Fund		\$ 20,831,296	\$ 20,831,296
General Fund Debt Service		\$ 3,500,000	\$ 3,500,000
Other Funds		\$ 9,978,775	\$ 9,978,775
Federal Funds		\$ (561)	\$ (561)

### Department of Environmental Quality

General Fund		\$ 4,293,013	\$ 4,293,013
General Fund Debt Service		\$ 395,030	\$ 395,030
Lottery Funds		\$ (6,402)	\$ (6,402)
Other Funds		\$ 16,887,363	\$ 16,887,363
Federal Funds		\$ (294,828)	\$ (294,828)

### State Department of Fish and Wildlife

General Fund		\$ 1,288,101	\$ 1,288,101
General Fund Debt Service		\$ 446,579	\$ 446,579
Lottery Funds		\$ (88)	\$ (88)
Other Funds		\$ 3,414,021	\$ 3,414,021
Federal Funds		\$ (1,964)	\$ (1,964)

### Department of Forestry

General Fund		\$ 5,468,079	\$ 5,468,079
General Fund Debt Service		\$ 363,596	\$ 363,596
Other Funds		\$ (1,242,680)	\$ (1,242,680)
Other Funds Debt Service		\$ 404,124	\$ 404,124
Other Funds Capital Improvements		\$ 4,820,772	\$ 4,820,772
Federal Funds		\$ (76,252)	\$ (76,252)

## Budget Summary\*

### Department of Geology and Mineral Industries

General Fund	\$	352,558	\$	352,558
Other Funds	\$	(180,158)	\$	(180,158)
Federal Funds	\$	(155,246)	\$	(155,246)

### Department of Land Conservation and Development

General Fund	\$	3,341,733	\$	3,341,733
Other Funds	\$	(2,493)	\$	(2,493)
Federal Funds	\$	(48,580)	\$	(48,580)

### Land Use Board of Appeals

General Fund	\$	70,325	\$	70,325
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### Oregon Marine Board

Other Funds	\$	(90,157)	\$	(90,157)
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### Department of Parks and Recreation

General Fund	\$	316,480	\$	316,480
General Fund Debt Service	\$	2,232,560	\$	2,232,560
Lottery Funds	\$	(1,056,882)	\$	(1,056,882)
Lottery Funds Debt Service	\$	(449,808)	\$	(449,808)
Other Funds	\$	9,854,807	\$	9,854,807

### Department of State Lands

Other Funds	\$	278,542	\$	278,542
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### Water Resources Department

General Fund	\$	4,708,023	\$	4,708,023
Lottery Funds Debt Service	\$	(3,970,980)	\$	(3,970,980)
Other Funds	\$	92,085,895	\$	92,085,895

### Watershed Enhancement Board

General Fund	\$	20,420,000	\$	20,420,000
Lottery Funds	\$	(81,602)	\$	(81,602)



## Budget Summary\*

### PUBLIC SAFETY PROGRAM AREA

#### Oregon Criminal Justice Commission

General Fund	\$	15,260,442	\$	15,260,442
Other Funds	\$	9,999,469	\$	9,999,469
Federal Funds	\$	(133)	\$	(133)

#### Department of Corrections

General Fund	\$	(850,587,024)	\$	(850,587,024)
General Fund Debt Service	\$	9,041,899	\$	9,041,899
Other Funds	\$	871,784,778	\$	871,784,778
Other Funds Debt Service	\$	700,870	\$	700,870

#### District Attorneys and their Deputies

General Fund	\$	(223,358)	\$	(223,358)
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#### Department of Justice

General Fund	\$	14,032,460	\$	14,032,460
Other Funds	\$	(1,703,572)	\$	(1,703,572)
Federal Funds	\$	(887,121)	\$	(887,121)

#### Oregon Military Department

General Fund	\$	25,697,037	\$	25,697,037
General Fund Debt Service	\$	1,881,079	\$	1,881,079
Other Funds	\$	10,338,860	\$	10,338,860
Federal Funds	\$	5,993,566	\$	5,993,566

#### Oregon Board of Parole and Post-Prison Supervision

General Fund	\$	(133,859)	\$	(133,859)
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#### Oregon State Police

General Fund	\$	192,065	\$	192,065
General Fund Debt Service	\$	2,674,818	\$	2,674,818
Other Funds	\$	3,255,070	\$	3,255,070
Federal Funds	\$	(40,739)	\$	(40,739)

## Budget Summary\*

### Department of Public Safety Standards and Training

Other Funds		\$	790,679	\$	790,679
Federal Funds		\$	(2,797)	\$	(2,797)

### Oregon Youth Authority

General Fund		\$	(99,885,993)	\$	(99,885,993)
General Fund Debt Service		\$	(326,464)	\$	(326,464)
Other Funds		\$	114,476,380	\$	114,476,380
Other Funds Debt Service		\$	1,137,980	\$	1,137,980
Federal Funds		\$	(129,816)	\$	(129,816)

### TRANSPORTATION PROGRAM AREA

#### Department of Aviation

Other Funds		\$	4,571,958	\$	4,571,958
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#### Department of Transportation

General Fund		\$	3,250,000	\$	3,250,000
General Fund Debt Service		\$	(547)	\$	(547)
Lottery Funds		\$	650,000	\$	650,000
Lottery Funds Debt Service		\$	(3,210,960)	\$	(3,210,960)
Other Funds		\$	119,733,929	\$	119,733,929
Other Funds Debt Service		\$	550	\$	550
Federal Funds		\$	(73,077)	\$	(73,077)

### 2021-23 Budget Summary

General Fund Total	\$	-	\$	(63,441,300)	\$	(63,441,300)
General Fund Debt Service Total	\$	-	\$	24,448,618	\$	24,448,618
Lottery Funds Total	\$	-	\$	248,657,308	\$	248,657,308
Lottery Funds Debt Service Total	\$	-	\$	(27,374,058)	\$	(27,374,058)
Other Funds Total	\$	-	\$	2,936,418,828	\$	2,936,418,828
Other Funds Debt Service Total	\$	-	\$	20,018,734	\$	20,018,734
Other Funds Debt Service Nonlimited Total			\$	(10,321,594)	\$	(10,321,594)
Other Funds Capital Improvements	\$	-	\$	4,820,772	\$	4,820,772
Other Funds Nonlimited	\$	-	\$	(7,709)	\$	(7,709)
Federal Funds Total	\$	-	\$	2,369,591,995	\$	2,369,591,995

**Budget Summary\***

**Public Defense Services Commission**

Other Funds

2019-21 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
	\$ 92,721	\$ 92,721

<b>Position Summary</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b>ADMINISTRATION PROGRAM AREA</b>			
<b><u>Department of Administrative Services</u></b>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
<b><u>Oregon Advocacy Commissions</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b><u>Oregon State Library</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b><u>Department of Revenue</u></b>			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
<b><u>Secretary of State</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>			
<b><u>Consumer and Business Services</u></b>			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
<b><u>Bureau of Labor and Industries</u></b>			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

<b>Position Summary</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>			
<b><u>Oregon Business Development Department</u></b>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
<b><u>Employment Department</u></b>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
<b><u>Housing and Community Services</u></b>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
<b>EDUCATION PROGRAM AREA</b>			
<b><u>Department of Education</u></b>			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
<b>HUMAN SERVICES PROGRAM AREA</b>			
<b><u>Oregon Health Authority</u></b>			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
<b><u>Department of Human Services</u></b>			
Authorized Positions		9	9
Full-time Equivalent (FTE) positions		7.50	7.50
<b>JUDICIAL BRANCH</b>			
<b><u>Judicial Department</u></b>			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

## Position Summary

### NATURAL RESOURCES PROGRAM AREA

#### State Department of Agriculture

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92

#### Department of Energy

Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50

#### Department of Environmental Quality

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00

#### Department of Fish and Wildlife

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

#### Department of Forestry

Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25

#### Department of Land Conservation and Development

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00

#### Department of Parks and Recreation

Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88

#### Water Resources Department

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

## Position Summary

### Watershed Enhancement Board

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

### **PUBLIC SAFETY PROGRAM AREA**

#### Department of Justice

Authorized Positions	8	8
Full-time Equivalent (FTE) positions	7.01	7.01

#### Department of Corrections

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

#### Criminal Justice Commission

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

### **TRANSPORTATION PROGRAM AREA**

#### Department of Transportation

Authorized Positions	2	2
Full-time Equivalent (FTE) positions	0.50	0.50

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

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

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.



- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

**BUDGET NOTE**

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
  - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
  - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
  - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
  - a. Family Treatment programs in circuit courts;
  - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
  - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
  - d. The provision of services to families in child welfare cases by the Department of Human Services;
  - e. Behavioral, mental health, and substance use disorder treatment; and
  - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2021-23 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

- \$250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- \$2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- \$1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- \$280,000 for disbursement to City of Spray for an EMS Complex
- \$630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- \$250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- \$1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- \$1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- \$1,546,000 for disbursement to Harney County for Communication Upgrades
- \$650,000 for disbursement to Grant County for Public Safety Network
- \$200,000 for disbursement to Project DOVE for Transitional Units Updates
- \$1,900,000 for disbursement to Sheridan School District for CTEC West
- \$500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- \$150,000 for disbursement to Bowman Museum for an Exhibits Center
- \$600,000 for disbursement to Creating Housing Coalition for Hub City Village
- \$400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- \$750,000 for disbursement to City of Mosier for the Mosier Center
- \$520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- \$1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- \$1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- \$500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- \$700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- \$1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- \$903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- \$200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- \$1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- \$1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- \$385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- \$2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- \$800,000 for disbursement to the City of Salem for a Turnkey Project
- \$816,000 for disbursement to the City of Salem Police Body Cameras

- \$1,000,000 for disbursement to the City of Salem for a voucher program
- \$10,500,000 for disbursement to the City of Salem for shelters
- \$5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- \$5,928,184 for disbursement to Cherriots to offset expiring tax credits
- \$718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- \$288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- \$44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- \$2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- \$2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added \$173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals \$2,913,324. A total of \$4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be \$29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and \$292,995,727 over the life of the bonds. The approved projects and amounts are:

- \$7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- \$2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- \$4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- \$6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- \$5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- \$15,000,000 Other Funds for disbursement to Woodburn Community Center

- \$3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- \$4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- \$3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- \$10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- \$5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- \$2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- \$6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- \$5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- \$4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- \$4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- \$7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- \$13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- \$4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- \$2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- \$5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- \$2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- \$4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- \$3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved \$65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, \$16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining \$49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This \$49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost \$1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved \$120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of \$3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved \$1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

**Department of Administrative Services - American Rescue Plan Act (ARPA)**

As part of HB Bill 5006, \$240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub - Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services



District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond

District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8" Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8" Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern



District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County

District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

### **Oregon Advocacy Commissions Office**

The Subcommittee approved an appropriation of \$228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

### **Oregon Liquor Control Commission**

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, \$632,735 Other Funds expenditure limitation for cost of issuance and \$3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, \$390,000 Other Funds expenditure limitation for cost of issuance, and \$3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, \$175,000 Other Funds expenditure limitation for cost of issuance and \$896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total \$89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility (\$52.5 million); a new distribution center sales and inventory management information technology system (\$27 million); and a conveyor and order fulfillment system for the new facility (\$10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

#### **BUDGET NOTE**

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

### **Public Employees Retirement System**

The Subcommittee approved \$16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

### **Department of Revenue**

A General Fund appropriation of \$292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of \$23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: \$208,178
- Marion: \$715,634
- Clackamas: \$116,831
- Lane: \$579,208
- Linn: \$72,226
- Douglas: \$65,060
- Jackson: \$2,829,073
- Klamath: \$228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by \$4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by \$672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be \$1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, \$161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, \$438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, \$397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

### **Secretary of State**

The Subcommittee approved a total of \$2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, \$2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, \$120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with \$354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

### **Oregon State Library**

An increase in Federal Funds expenditure limitation of \$2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

### **Oregon State Treasury**

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

## **CONSUMER AND BUSINESS SERVICES**

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

A General Fund appropriation of \$2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

### **Consumer and Business Services**

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a \$1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of \$10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

damaged in the 2020 wildfires. Administration for the new grant program is capped at \$678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by \$14,870,281 and eliminate 18 positions (18.00 FTE).

### **Mental Health Regulatory Agency**

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved \$300,000 General Fund and the following budget note:

#### **BUDGET NOTE**

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of \$160 million Other Funds for program grants: \$110 million for public school buildings and \$50 million for emergency services facilities. An increase in Other Funds expenditure limitation of \$2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of \$6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.



A General Fund appropriation of \$4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional \$2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of \$4,238,074 General Fund was approved for the Department’s Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments’ staffing needs. The individual recipients are:

- Lane County               \$755,319
- Linn County               \$275,000
- Lincoln County           \$190,000
- Douglas County           \$375,000
- Marion County           \$975,000
- Jackson County           \$710,000
- City of Talent            \$280,000
- City of Phoenix           \$677,755

The Subcommittee approved an appropriation of \$772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates             \$251,000
- City of Detroit           \$521,000

An allocation of \$275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- \$2,923,500 for the City of Mill City storm drainage improvements

- \$2,694,953 for Hood River waterfront stormwater line
- \$2,640,125 for the City of Elgin wastewater collection system
- \$14,700,000 for the City of Sandy wastewater treatment plant
- \$50,000,000 for Marion County North Santiam septic to sewer project
- \$3,000,000 for the City of Turner water pipe project
- \$100,000 for the City of Vale wastewater treatment facility headworks improvements
- \$2,790,000 for the City of Astoria 16th St distribution waterline replacement
- \$2,930,000 for the City of Astoria Pipeline Road waterline resilience
- \$10,000,000 for the City of Clatskanie - waste water treatment plant
- \$5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- \$2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- \$974,850 for the City of Waldport water tank project
- \$2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- \$4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- \$5,530,000 for the City of Echo water system improvements
- \$1,500,000 for the City of Echo wastewater system improvements
- \$10,545,543 for the City of Aurora wastewater treatment plant facility
- \$4,284,203 for the City of Aurora water storage tank and pump station
- \$3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- \$250,000 for the City of Arlington Columbia River municipal pump station
- \$65,000 for the City of Arlington wastewater facilities plan
- \$12,000,000 for the City of Tillamook water transmission line replacement
- \$1,140,000 for the Mapleton Water District water infrastructure projects
- \$14,628,685 for the City of Lakeside wastewater treatment plant replacement
- \$10,000,000 for the City of Scappoose water infrastructure projects
- \$2,500,000 for the City of Aumsville water system improvements
- \$12,000,000 for the City of Philomath water treatment plant and reservoir construction
- \$900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- \$835,000 for the Crescent Sanitary District wastewater collection system
- \$5,800,000 for the City of Carlton wastewater treatment plant
- \$15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

- \$1,800,000 for the Panther Creek Water District water reservoir replacement
- \$15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- \$3,000,000 for the City of Detroit drinking water system
- \$3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- \$500,000 for Lincoln County well repair
- \$25,000 for the City of Gates water meter replacement
- \$5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- \$3,000,000 for the City of Powers sewer collection system and sewer plant
- \$1,570,064 for the City of Roseburg stormwater system improvements
- \$200,000 for Cave Junction water distribution center
- \$2,500,000 for the City of Mosier wastewater treatment plan update
- \$3,000,000 for the City of Nyssa water system expansion
- \$2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- \$950,000 for the City of Redmond Skyline Village affordable housing sewer
- \$10,500,000 for the City of Corvallis Rock Creek transmission main
- \$15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of \$15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of \$90 million. Increases were made for net Lottery bond proceeds of \$50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another \$50 million General Fund was appropriated for deposit in the Special Public Works Fund, and \$10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of \$20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The \$50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of \$20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.

Other Funds expenditure limitation was increased by \$50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon's live events industry to support their recovery from business closures due to the pandemic. Approximately \$5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved \$25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling \$9,149,378 for the Department's Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- \$750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- \$2,000,000 for the Artists Repertory Theatre
- \$600,000 for the Josephy Center for Arts and Culture
- \$295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- \$1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- \$750,000 for the Siletz Tribal Arts and Heritage Society
- \$1,600,000 for the Jon G. Shedd Institute for the Arts
- \$600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- \$304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- \$1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of \$10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of \$1,254,312 for the Infrastructure Division and \$361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of \$6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of \$120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,000 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of \$112,500 for program enhancements. The Film and Video office will use \$60,000 of the funding for workforce development and paid placement programs; \$22,000 for regional festival and event sponsorship support; \$3,500 for travel and accommodation costs; \$23,000 for special events, a residency program, and regional office support; and \$4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of \$1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of \$7,657,020 includes \$5,275,020 from the U.S. Economic Development Administration and \$800,000 in local funds.

Interest earnings on general obligation bond proceeds produced \$5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of \$5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of \$10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of \$10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

#### **Employment Department**

Other Funds expenditure limitation is increased by \$872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are \$647,578 and services and supplies costs are \$180,000.

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

The Subcommittee approved \$30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional \$5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of \$2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of \$410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every \$100 million in funding. Of the total amount of bond proceeds, \$60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated \$50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of \$1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost \$15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach \$28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of \$3,490,000 Other Funds, General Fund debt service was increased by \$21.4 million, and administrative costs to develop the units total \$2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved \$30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved \$100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved \$3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of \$225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

#### **BUDGET NOTE**

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of \$4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved \$100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of \$50.8 million (including \$780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is \$2.2 million Lottery Funds for the 2021-23 biennium.



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

Other Funds expenditure limitation of \$6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including \$113,208 for bond issuance costs. Lottery Funds debt service of \$499,184 was established for the 2021-23 biennium and is estimated to be \$993,687 in the 2023-25 biennium.

The Subcommittee approved \$175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a reduction of \$27,849,006 General Fund, an increase of \$219,059,876 Lottery Funds, and an increase of \$8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to \$9.3 billion.

### **Oregon Department of Education**

The Subcommittee approved \$125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of \$666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time \$500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELIC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELIC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is \$3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of \$5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of \$95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELIC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes \$9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the \$250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of \$6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

#### **Higher Education Coordinating Commission**

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a \$103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of \$5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved \$867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires \$773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of \$7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of \$530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by \$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved \$5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive \$1 million in one-time funding:

- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This \$1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a “Last Mile” scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health’s Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization’s recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated \$12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of \$12.9 million for HECC for this purpose.

SB 762 (2021) appropriated \$10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of \$10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state’s seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by \$162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by \$236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of \$3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling \$12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of \$636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of \$5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use \$3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining \$2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of \$1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A \$349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to \$2,921,696 General Fund.
- One-time funding of \$427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of \$150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of \$2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

## **HUMAN SERVICES**

### **Oregon Health Authority**

The Subcommittee approved a General Fund appropriation of \$145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes \$300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

### **BUDGET NOTE**

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes \$958,626 General Fund and \$117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes \$2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- \$14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- \$5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- \$20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- \$780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of \$300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

#### **Department of Human Services**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health Insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved \$76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, \$75 million is for programmatic expenditures and \$1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of \$5.8 million General Fund for nutrition and anti-hunger programs, including \$4 million for Double-up Food Bucks, \$150,000 for the Oregon Hunger Task Force, and \$1.7 million for the Oregon Hunger Response Fund. Additionally, \$14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of \$99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of \$131 million total funds (\$44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of \$55.3 million total funds (\$28.5 million General Fund).

#### **BUDGET NOTE**

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the



required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of \$628,913 for DHS to correct this omission.

Other Funds expenditure limitation of \$95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education's Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

## **JUDICIAL BRANCH**

### **Oregon Judicial Department**

The Subcommittee approved \$721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved \$867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved \$1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- \$5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- \$3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

<b>Courthouse Project</b>	<b>State Match</b>	<b>Local Match</b>	<b>Total</b>
Benton County	\$20,730,000	\$20,383,129	\$41,113,129
Linn County	\$16,110,000	\$15,900,000	\$32,010,000
Crook County	\$11,885,000	\$11,700,000	\$23,585,000
Clackamas	\$1	\$1	\$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

#### **BUDGET NOTE**

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state's perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, \$663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling \$2,501,685. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, \$450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, \$468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, \$883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, \$650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, \$500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use \$250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.

### **Department of Energy**

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of \$10 million was provided for the solar rebate program established in HB 2618 (2019). The \$10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the \$10 million, almost \$9.2 million is available for rebates through Special Payments with \$803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be \$364,182, with \$439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided \$2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved \$10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, \$10 million is provided for grants and \$831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved \$247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved \$3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around \$5 million but is dynamic and may be reduced further based on revenue received.

### **Department of Environmental Quality**

The Subcommittee approved several General Fund appropriations totaling \$4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, \$350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is \$420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, \$569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved \$15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, \$3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved \$4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from \$10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable or unwilling to perform cleanup-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, \$300,000 is for costs of issuing the bonds. Also approved is \$395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of \$300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the \$4 million in bond proceeds, within the Land Quality program where it will be expended.

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

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling \$1,776,635. First, one-time General Fund of \$545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, \$200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved \$585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is \$80,970 in services and supplies. Finally, \$446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance \$5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved \$105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved \$5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

### **Oregon Department of Forestry**

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of \$4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of \$64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by \$260,395 and Other Funds expenditure limitation is increased by \$255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a \$5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of \$49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by \$105,260 and Other Funds expenditure limitation is increased by \$146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved \$666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of \$686,300 General Fund and \$457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

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

The Subcommittee approved \$328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of \$173,464 and to Federal Funds expenditure limitation of \$155,246.

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

The Subcommittee approved \$2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved \$1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

### **BUDGET NOTE**

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

### **Land Use Board of Appeals**

The Subcommittee approved a one-time General Fund appropriation of \$50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

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

For the Oregon Main Street Program, the Subcommittee approved \$10,214,553 Other Funds expenditure limitation in the Department’s Community Support and Grants program. The Division will spend \$10 million in net proceeds from Lottery bonds on the program and \$214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by \$414,812 for the payment of debt service.

The Subcommittee approved an increase of \$750,000 Other Funds expenditure limitation in the Department’s Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance



improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

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

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

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

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

### **Water Resources Department**

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of \$3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved \$500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved \$500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved \$500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

#### **BUDGET NOTE**

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by \$200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional \$450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, \$350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report

would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved \$200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by \$500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of \$2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- \$6 million for a grant to Umatilla County for the Ordinance Project. The Ordinance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordinance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordinance Alluvial and Ordinance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- \$1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.

- \$2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of \$2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
- \$500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
- \$3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
- \$4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
- \$3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), \$500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,034,567 for the cost of issuance of \$88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling \$10,386,522 General Fund and \$700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for \$13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

telephone system in ten of the agency's prisons, the Subcommittee approved \$262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, \$1,262,204
- Purchase new vehicles and equipment in Distribution Services, \$1,325,000
- Purchase body scanners for opioid detection, \$1,071,500
- For the non-bondable costs of the electronic health records project, \$5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by \$49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of \$800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of \$10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

### **BUDGET NOTE**

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

### **Criminal Justice Commission**

The Subcommittee approved \$650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

### **BUDGET NOTE**

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

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

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved \$4 million General Fund on a one time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

#### **Department of Justice**

The Subcommittee approved \$6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved \$5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved \$2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes \$995,269 of associated services and supplies.

The Subcommittee approved \$1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved \$1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved \$447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved \$214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved \$218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.



### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation totaling \$484,160 for the cost of issuance of \$25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of \$10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of \$14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling \$2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of \$10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved \$6,720,919 General Fund and provided \$6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

### **BUDGET NOTE**

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved \$20 million General Fund on a one-time basis for the Office of Emergency Management.

### **Oregon State Police**

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

#### **Department of Public Safety Standards and Training**

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

#### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, \$1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, \$1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, \$1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, \$488,288.

The Subcommittee approved \$574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved \$1,841,868 General Fund. This amount is an estimate based on a statewide average cost of \$208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved \$801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of \$100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.

## **TRANSPORTATION**

### **Department of Aviation**

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of \$4,603,625 for the Department to spend the increased revenue.

### **Department of Transportation**

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is \$650,000 Lottery Funds. This is in addition to \$300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of \$2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, \$1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by \$4,057,570 million to spend \$4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and \$57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by \$328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling \$2 million Other Funds; cost of issuance related to the project is \$145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved \$298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer \$124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- \$80 million for safety improvements to Oregon 213/82nd Avenue
- \$32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- \$5 million for the Hood River-White Salmon Interstate Bridge
- \$3,349,960 for rehabilitation of the Lake County Railroad
- \$4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

### **Adjustments to 2019-21 Budgets**

#### **Public Defense Services Commission**

For the 2019-21 biennium, the Subcommittee approved \$92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

## **Agency Overview**

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

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

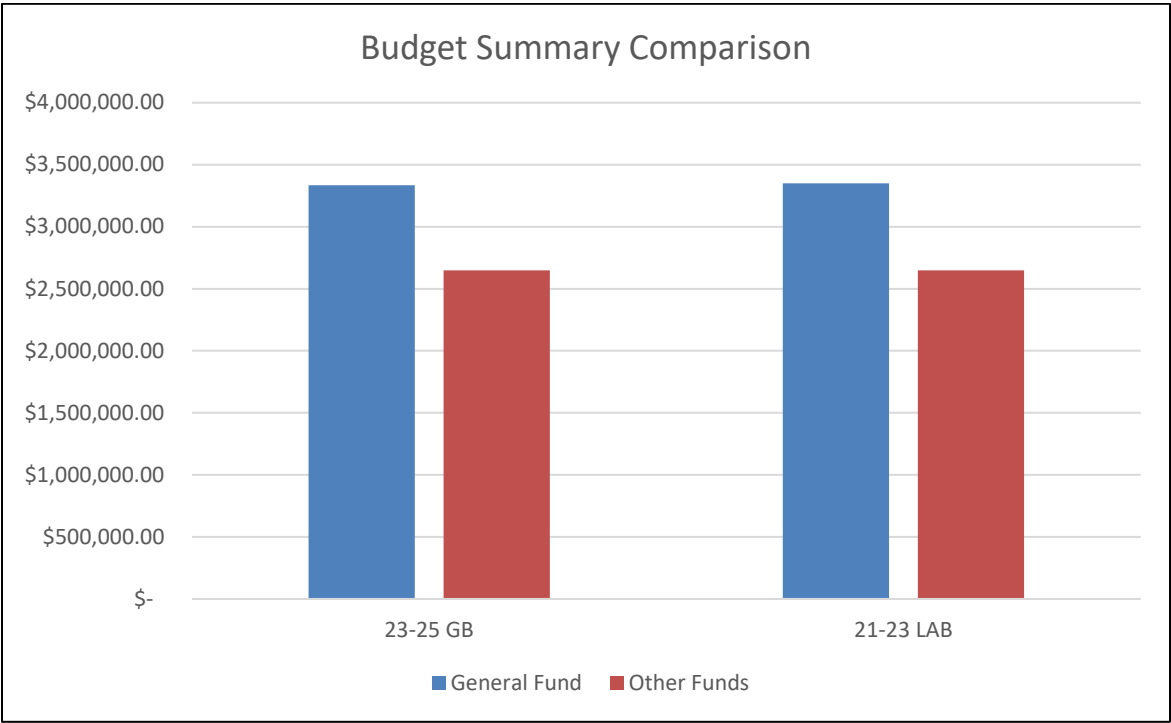
The Hearings Office is the point-of-entry for contested case and representation filings. This division conducts hearings on contested cases and issues recommended orders.

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

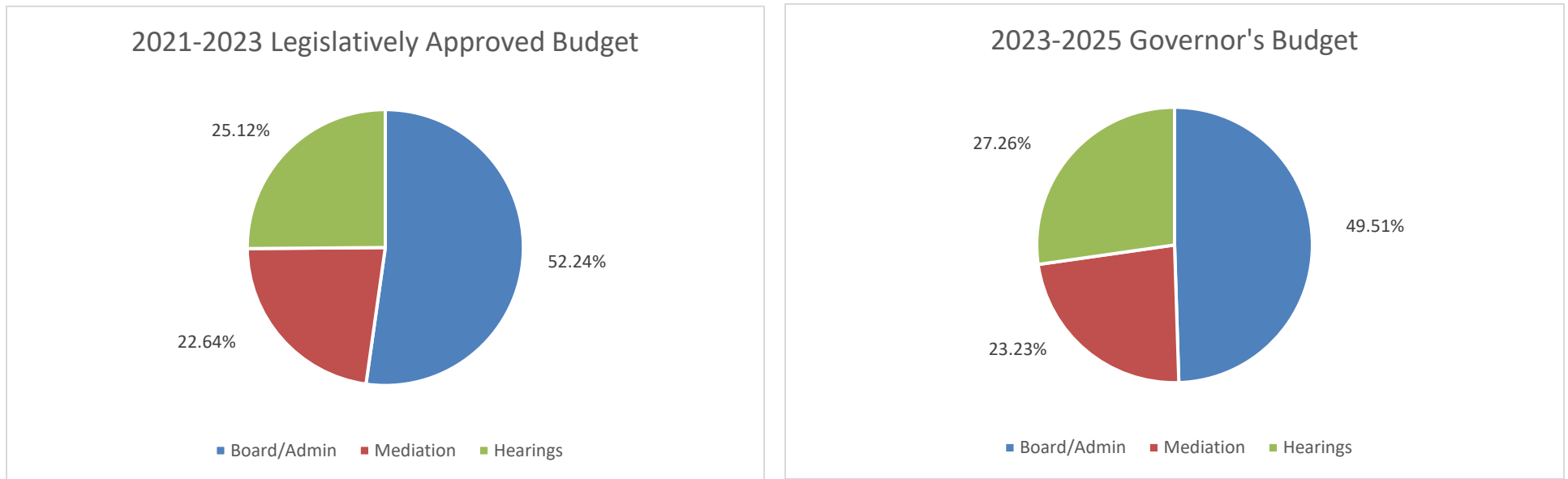
Budget Summary Graphics

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

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



## BUDGET ALLOCATION BY PROGRAMS



### Mission Statement and Statutory Authority

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

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

The agency administers four separate statutory schemes: (1) the Public Employee Collective Bargaining Act (ORS 243.650 through ORS 243.809), which governs collective bargaining in state and local government; (2) the State Personnel Relations Law (ORS Chapter 240), which creates appeal rights for some non-union state employees regarding certain personnel actions; (3) the State Conciliation Service (ORS 240.610; ORS 662.405 through ORS 662.455), which provides mediation, training, and facilitation services and maintains a list of arbitrators; and (4) private sector labor-management relations law (ORS 663.005 through ORS 663.295), which



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

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

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

## Agency Business Plans

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

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

### *Assist in development of cooperative relationships*

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

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

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

### *Forestall interruption of public services:*

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

interest arbitration.

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

## Agency Process Improvement Efforts

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

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

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

## 2023-25 Short-Term Plan

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

## Agency Programs

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

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

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

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

## **Environmental Factors**

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

- a. Revenues: The agency collects fees for certain unfair labor practice filings, as well as for conciliation services provided to local governments.

Our work is cyclical, so it is difficult to forecast what the future brings. Overall, our caseload over the past decade has remained relatively consistent, even as the complexity of cases has increased. In the most recent years, we have noticed a meaningful increase in case filings. Additionally, parties have been increasingly interested in labor-management training and facilitation.

- b. Personnel: A new ALJ was hired in August 2019, a new mediation and election coordinator was hired in July 2019, and a new mediator was hired in April 2019. The governor also appointed a new Board member in 2022. In an agency with 13 employees, four of them are new to the agency since 2019.

### **Agency Initiatives and Accomplishments**

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

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

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

1. Maintain the ability to timely process cases and mediation requests.
2. Provide stable and adequate funding to accomplish the agency's goals and objectives.
3. Meet the needs of labor and management in the resolution of employment relations disputes.
4. Ensure that we are providing the same level of service demanded by our stakeholders regardless of whether those services are provided in person or by way of videoconference.

### **Performance Measures**

1. Average number of days to resolve a petition for union representation when a hearing is not required. FY 21 Target: 60 FY 22 Target: 60
2. Average number of days for an ALJ to issue a recommended order after the hearing record is closed. FY 21 Target: 100 days FY 22 Target: 100
3. Average number of days from submission of a case to the Board until issuance of a final order. FY 21 Target: 50 days FY 22 Target: 50
4. Percentage of contract negotiation disputes involving *strike-permitted* employees resolved by mediation before a strike or unilateral implementation. FY 21 Target: 95% FY 22 Target: 95%
5. Percentage of Board orders that are reversed on appeal. FY 21 Target: 5% FY 22 Target: 5%
6. Percentage of contract negotiation disputes involving *strike-prohibited* employees resolved by mediation prior to interest arbitration. FY 21 Target: 85% FY 22 Target: 85%
7. Percentage of customers rating their satisfaction with the agency's service as "good" or "excellent." Target: 95%

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

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

#### **Other Considerations**

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

## Summary of 2023-25 Biennium Budget

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

**Governor's Budget**  
**Cross Reference Number: 11500-000-00-00-00000**

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

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## Summary of 2023-25 Biennium Budget

Employment Relations Board  
Employment Relations Board  
2023-25 Biennium

Governor's Budget  
Cross Reference Number: 11500-000-00-00-00000

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

## Summary of 2023-25 Biennium Budget

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

**Governor's Budget**  
**Cross Reference Number: 11500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>6,256,610</b>	<b>3,493,480</b>	<b>-</b>	<b>2,763,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>13</b>	<b>13.00</b>	<b>6,256,610</b>	<b>3,493,480</b>	<b>-</b>	<b>2,763,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(215,068)	(123,000)	-	(92,068)	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(58)	(58)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(87,369)	(52,421)	-	(34,948)	-	-	-
100 - Manager 3 TOMP Adjustment	-	-	17,989	10,074	-	7,915	-	-	-
101 - Administrative Specialist 2 Reclass	-	-	11,021	6,179	-	4,842	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(273,485)</b>	<b>(159,226)</b>	<b>-</b>	<b>(114,259)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>13</b>	<b>13.00</b>	<b>5,983,125</b>	<b>3,334,254</b>	<b>-</b>	<b>2,648,871</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-0.28%	-0.47%	-	-0.03%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-4.37%	-4.56%	-	-4.14%	-	-	-



## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-030-00-00-00000**

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

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## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-030-00-00-00000**

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

## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>3,264,598</b>	<b>1,829,854</b>	<b>-</b>	<b>1,434,744</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>3,264,598</b>	<b>1,829,854</b>	<b>-</b>	<b>1,434,744</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(215,068)	(123,000)	-	(92,068)	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(58)	(58)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(87,369)	(52,421)	-	(34,948)	-	-	-
100 - Manager 3 TOMP Adjustment	-	-	-	-	-	-	-	-	-
101 - Administrative Specialist 2 Reclass	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(302,495)</b>	<b>(175,479)</b>	<b>-</b>	<b>(127,016)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>5</b>	<b>5.00</b>	<b>2,962,103</b>	<b>1,654,375</b>	<b>-</b>	<b>1,307,728</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-5.49%	-5.81%	-	-5.07%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-9.27%	-9.59%	-	-8.85%	-	-	-

## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-040-00-00-00000**

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

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## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-040-00-00-00000**

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

## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-040-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4</b>	<b>3.50</b>	<b>1,366,451</b>	<b>762,254</b>	<b>-</b>	<b>604,197</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>4</b>	<b>3.50</b>	<b>1,366,451</b>	<b>762,254</b>	<b>-</b>	<b>604,197</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - Manager 3 TOMP Adjustment	-	-	17,989	10,074	-	7,915	-	-	-
101 - Administrative Specialist 2 Reclass	-	-	5,510	3,086	-	2,424	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>23,499</b>	<b>13,160</b>	<b>-</b>	<b>10,339</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>4</b>	<b>3.50</b>	<b>1,389,950</b>	<b>775,414</b>	<b>-</b>	<b>614,536</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-	-	2.32%	2.31%	-	2.33%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	1.72%	1.73%	-	1.71%	-	-	-

## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-050-00-00-00000**

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

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## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-050-00-00-00000**

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



## Summary of 2023-25 Biennium Budget

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

**Governor's Budget  
Cross Reference Number: 11500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>4</b>	<b>4.50</b>	<b>1,625,561</b>	<b>901,372</b>	<b>-</b>	<b>724,189</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>4</b>	<b>4.50</b>	<b>1,625,561</b>	<b>901,372</b>	<b>-</b>	<b>724,189</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
100 - Manager 3 TOMP Adjustment	-	-	-	-	-	-	-	-	-
101 - Administrative Specialist 2 Reclass	-	-	5,511	3,093	-	2,418	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>5,511</b>	<b>3,093</b>	<b>-</b>	<b>2,418</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>4</b>	<b>4.50</b>	<b>1,631,072</b>	<b>904,465</b>	<b>-</b>	<b>726,607</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-	-	8.22%	8.24%	-	8.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	0.34%	0.34%	-	0.33%	-	-	-

PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: 2023-25 Biennium				EMPLOYMENT RELATIONS BOARD																				
Agency Number: 11500																								
Program 1																								
Program/Division Priorities for 2023-25 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/Div																							
1	1	ERB	B&A	The Board is a statutorily empowered neutral quasi-judicial body that functions as the "labor court" to resolve disputes between state and local governments and their employees. The Board issues final orders in declaratory rulings, contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, and related matters. The Board also administers state labor laws that cover private sector employees exempt from the National Labor Relations Act.	3,5,7	4	1,829,854		1,434,744			\$ 3,264,598	5	5.00	N	Y	S	ORS 243.650 thru 243.795; Chapter 240; 662.010 thr 662.455; Chapter 663	N/A	There were no significant changes for this program.				
2	2	ERB	MED	Provides mediation and conciliation services to resolve collective bargaining disputes, contract grievances, unfair labor practices, and representation matters; maintains a list of qualified labor arbitrators; and provides training in methods of alternative dispute resolution, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties.	4, 6, 7	4	775,414		614,536			\$ 1,389,950	4	3.50	N	N	S	ORS 243.696 thru 243.722;240.610 thru 240.705; 662.405 thru 662.455	N/A	There were no significant changes for this program.				
3	3	ERB	HRGS	Administrative Law Judges (ALJs) process all unfair labor practice complaints, all state personnel appeals, and those representation matters referred from the Elections Office because they require a contested case hearing. The ALJs conduct contested case hearings and issue recommended decisions.The Elections Office processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies elections results.	1, 2, 7	4	904,465		726,607			\$ 1,631,072	5	4.50	N	N	S	ORS 243.650 thru 243.795; Chapter 240; 662.010 thr 662.455; 243.682 thru 243.692; 663.005 thru 663.045; 663.125(a)(b); 663.150(1);Chapter 663	N/A	There were no significant changes for this program.				
												\$ -												
												\$ -												
												\$ -												
												\$ -												
												\$ -												

						3,509,733	-	2,775,887	-	-	-	\$ 6,285,620	13	13.00					
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7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

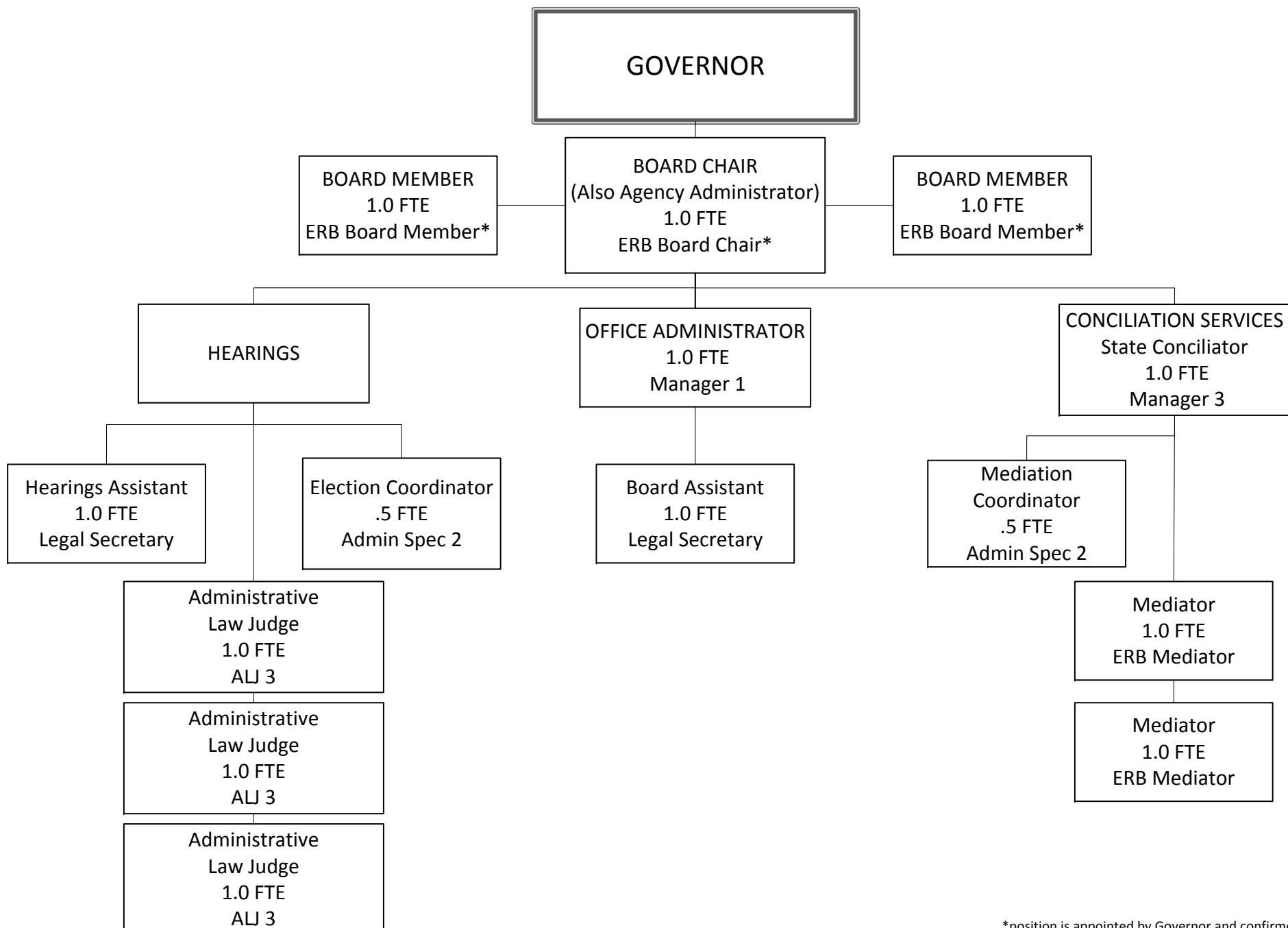
1. Constitutional and statutory requirements.
2. Programs that promote stability in public sector labor.
3. Programs that serve small populations, sometimes without measureable results, or that could be performed by entities other than state government, *i.e.*, local or federal government, although there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

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

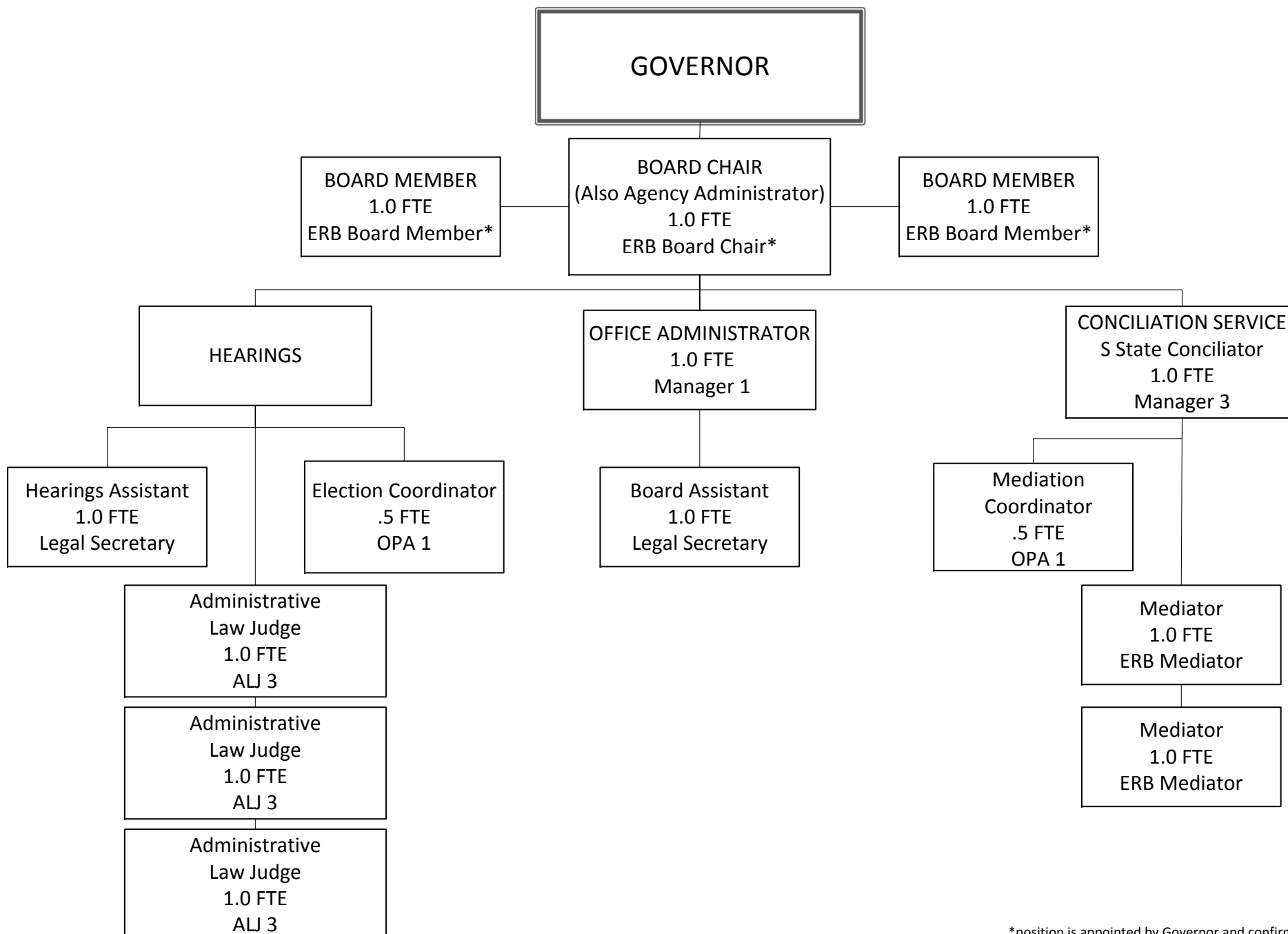
<p>10% Reduction</p> <p>a. Hearings: Reduce 1 FTE ALJ</p> <p>c. Board &amp; Administration: Two Board Members and Board Chair reduced to .9 FTE (36 hours per week), each for the Biennium</p> <p>Reduce Employee Training 93%</p> <p>Reduce Office Expenses by 50%</p> <p>Reduce Dues and Subscriptions by 95%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

	agency already restricts purchases of office supplies and IT supplies and services.		
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# Employment Relations Board 2021-2023 Program Schedule



# Employment Relations Board 2023-2025 Program Schedule





**Employment Relations Board****Agency Number: 11500****Agencywide Program Unit Summary  
2023-25 Biennium****Version: Y - 01 - Governor's Budget**

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

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

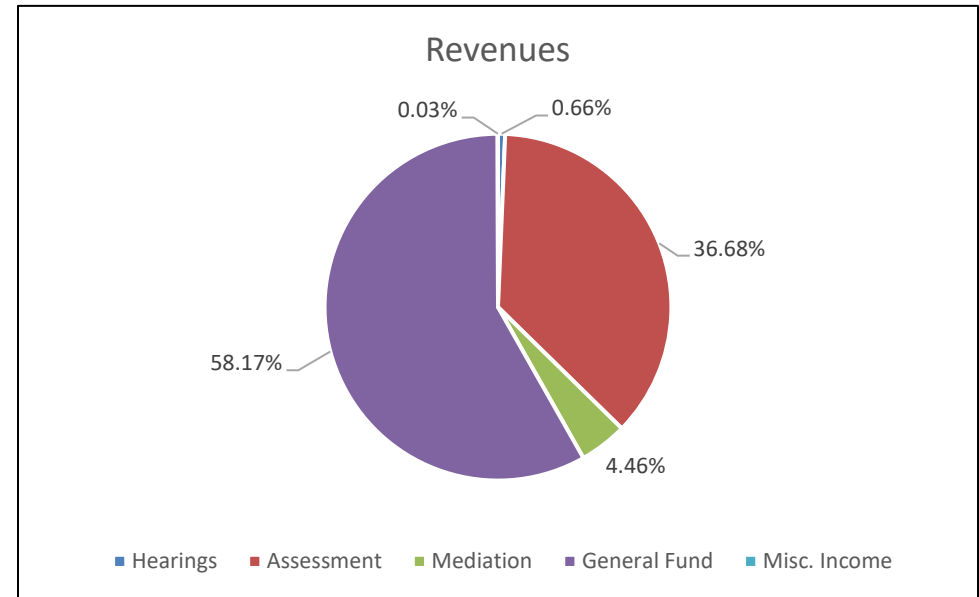
\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

## Revenue Discussion

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

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

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



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

The agency had a of vacancy savings in the 21-23 biennium of \$32,956 GF and \$25,894 of OF from the turnover of a Board Member. The agency does not anticipate vacancy savings over the next biennium.

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

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

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

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

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

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

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

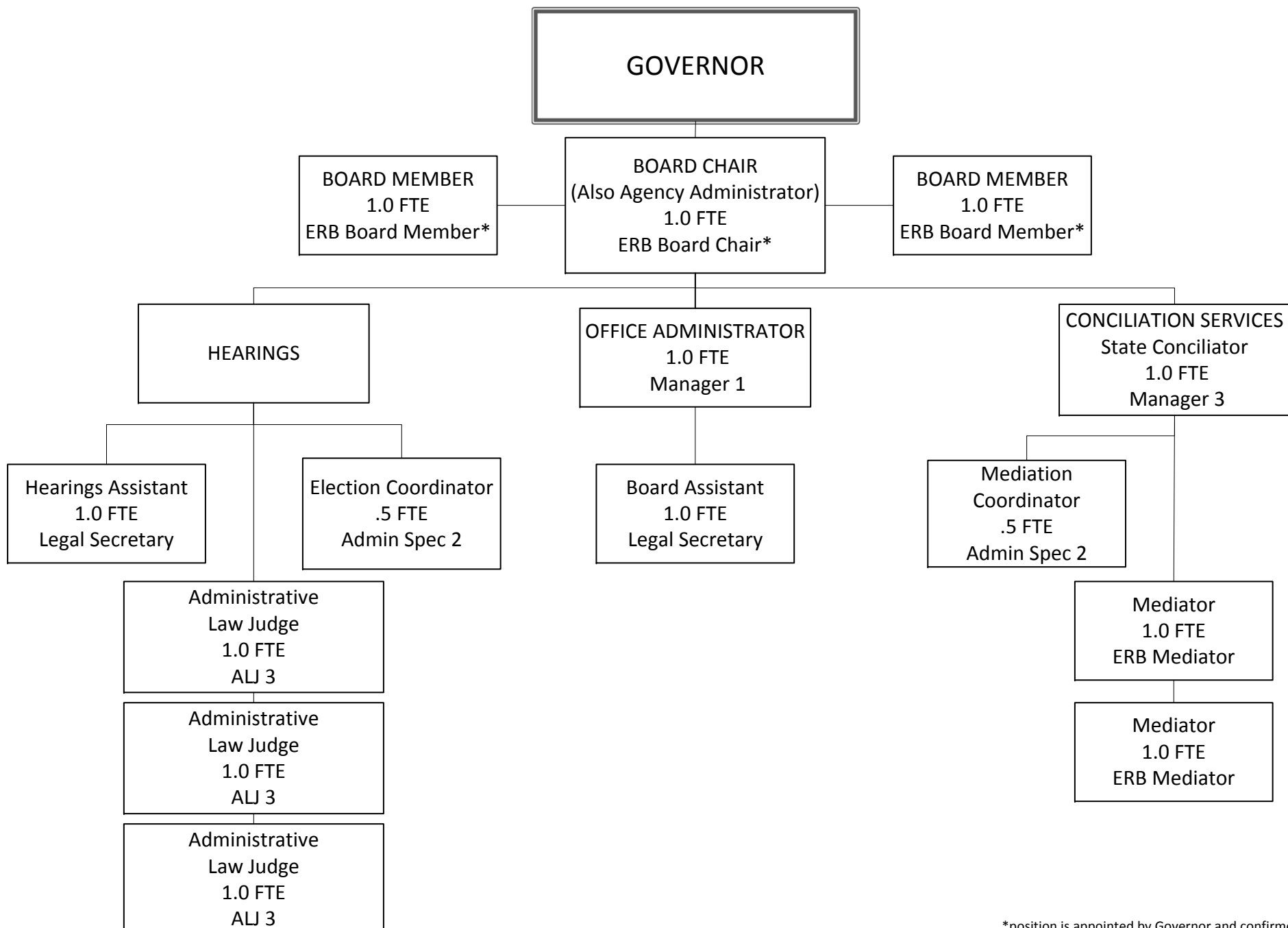
**Agency Number: 11500**

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

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

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# Employment Relations Board 2021-2023 Program Schedule



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

### Primary Program Contact

Adam Rhynard, Board Chair

### Purpose and Activities

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

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

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

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

### Workload

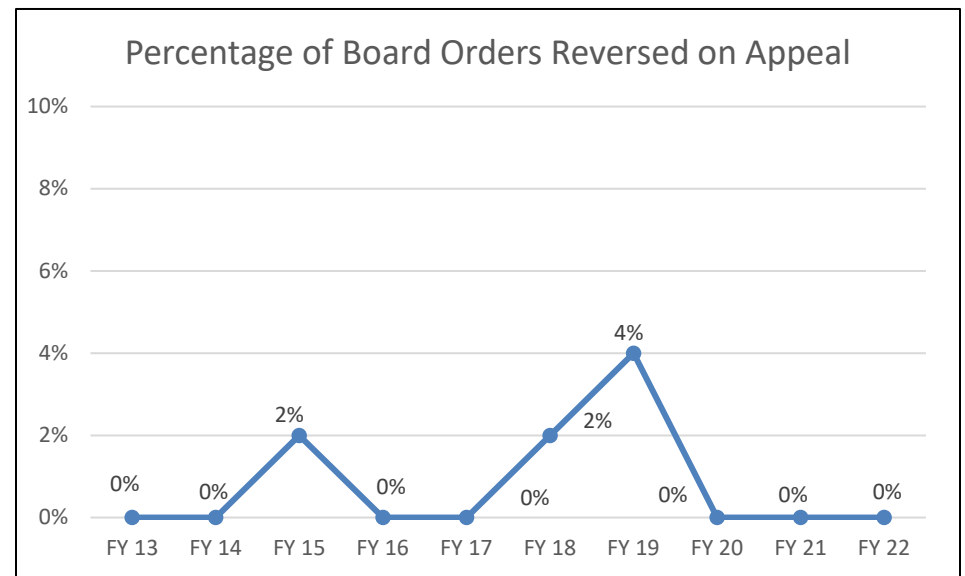
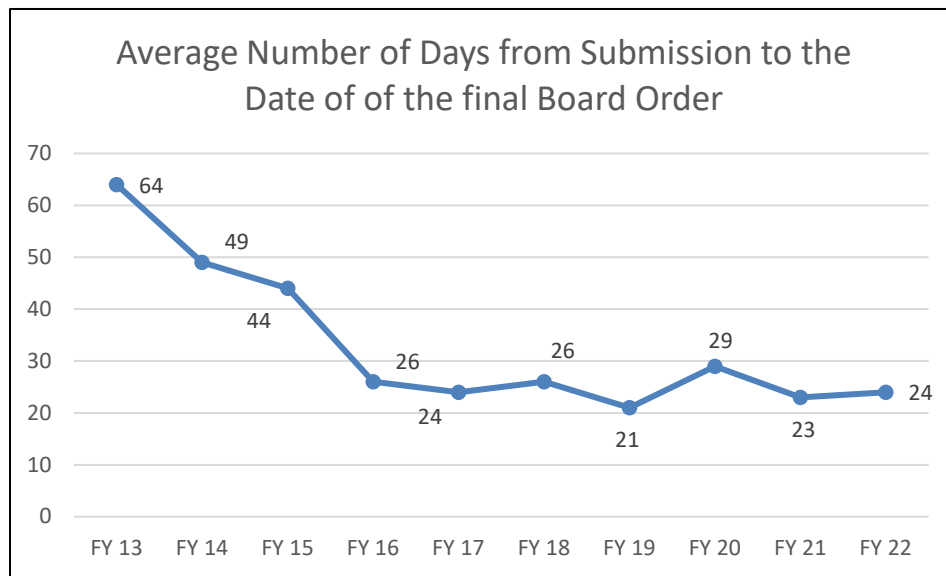
The number of cases is an imperfect measure of workload because it does not reflect the complexity of a case or the time required to resolve it. The complexity of unfair labor practice complaints has increased, requiring more time to resolve. In addition, state cases, especially State Personnel Relations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

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

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

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

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



### Revenue Sources

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

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



## Board and Administration

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

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

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

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

**Package 092 Statewide AG Adjustment:** This essential package consists of budget adjustments of AG services. This includes a decrease of (\$58) GF.

**Package 093 Statewide Adjustment DAS Charges:** This essential package consists of budget adjustments for DAS charges. The costs of DAS charges will decrease (\$87,369) ((\$52,421) GF / (\$34,948) OF). The cost of instate travel will decrease (\$686) ((\$412) GF / (\$274) OF). The cost of offices expenses will decrease by (\$24) ((\$14) GF / (\$10) OF). The cost of telecom will decrease (\$50,082) ((\$30,049) GF / (\$20,033) OF). The cost of state government service charges will decrease by (\$5,792) ((\$3,475) GF / (\$2,317) OF). The cost of Data Processing will decrease by (\$15,154) ((\$9,092) GF / (\$6,062) OF). The cost of other services and supplies will decrease by (\$15,631) ((\$9,379) GF / (\$6,252) OF).

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board  
Pkg: 031 - Standard Inflation

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board  
Pkg: 032 - Above Standard Inflation

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board  
Pkg: 090 - Analyst Adjustments

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board  
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(58)	-	-	-	-	-	(58)
<b>Total Revenues</b>	<b>(\$58)</b>	-	-	-	-	-	<b>(\$58)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(58)	-	-	-	-	-	(58)
<b>Total Services &amp; Supplies</b>	<b>(\$58)</b>	-	-	-	-	-	<b>(\$58)</b>
<b>Total Expenditures</b>							
Total Expenditures	(58)	-	-	-	-	-	(58)
<b>Total Expenditures</b>	<b>(\$58)</b>	-	-	-	-	-	<b>(\$58)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(52,421)	-	-	-	-	-	(52,421)
<b>Total Revenues</b>	<b>(\$52,421)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$52,421)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(412)	-	(274)	-	-	-	(686)
Office Expenses	(14)	-	(10)	-	-	-	(24)
Telecommunications	(30,049)	-	(20,033)	-	-	-	(50,082)
State Gov. Service Charges	(3,475)	-	(2,317)	-	-	-	(5,792)
Data Processing	(9,092)	-	(6,062)	-	-	-	(15,154)
Other Services and Supplies	(9,379)	-	(6,252)	-	-	-	(15,631)
<b>Total Services &amp; Supplies</b>	<b>(\$52,421)</b>	<b>-</b>	<b>(\$34,948)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$87,369)</b>
<b>Total Expenditures</b>							
Total Expenditures	(52,421)	-	(34,948)	-	-	-	(87,369)
<b>Total Expenditures</b>	<b>(\$52,421)</b>	<b>-</b>	<b>(\$34,948)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$87,369)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	34,948	-	-	-	34,948
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$34,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$34,948</b>



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

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

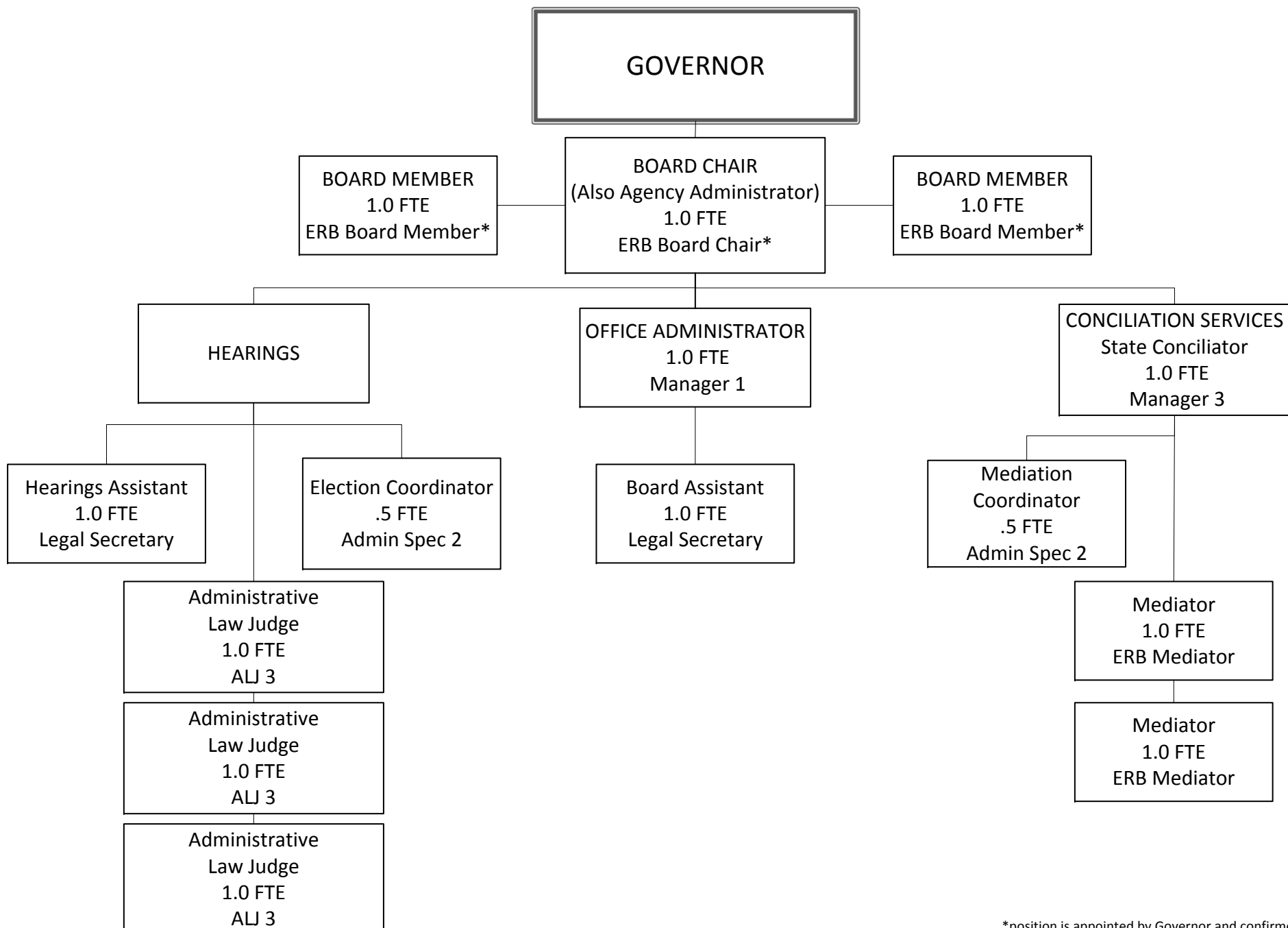
**Agency Number: 11500**

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

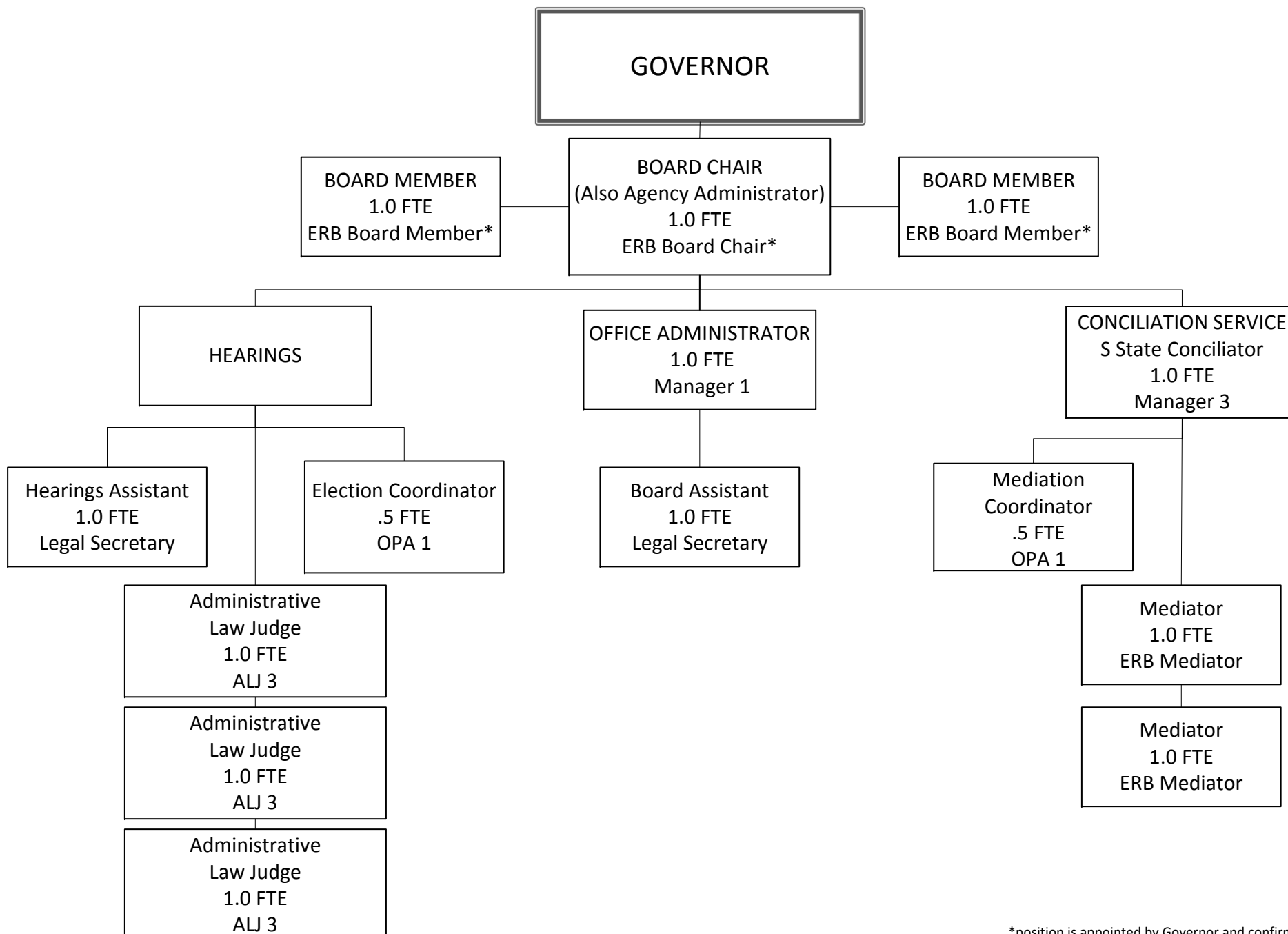
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	900	-	-	-	-	-
Admin and Service Charges	1,425,517	1,094,400	1,094,400	1,072,224	1,072,224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

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# Employment Relations Board 2021-2023 Program Schedule



# Employment Relations Board 2023-2025 Program Schedule



## Program Unit: Conciliation Service Office (Mediation)

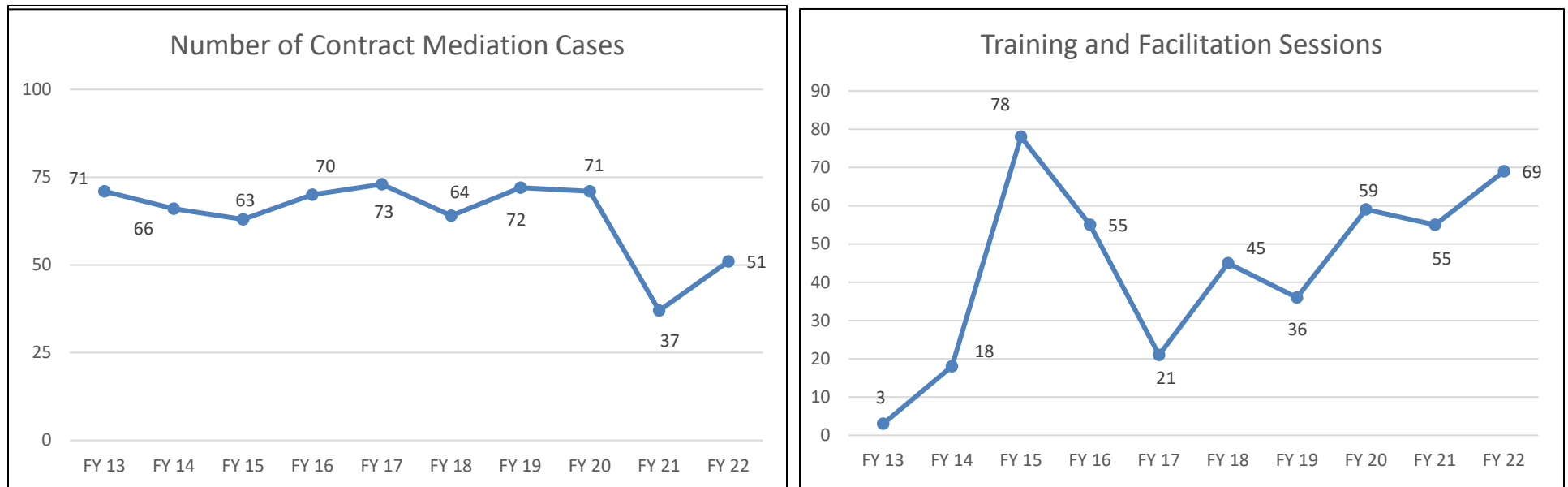
### Primary Program Contact

Janet Gillman, State Conciliator

### Purpose and Activities

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

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



### Background

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

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

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

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

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

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

#### Expected Results

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

#### Revenue Sources

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

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

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

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

Conciliation Services' projected fee revenue is \$255,700. The revenue projection is based on projected case filings for the 2021-23 biennium and the estimated fees for the arbitrator panel.

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

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

## **Conciliation Service Office (Mediation)**

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

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



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board  
Pkg: 100 - Manager 3 TOMP Adjustment

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

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

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

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

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

Revenue Source:

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

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

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

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

### **Purpose:**

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

### **What has changed**

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

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

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

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

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

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

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

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

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

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

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

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

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

	Overtime					
	Non-PICS OPE					
	Reconciliation Adjustment	\$6,179		\$4,842		
<b>Total Personal Services</b>						

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<b>TOTAL REQUEST</b>	\$7,330		\$5,761			
<b>TOTAL POSITIONS/FTE</b>	<b>0</b>	<b>0 / 0.00</b>	<b>0</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0/0.00</b>



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

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

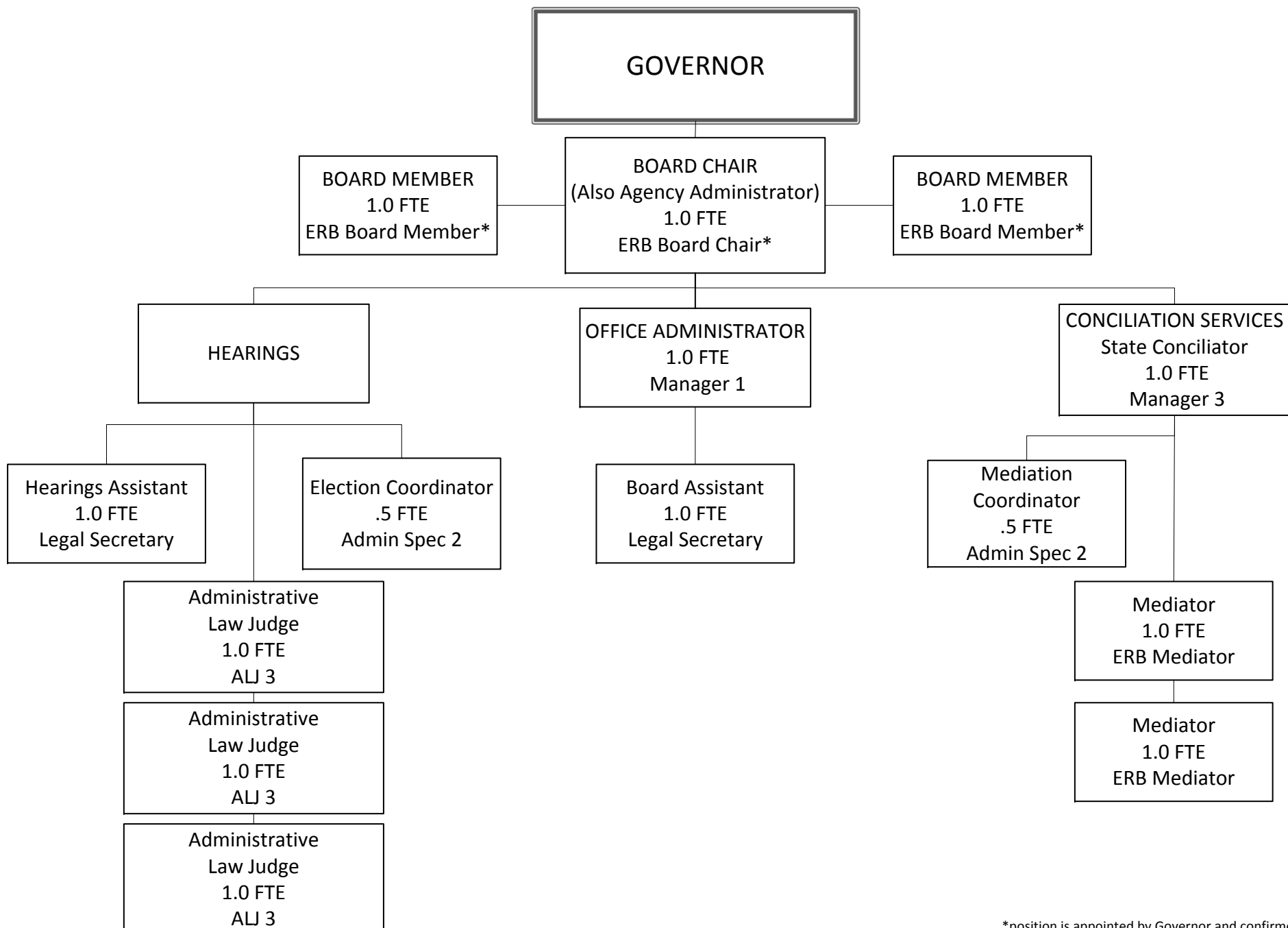
**Agency Number: 11500**

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

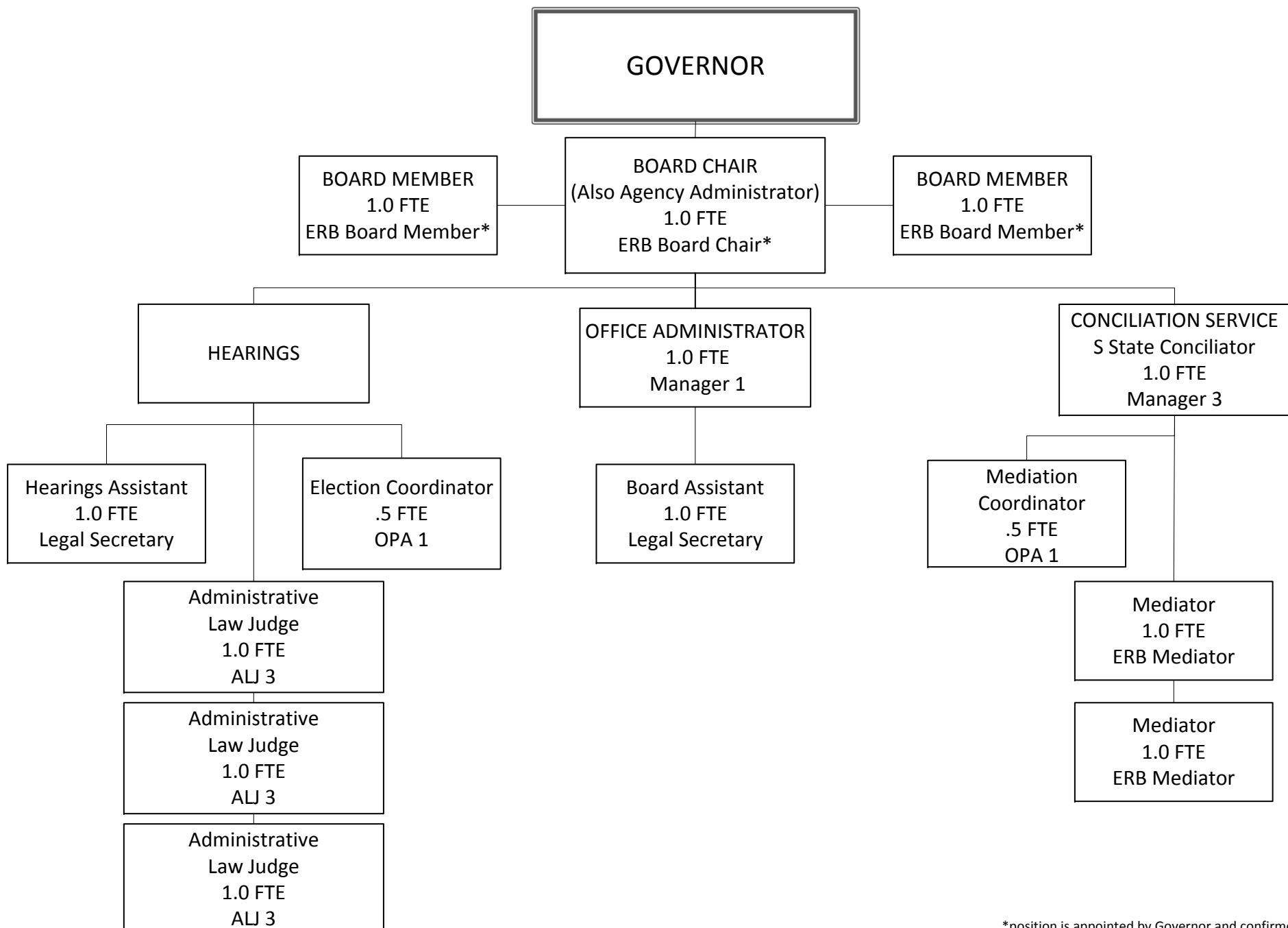
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	32,525	22,300	22,300	25,592	25,592	-
Charges for Services	162,253	214,207	214,207	230,108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



# Employment Relations Board 2021-2023 Program Schedule



# Employment Relations Board 2023-2025 Program Schedule



## Program Unit: Hearings Office

Primary Program Contact  
Adam Rhynard, Board Chair

### Purpose and Activities

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

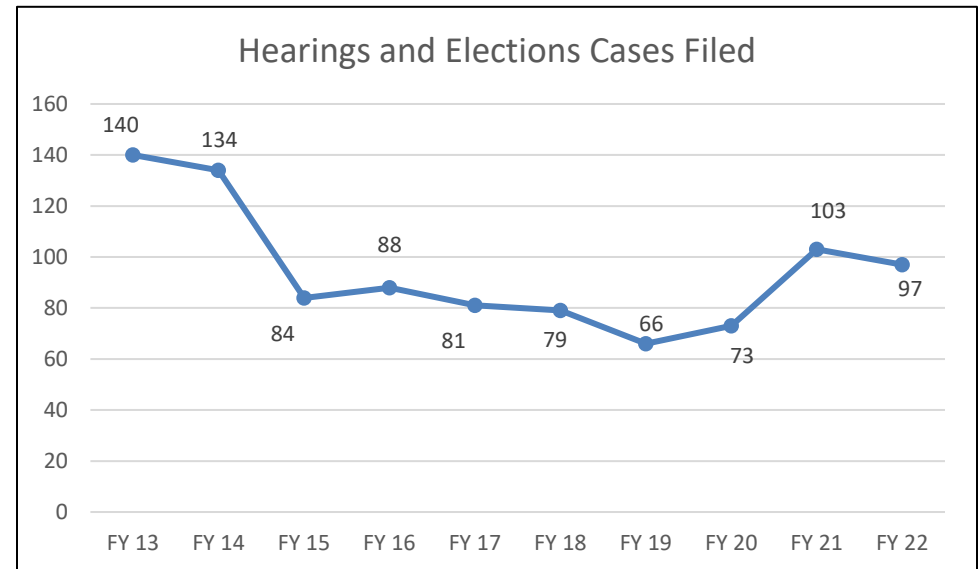
The election coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies election results. ALJs resolve contested petitions, which are forwarded to them by the election coordinator. The Hearings Office consists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

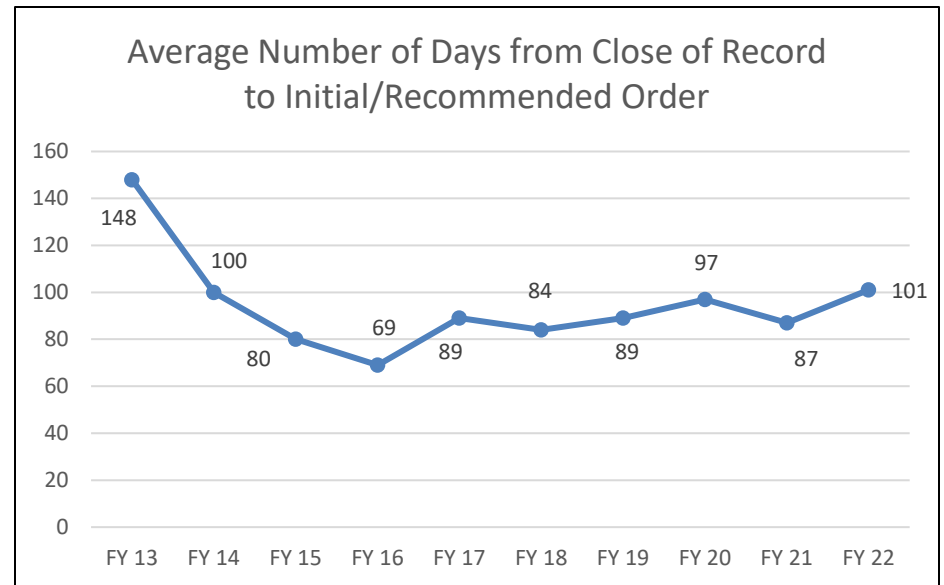
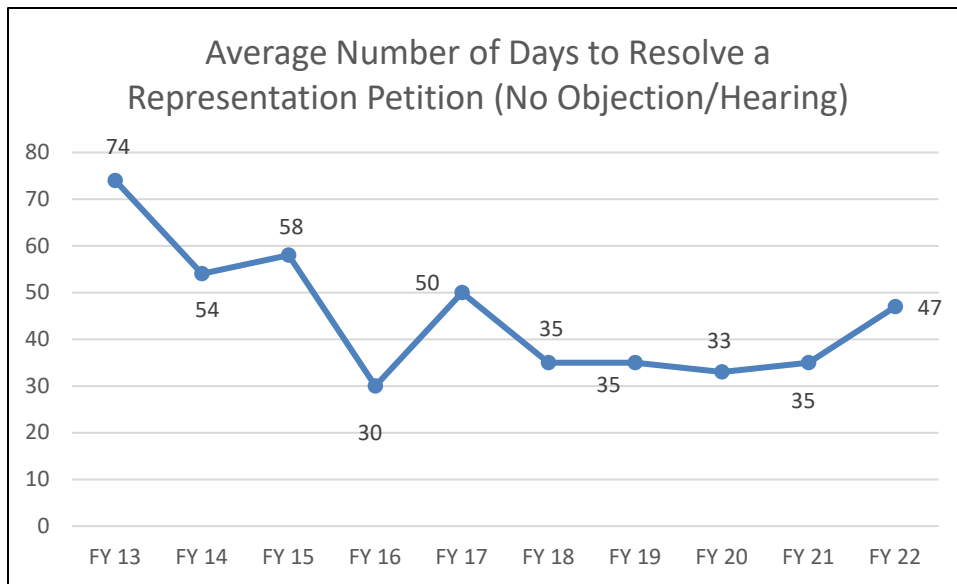
The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds.

### Background

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

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





### Expected Results

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

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

### Revenue Sources

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

Projected fee revenue for the Hearings office is \$38,000. The revenue projection is based on projected case filings and answers for the 2021-23 biennium.

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

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

## Hearings

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

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



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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

### **Purpose:**

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

### **What has changed**

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

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

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

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

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

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

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

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

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

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

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

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

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

	Overtime					
	Non-PICS OPE					
	Reconciliation Adjustment	\$6,179		\$4,842		
<b>Total Personal Services</b>						

---

<b>TOTAL REQUEST</b>	\$7,330		\$5,761			
<b>TOTAL POSITIONS/FTE</b>	<b>0</b>	<b>0 / 0.00</b>	<b>0</b>	<b>0 / 0.00</b>	<b>0 / 0.00</b>	<b>0/0.00</b>

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

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

**Agency Number: 11500**

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

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

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



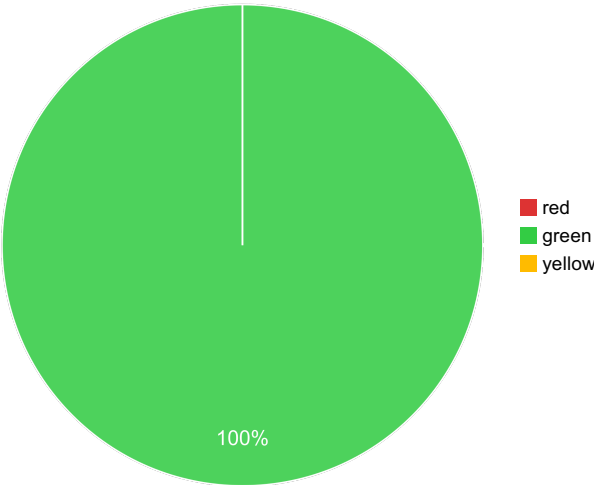
## Employment Relations Board

Annual Performance Progress Report

Reporting Year 2022

Published: 10/13/2022 3:47:58 PM

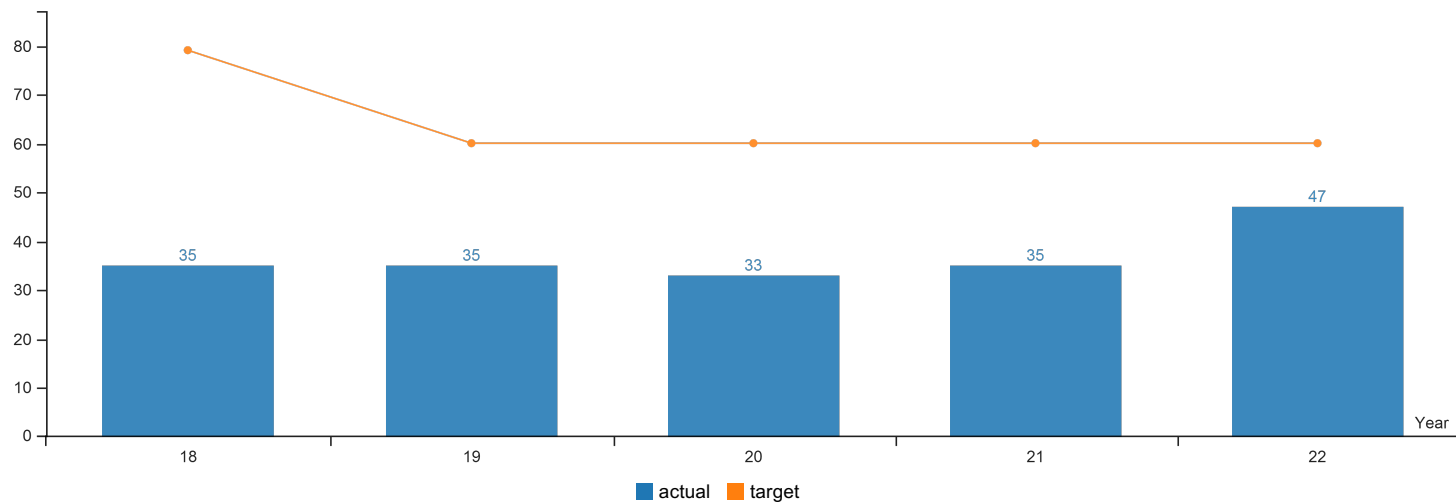
KPM #	Approved Key Performance Measures (KPMs)
1	Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.
2	Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after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



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

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

\* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
<b>Days to Resolve Petition for Union Rep, No Hearing</b>					
Actual	35	35	33	35	47
Target	79	60	60	60	60

#### How Are We Doing

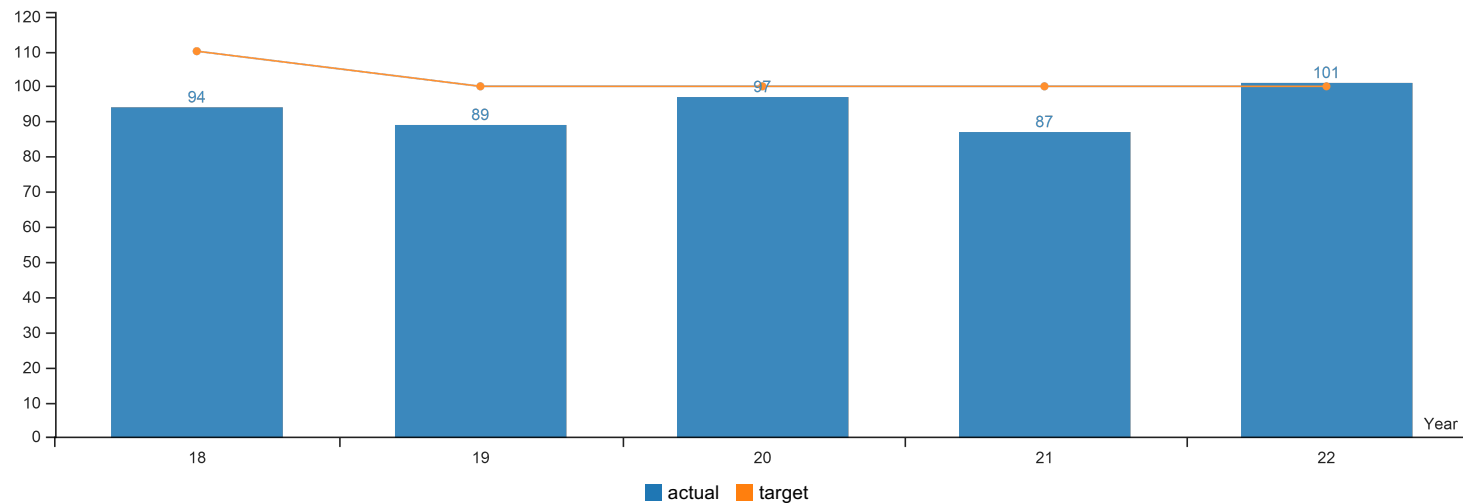
The agency performed better than its target of 60 days to process an uncontested representation petition.

#### Factors Affecting Results

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

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

\* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
<b>Average Days Close of Record to Recommended Order</b>					
Actual	94	89	97	87	101
Target	110	100	100	100	100

#### How Are We Doing

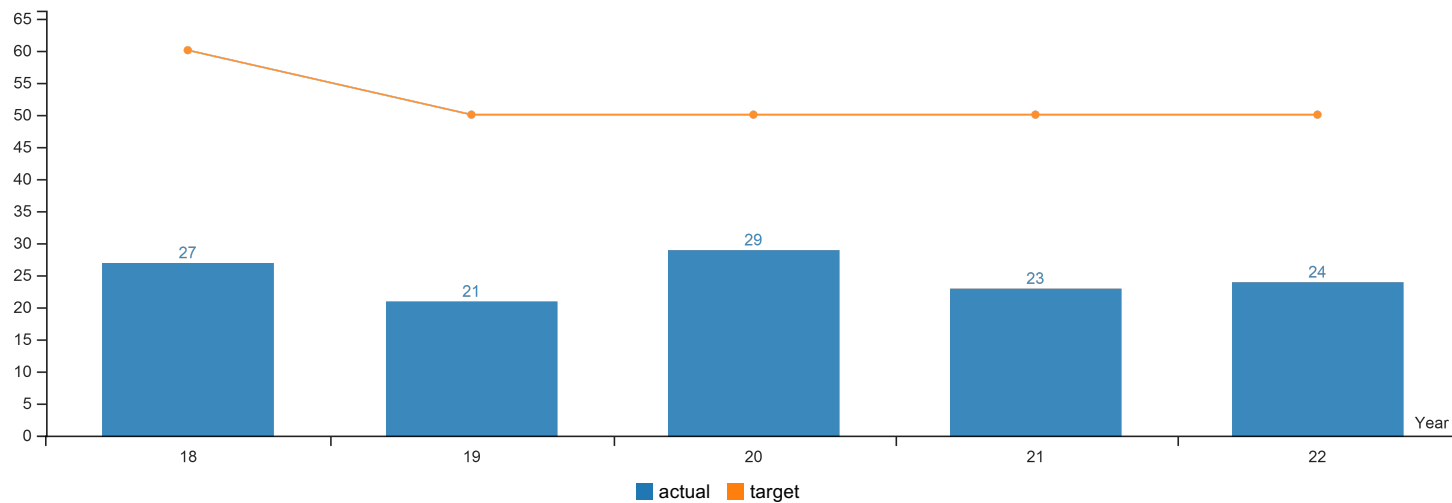
The agency missed its target of 100 days.

#### Factors Affecting Results

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

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

\* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
<b>Average Days Submission to Final Order</b>					
Actual	27	21	29	23	24
Target	60	50	50	50	50

#### How Are We Doing

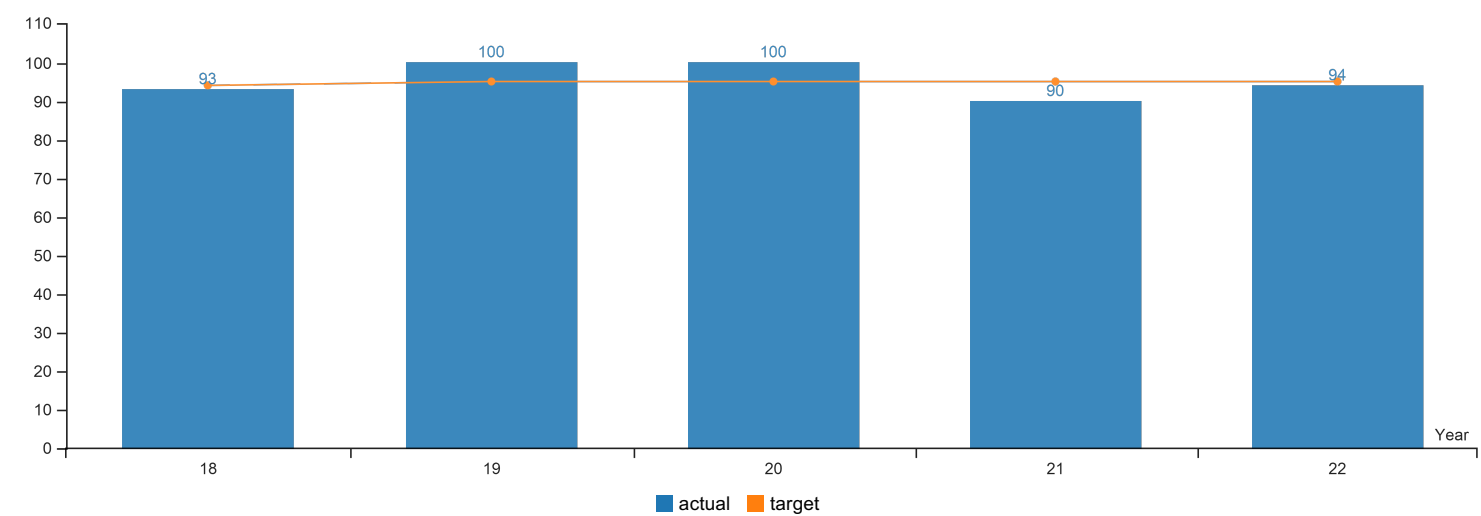
The agency has performed better than the target of 50 days.

#### Factors Affecting Results

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

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

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Strike-Permitted - Percent of Negotiations Resolved</b>					
Actual	93%	100%	100%	90%	94%
Target	94%	95%	95%	95%	95%

#### How Are We Doing

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

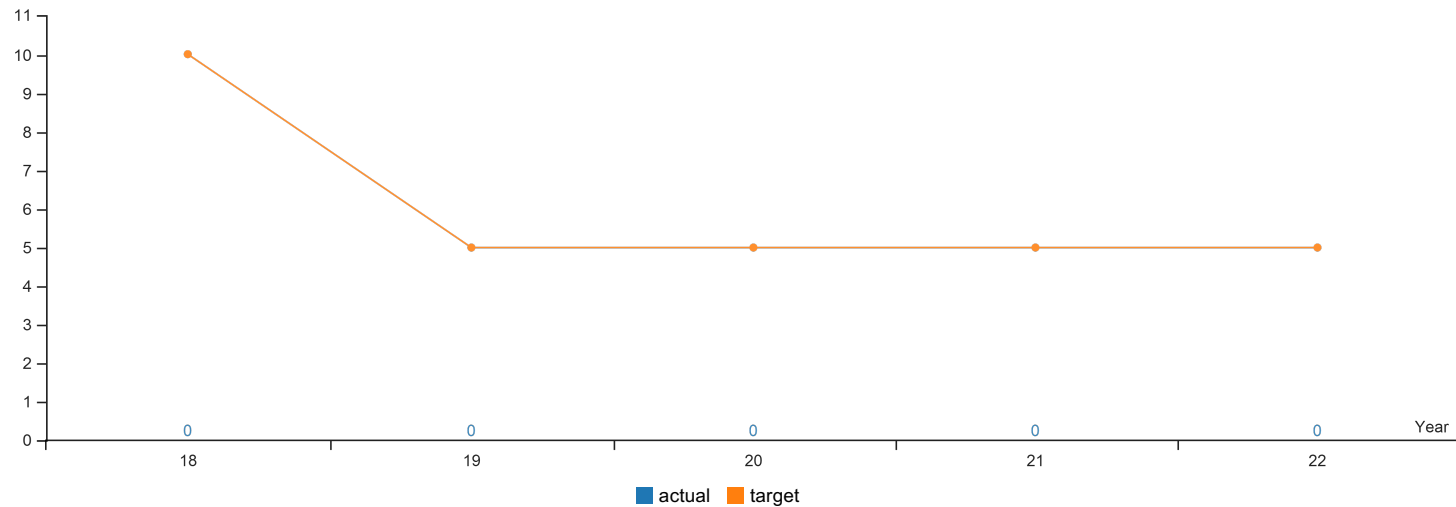
#### Factors Affecting Results

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

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

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

\* Upward Trend = negative result



Report Year	2018	2019	2020	2021	2022
<b>Percentage of Board Orders Reversed by the Court</b>					
Actual	0%	0%	0%	0%	0%
Target	10%	5%	5%	5%	5%

#### How Are We Doing

The agency performed better than its goal of 5%.

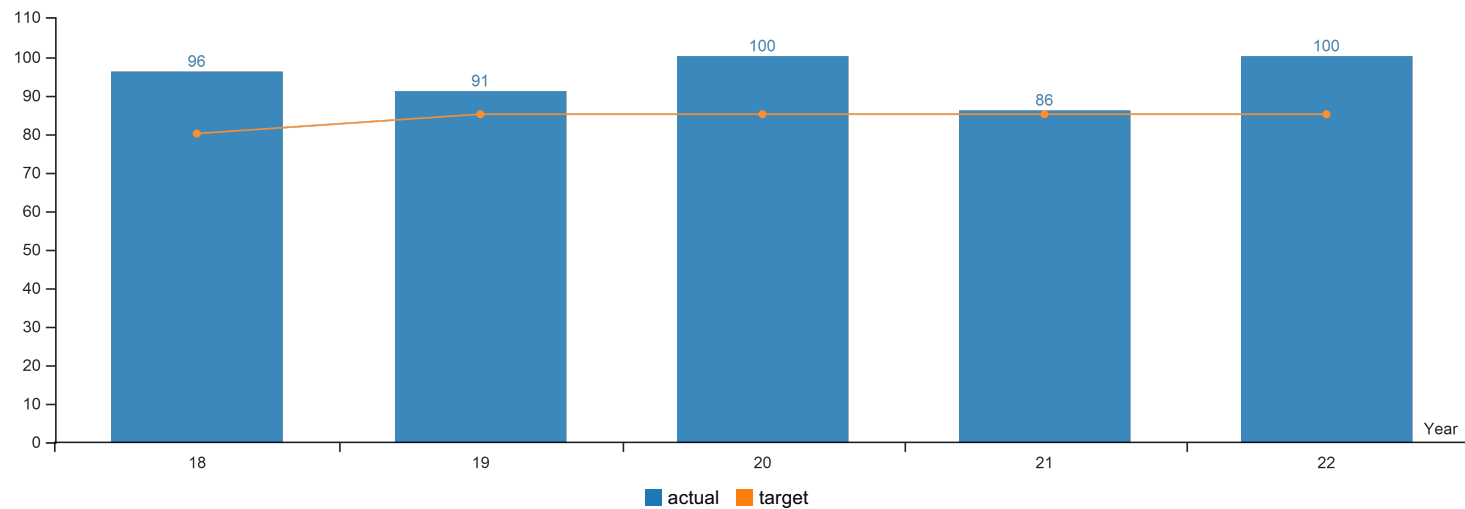
#### Factors Affecting Results

The number of cases appealed, the complexity of the cases, and the clarity of the Board's orders all can affect the results.

The percentage reflects the reversal rate of the highest appellate body by the fiscal year of the Board order.

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

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Strike-Prohibited - Percent of Negotiations Resolved</b>					
Actual	96%	91%	100%	86%	100%
Target	80%	85%	85%	85%	85%

#### How Are We Doing

The agency performed lower than its goal of 85%.

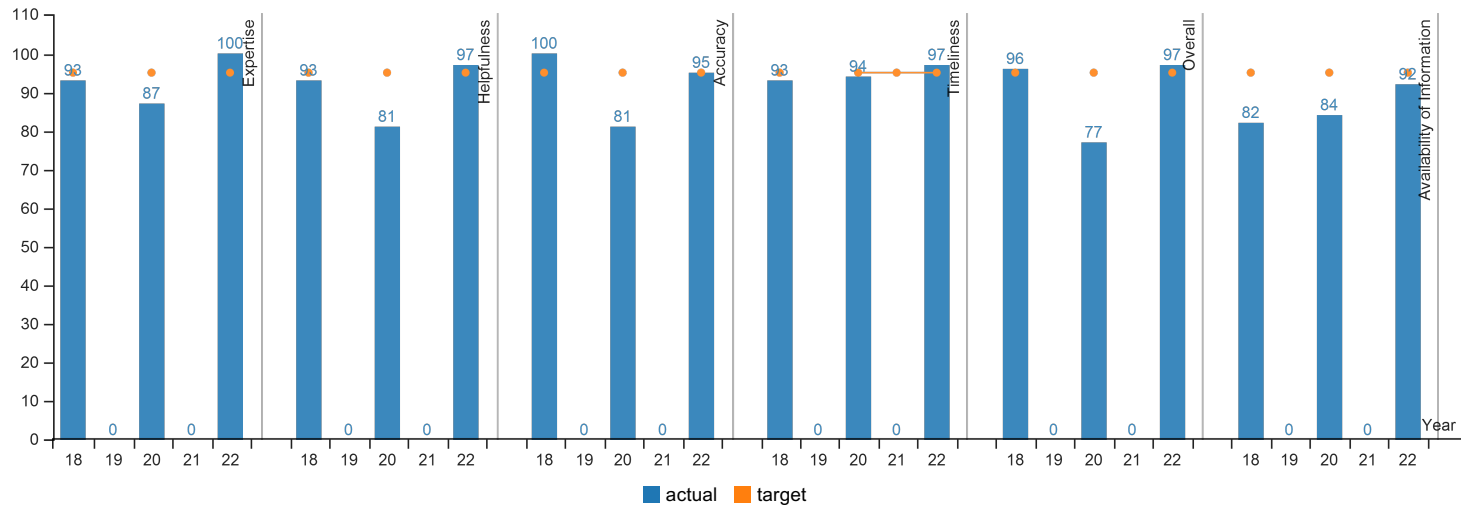
#### Factors Affecting Results

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

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



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

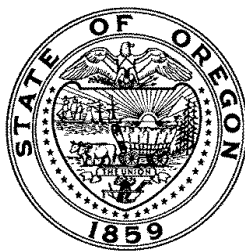


Report Year	2018	2019	2020	2021	2022
<b>Expertise</b>					
Actual	93%		87%		100%
Target	95%		95%		95%
<b>Helpfulness</b>					
Actual	93%		81%		97%
Target	95%		95%		95%
<b>Accuracy</b>					
Actual	100%		81%		95%
Target	95%		95%		95%
<b>Timeliness</b>					
Actual	93%		94%		97%
Target	95%		95%	95%	95%
<b>Overall</b>					
Actual	96%		77%		97%
Target	95%		95%		95%
<b>Availability of Information</b>					
Actual	82%		84%		92%
Target	95%		95%		95%

As of the last recorded survey the agency has met all its targets except in the category of "Availability of Information".

**Factors Affecting Results**

The agency only collects customer satisfaction data on even numbered years.



# EMPLOYMENT RELATIONS BOARD

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

## AFFIRMATIVE ACTION PLAN 2021– 2023

Submitted  
February 23<sup>rd</sup>, 2021

**EMPLOYMENT RELATIONS BOARD  
AFFIRMATIVE ACTION PLAN  
2021-2023 BIENNIUM**

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## **I. DESCRIPTION OF AGENCY**

### **A. Agency Overview**

The mission of the Employment Relations Board is to resolve disputes concerning employment relations for approximately 3,000 employers and 250,000 employees in the public and private sector under its jurisdiction.

### **B. Mission and Objectives**

The Employment Relations Board:

- Administers the collective bargaining law that covers public employees of the State of Oregon and its cities, counties, school districts, and other local governments (Public Employee Collective Bargaining Act, ORS 243.650 through 243.795);
- Assists public employers and employees in resolving labor disputes through mediation, interest-based bargaining and problem-solving training and facilitation;
- Hears and decides appeals from state employees concerning personnel actions (State Personnel Relations Law, ORS Chapter 240); and
- Administers the collective bargaining law that regulates private employers who are not covered by the National Labor Relations Act (ORS 662.010 through 662.455, and 663.005 through 663.295).

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

The Governor selects one member as Board Chair to serve as the agency administrator. The Board is supported by a staff of ten, including administrative law judges, mediators, the state conciliator, an elections coordinator, an office administrator, and support personnel, a total of 13.0 FTE. The three agency programs are:

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

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

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

- Conciliation (Mediation) Services: The Conciliation Division provides mediation and conciliation services to resolve collective bargaining disputes, contract grievances, unfair labor practices, and representation matters; provides training in methods of interest-based bargaining, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties; and maintains a list of qualified labor arbitrators who are available to assist parties in a labor dispute.
- Hearings: Administrative law judges (ALJs) hear unfair labor practice complaints, state personnel appeals, and representation matters referred by the Elections Coordinator because they require a contested case hearing or other resolution by an ALJ. Following contested case hearings, the ALJs issue recommended orders that the parties can appeal to the Board. The Hearings program now includes Elections. The elections 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  
503-378-8038  
[Adam.Rhynard@oregon.gov](mailto:Adam.Rhynard@oregon.gov)

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

Christian Gaston  
503-339-6934  
[Christian.Gaston@oregon.gov](mailto:Christian.Gaston@oregon.gov)

**E. Name of Affirmative Action Representative**

Juril Stover  
503-378-8610  
[Juril.V.Stover@oregon.gov](mailto:Juril.V.Stover@oregon.gov)

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

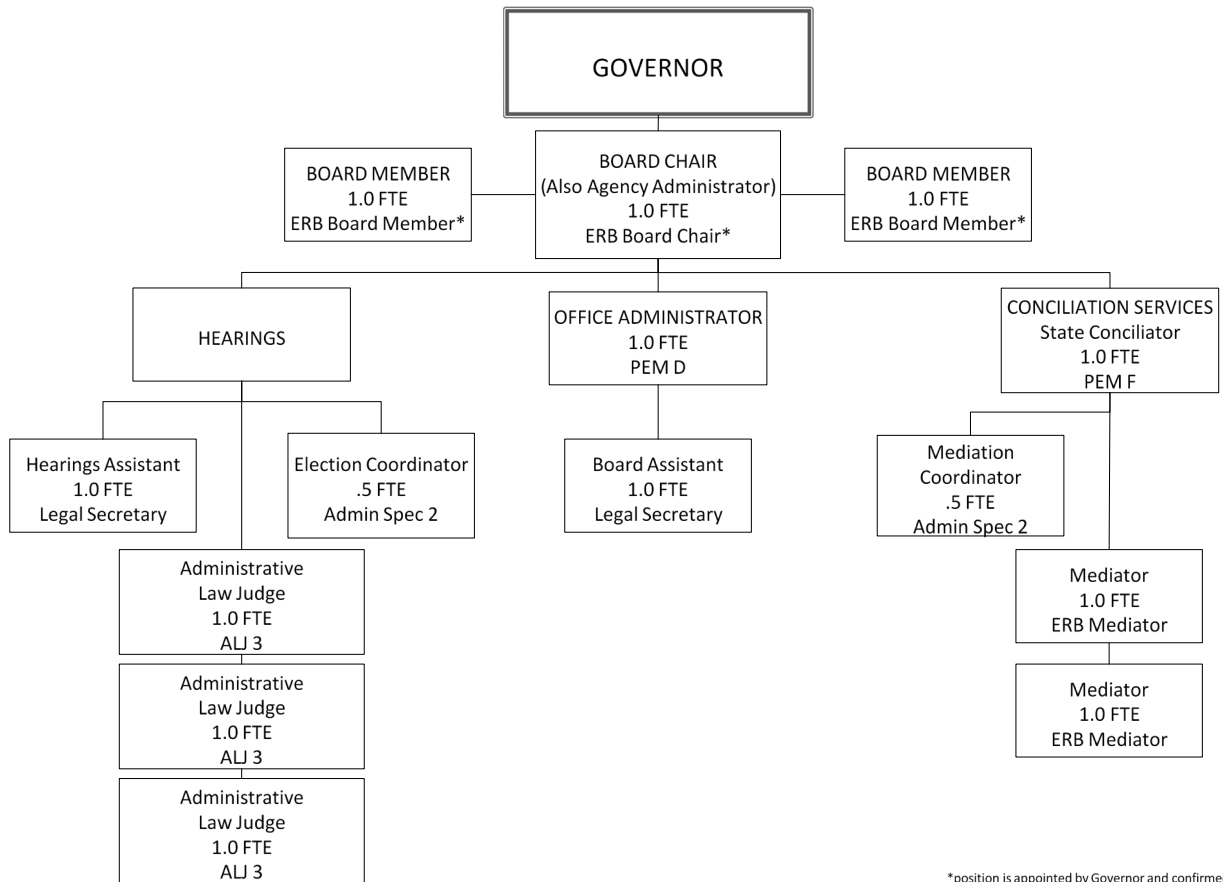
None

**G. Lead for COBID contracting and procurement**

Department of Administrative Services Procurement Division

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

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



\*position is appointed by Governor and confirmed by Senate




## II. AFFIRMATIVE ACTION POLICIES

### A. Agency Affirmative Action Policy



## EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION POLICY STATEMENT

Number: 115-007	Effective Date: September 1, 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 08-18, 05-01, 96-38, and 16-09

### POLICY STATEMENT

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

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


Accordingly, the Employment Relations Board shall:

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

## B. Affirmative Action Policy



### EMPLOYMENT RELATIONS BOARD AFFIRMATIVE ACTION POLICY

Number: 115-008	Effective Date: September 1 , 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 05-01, 08-18, 96-38, and 16-09; Title VII of the Civil Rights Act of 1964; the Equal Employment Opportunity Act of 1972, as amended; 1986 amendments to the Age Discrimination in Employment Act of 1967; the Rehabilitation Act of 1973; the Americans with Disabilities Act 42 USC Section 12101 et seq.; the 1978 Uniform Guidelines on Employment Selection adopted by the Equal Employment Opportunity Commission and the Department of Labor, contained in 29 CFR, Part 1607 and 41 CFR, Part 60-9; Executive Order 11246, as amended; Section 402 of Vietnam Era Veterans Readjustment Assistance Act of 1974; the Equal Pay Act of 1963; the Standards for a Merit System in Personnel Act of 1970

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

#### **PURPOSE**

The purpose of this plan is to describe the affirmative action being taken by the Employment Relations Board to ensure fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts. To assure that all personnel activities are conducted in a nondiscriminatory manner, this plan outlines specific steps to increase both awareness and responsibility for achievement of affirmative action goals.

Furthermore, the Employment Relations Board is committed to diversity and inclusion.

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

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

## **ASSIGNMENT OF AFFIRMATIVE ACTION RESPONSIBILITIES**

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

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

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

The agency's Affirmative Action Representative is:

**Juril Stover**  
**503-378-8610**

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

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

3. **Business Operations Administrator.** The agency Business Operations Administrator will assist in the interpretation and administration of the Affirmative Action Plan by:
  - a. Maintaining an auditing and reporting system which will provide the Affirmative Action Representative with the necessary statistical data and standardized reports for analysis to meet reporting requirements;
  - b. Providing the Affirmative Action Policy Statement, Affirmative Action Plan, and the agency Grievance Procedure as a part of employee orientation;
  - c. Coordinating recruitment procedures, including, but not limited to:
    - i. Monitoring the general recruitment and certification process;
    - ii. Arranging advertising in minority newspapers and contacting community agencies and persons representing minorities, women, the disabled, and other protected or underrepresented persons;
    - iii. Ensuring that all agency offices are accessible to disabled employees and clients;
    - iv. Ensuring that agency materials are accessible in alternative formats, as needed (large print, computer disc, Braille, audio tape, and/or oral presentation); and
    - v. Coordinating a procedure with the Affirmative Action Representative for conducting “exit interviews” of employees leaving the agency.
4. **Managers and Supervisors.** Managers and supervisors are responsible for the success of the affirmative action program through their direct supervisory role. Specific responsibilities include:
  - a. Actively promote a positive non-discriminatory climate in the work environment where each employee's rights are respected;
  - b. Ensure that affirmative action implementation activities are carried out as they apply to their unit, including the non-discriminatory administration of client services;
  - c. Ensure that individuals involved in agency processes needing materials in alternate format (large print, computer disc, Braille, audio tape, and/or oral presentation) receive material in the appropriate format;
  - e. Assure that all staff are aware of the Affirmative Action Policy Statement and Affirmative Action Plan, particularly as it applies to their unit, and maintain a copy of the plan readily available for employees to read;
  - f. Create a work environment that recognizes the value of individual and cultural differences, and solicits and respects the diversity of opinions and ideas, free from discrimination and harassment;

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

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

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

### **1. Internal Dissemination**

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

### **2. External Dissemination**

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

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

## **MONITORING AND REPORTING SYSTEM**

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

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

## **ACTION PLAN**

The agency will implement the following action plan:

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

## **FILING OF EXTERNAL COMPLAINTS**

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

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

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

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


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



## C. Diversity and Inclusion Policy Statement



### EMPLOYMENT RELATIONS BOARD DIVERSITY AND INCLUSION POLICY

Number: 115-017	Effective Date: September 1, 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 08-18, 05-01, 96-38, and 16-09

### POLICY STATEMENT

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

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

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

## **D. Appendices**

### **a. Appendix A – State Policy Documentation**

- [ADA and Reasonable Accommodation Policy \(Statewide Policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace - \(Statewide Policy No. 50.010.01\)](#)
- [Employee Development and Implementation of Oregon Benchmarks for Workforce Development \( Statewide Policy 50.045.01\)](#)
- [Veterans Preference in Employment \(40-055-03\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)
- [Executive Order 17-11: Relating to Affirmative Action and Diversity and Inclusion](#)

### **b. Appendix B – Federal Documentation**


- [http://www.oregon.gov/gov/policy/Documents/Federal\\_Affirmative\\_Action\\_TitleVII.pdf](http://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf)

## E. Agency documentation in support of its Affirmative Action Plan



### 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 person uses both on and off the job.

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

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

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

## **POLICY**

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

The agency's ADA Coordinator is:


Juril Stover  
503-378-8610

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**

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.

1. 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.
2. Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
3. State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency.



## EMPLOYMENT RELATIONS BOARD

### EMPLOYEE DEVELOPMENT

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

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

### **PURPOSE**

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

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

### **POLICY**

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

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

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

**EMPLOYMENT RELATIONS BOARD  
EMPLOYEE DEVELOPMENT PLAN**

**YEAR: \_**

Employee: \_

Position: \_

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

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

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
Date

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

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

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

## **F. Executive Order 11246 (OFCCP regulations)**

## **G. State and Federal Affirmative Action Policies**

- a. <https://www.dol.gov/general/topic/hiring/affirmativeact>

## **H. Complaint Options**

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

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

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

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

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

**III. Roles for Implementation of Affirmative Action Plan (within Agency AA Plan – see page 7)**

**IV. 2019-2021 Affirmative Action Plan Progress Report**

- A.** The Agency will identify additional resources that can be used to contact minorities and protected classes during recruitments. These resources will be incorporated into the agency's recruitment process. The Agency will implement a plan for the review and, if necessary, modification of the agency's professional job position descriptions to eliminate the existence of any artificial barriers.
- B.** In addition, agency administration continues its efforts to enhance the skills, strengths, and diversity of agency staff. The agency continues to look for training opportunities for staff; however, it currently has a small budget to use for training.
- C.** The agency has neither progressed nor regressed since the previous biennium. Position descriptions are reviewed and updated approximately every two years to keep them accurate and to try to eliminate possible barriers for applicants. The agency is exploring ways to make positions available for trainees or as underfill opportunities in the future.



## V. Demographic Analysis – Supervisors

Agency Supervisors by Racial Categories & Gender							
Racial Category	Female	Male	All	Pct.			
American Indian/Alaska Native			0	0.00%			
Asian	1		1	50.00%			
Black/African American			0	0.00%			
Hispanic			0	0.00%			
Native Hawaiian/Other Pacific Islander			0	0.00%			
Two Or More Races			0	0.00%			
White	1		1	50.00%			
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>2</b>				
Supervisors by Reported Disability & Veteran's Status, and Racial Categories							
Racial Category	Female			Male			
	Disability Reported	Veteran	All	Disability Reported	Veteran	All	
American Indian/Alaska Native			0			0	
Asian			0			0	
Black/African American			0			0	
Hispanic			0			0	
Native Hawaiian/Other Pacific Islander			0			0	
Two Or More Races			0			0	
White			0			0	
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Exclude anyone who is not identified as belonging to a racial category							

## VI. Demographic Analysis – Workforce Table

### Agency – By Job Categories

Job Categories	Total Emp	American Indian or Alaska Native		Asian		Black or African American		Hispanic or Latino		Native Hawaiian or Other Pacific Islanders		Two or more races		White		Do not wish to answer	
		Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%
Administrative Support	3		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	3	100.0%		0.0%
Officials and Administrators	4		0.0%	2	50.0%		0.0%		0.0%		0.0%		0.0%	2	50.0%		0.0%
Paraprofessionals	0		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Professionals	5		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	5	100.0%		0.0%
Service	0		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Skilled Craft Workers	0		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
Technicians	0		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
<b>Totals</b>	<b>12</b>	<b>0</b>		<b>2</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>10</b>		<b>0</b>	
		0%		16.67%		0.00%		0.00%		0.00%		0.00%		83.33%		0.00%	

### Agency – ERB Board and Non Board ERB Staff

Job Categories	Total Emp	American Indian or Alaska Native		Asian		Black or African American		Hispanic or Latino		Native Hawaiian or Other Pacific Islanders		Two or more races		White		Do not wish to answer	
		Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%	Actual <sup>1</sup>	%
Board Members	3		0.0%	1	33.3%		0.0%		0.0%		0.0%		0.0%	2	66.7%		0.0%
Non Board ERB Staff	10		0.0%	1	10.0%		0.0%		0.0%	0	0.0%		0.0%	9	90.0%		0.0%
<b>Totals</b>	<b>13</b>	<b>0</b>		<b>2</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>11</b>		<b>0</b>	
		0%		15.38%		0.00%		0.00%		0.00%		0.00%		84.62%		0.00%	

## VII. Demographic Analysis – Promotions

None – No data to report

## **VIII. 2021-2023 Affirmative Action Strategies and Goals**

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

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

## **IX. 2021-2023 Affirmative Action Strategies**

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

## **X. Leadership Evaluation**

Evaluations of all Management Personnel: The agency has added criteria to position descriptions to ensure that managers are aware of their responsibility to contribute to a work environment where individual and cultural differences are valued and respected. All staff are aware of the need to contribute toward a positive and productive work environment. Beginning in 2010, this criteria became a part of the managers' performance evaluation as well. Performance evaluations are usually done on an annual basis.

## **XI. Succession Plan**

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

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

## **XII. Contracting**

The agency is contracted with an attorney to represent the Board as its general counsel. ORS 240.123(3) requires the Board to designate outside counsel; ORS 279A.025(2)(e) states "[t]he Public Contracting Code does not apply to...[c]ontracts for professional or expert witnesses or consultants to provide services or testimony relating to existing or potential litigation or legal matters in which a public body is or may become interested..."

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

b. 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.

## Employment Relations Board

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 11500

BAM Analyst: Brickman, Tamara

Budget Coordinator: Dunn, Dan - (971)900-9751

<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
010-00-00-00000	State Gov't Labor Relations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	State Gov't Labor Relations	021	0	Phase-in	Essential Packages
010-00-00-00000	State Gov't Labor Relations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	State Gov't Labor Relations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	State Gov't Labor Relations	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	State Gov't Labor Relations	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	State Gov't Labor Relations	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	State Gov't Labor Relations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
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	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Administration	081	0	June 2022 Emergency Board	Policy Packages
030-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Administration	091	0	Additional Analyst Adjustments	Policy Packages

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## Employment Relations Board

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 11500

BAM Analyst: Brickman, Tamara

Budget Coordinator: Dunn, Dan - (971)900-9751

<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
030-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Administration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Mediation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Mediation	021	0	Phase-in	Essential Packages
040-00-00-00000	Mediation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Mediation	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Mediation	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Mediation	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Mediation	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Mediation	081	0	June 2022 Emergency Board	Policy Packages
040-00-00-00000	Mediation	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Mediation	091	0	Additional Analyst Adjustments	Policy Packages
040-00-00-00000	Mediation	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Mediation	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Mediation	100	0	Manager 3 TOMP Adjustment	Policy Packages
040-00-00-00000	Mediation	101	0	Administrative Specialist 2 Reclass	Policy Packages
050-00-00-00000	Hearings	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Hearings	021	0	Phase-in	Essential Packages
050-00-00-00000	Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Hearings	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Hearings	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Hearings	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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## Employment Relations Board

### Summary Cross Reference Listing and Packages

2023-25 Biennium

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<i><b>Cross Reference Number</b></i>	<i><b>Cross Reference Description</b></i>	<i><b>Package Number</b></i>	<i><b>Priority</b></i>	<i><b>Package Description</b></i>	<i><b>Package Group</b></i>
050-00-00-00000	Hearings	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Hearings	081	0	June 2022 Emergency Board	Policy Packages
050-00-00-00000	Hearings	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Hearings	091	0	Additional Analyst Adjustments	Policy Packages
050-00-00-00000	Hearings	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Hearings	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Hearings	101	0	Administrative Specialist 2 Reclass	Policy Packages
060-00-00-00000	Elections	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Elections	021	0	Phase-in	Essential Packages
060-00-00-00000	Elections	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Elections	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Elections	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Elections	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Elections	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Elections	081	0	June 2022 Emergency Board	Policy Packages
060-00-00-00000	Elections	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Elections	091	0	Additional Analyst Adjustments	Policy Packages
060-00-00-00000	Elections	092	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Elections	093	0	Statewide Adjustment DAS Chgs	Policy Packages

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Summary Cross Reference Listing and Packages

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## Employment Relations Board

### Policy Package List by Priority

2023-25 Biennium

Agency Number: 11500

BAM Analyst: Brickman, Tamara

Budget Coordinator: Dunn, Dan - (971)900-9751

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	081	June 2022 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
	090	Analyst Adjustments	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	091	Additional Analyst Adjustments	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	092	Statewide AG Adjustment	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation



## Employment Relations Board

### Policy Package List by Priority

2023-25 Biennium

Agency Number: 11500

BAM Analyst: Brickman, Tamara

Budget Coordinator: Dunn, Dan - (971)900-9751

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	050-00-00-00000	Hearings
			060-00-00-00000	Elections
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
	100	Manager 3 TOMP Adjustment	040-00-00-00000	Mediation
	101	Administrative Specialist 2 Reclass	040-00-00-00000	Mediation
			050-00-00-00000	Hearings

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2023-25 Biennium****Employment Relations Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	664,183	528,544	528,544	528,544	528,544	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	262,931	262,931	478,507	478,507	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	664,183	791,475	791,475	1,007,051	1,007,051	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$664,183</b>	<b>\$791,475</b>	<b>\$791,475</b>	<b>\$1,007,051</b>	<b>\$1,007,051</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,844,094	3,257,926	3,350,085	3,509,733	3,334,254	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	72,725	57,826	57,826	63,592	63,592	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	162,253	214,207	214,207	230,108	230,108	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	2,256,851	2,188,800	2,188,800	2,102,400	2,102,400	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	2,419,104	2,403,007	2,403,007	2,332,508	2,332,508	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$2,419,104</b>	<b>\$2,403,007</b>	<b>\$2,403,007</b>	<b>\$2,332,508</b>	<b>\$2,332,508</b>	<b>-</b>

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**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2023-25 Biennium****Employment Relations Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	298	1,558	1,558	1,973	1,973	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	739	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,844,094	3,257,926	3,350,085	3,509,733	3,334,254	-
3400 Other Funds Ltd	2,492,866	2,462,391	2,462,391	2,398,073	2,398,073	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,336,960</b>	<b>\$5,720,317</b>	<b>\$5,812,476</b>	<b>\$5,907,806</b>	<b>\$5,732,327</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,844,094	3,257,926	3,350,085	3,509,733	3,334,254	-
3400 Other Funds Ltd	3,157,049	3,253,866	3,253,866	3,405,124	3,405,124	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,001,143</b>	<b>\$6,511,792</b>	<b>\$6,603,951</b>	<b>\$6,914,857</b>	<b>\$6,739,378</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,651,860	1,784,568	1,858,074	1,947,400	1,953,226	-
3400 Other Funds Ltd	1,291,797	1,402,200	1,459,955	1,530,152	1,534,718	-
All Funds	2,943,657	3,186,768	3,318,029	3,477,552	3,487,944	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	1,740	1,740	1,740	1,740	-

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**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2023-25 Biennium****Employment Relations Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	39	1,347	1,347	1,347	1,347	-
All Funds	39	3,087	3,087	3,087	3,087	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	-	-	12,902	7,997	-
3400 Other Funds Ltd	-	-	-	10,126	6,283	-
All Funds	-	-	-	23,028	14,280	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,651,860	1,786,308	1,859,814	1,962,042	1,962,963	-
3400 Other Funds Ltd	1,291,836	1,403,547	1,461,302	1,541,625	1,542,348	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,943,696</b>	<b>\$3,189,855</b>	<b>\$3,321,116</b>	<b>\$3,503,667</b>	<b>\$3,505,311</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	238	416	416	390	390	-
3400 Other Funds Ltd	188	338	338	298	298	-
All Funds	426	754	754	688	688	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	273,194	305,698	318,288	351,286	351,450	-
3400 Other Funds Ltd	213,751	240,195	250,088	276,019	276,149	-
All Funds	486,945	545,893	568,376	627,305	627,599	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	92,730	103,370	103,370	102,924	102,924	-
3400 Other Funds Ltd	72,538	81,221	81,221	80,872	80,872	-
All Funds	165,268	184,591	184,591	183,796	183,796	-

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BDV103A

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2023-25 Biennium****Employment Relations Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3230 Social Security Taxes</b>						
8000 General Fund	118,279	126,172	131,795	139,025	139,095	-
3400 Other Funds Ltd	92,468	99,139	103,557	109,234	109,289	-
All Funds	210,747	225,311	235,352	248,259	248,384	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	3,652	3,652	3,652	3,652	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	6,731	6,735	-
3400 Other Funds Ltd	-	-	-	5,296	5,298	-
All Funds	-	-	-	12,027	12,033	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	303	338	338	338	338	-
3400 Other Funds Ltd	238	260	260	260	260	-
All Funds	541	598	598	598	598	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	9,925	10,718	11,158	11,696	11,696	-
3400 Other Funds Ltd	7,372	8,421	8,767	9,189	9,189	-
All Funds	17,297	19,139	19,925	20,885	20,885	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	290,130	278,324	278,324	288,282	288,284	-
3400 Other Funds Ltd	227,677	218,692	218,692	226,518	226,516	-
All Funds	517,807	497,016	497,016	514,800	514,800	-
<b>OTHER PAYROLL EXPENSES</b>						

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-000-00-00-00000****2023-25 Biennium****Employment Relations Board**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	784,799	825,036	843,689	900,672	900,912	-
3400 Other Funds Ltd	614,232	651,918	666,575	711,338	711,523	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,399,031</b>	<b>\$1,476,954</b>	<b>\$1,510,264</b>	<b>\$1,612,010</b>	<b>\$1,612,435</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(32,955)	(32,955)	-
3400 Other Funds Ltd	-	-	-	(25,894)	(25,894)	-
All Funds	-	-	-	(58,849)	(58,849)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(1,161)	-
3400 Other Funds Ltd	-	-	-	-	(908)	-
All Funds	-	-	-	-	(2,069)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	-	(32,955)	(34,116)	-
3400 Other Funds Ltd	-	-	-	(25,894)	(26,802)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$58,849)</b>	<b>(\$60,918)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,436,659	2,611,344	2,703,503	2,829,759	2,829,759	-
3400 Other Funds Ltd	1,906,068	2,055,465	2,127,877	2,227,069	2,227,069	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,342,727</b>	<b>\$4,666,809</b>	<b>\$4,831,380</b>	<b>\$5,056,828</b>	<b>\$5,056,828</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	24,294	41,746	41,746	43,499	43,087	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	642	43,093	43,093	44,902	44,628	-
All Funds	24,936	84,839	84,839	88,401	87,715	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,423	-	-	-	-	-
3400 Other Funds Ltd	125	-	-	-	-	-
All Funds	1,548	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	3,179	5,618	5,618	5,854	5,854	-
3400 Other Funds Ltd	783	12,180	12,180	12,691	12,691	-
All Funds	3,962	17,798	17,798	18,545	18,545	-
<b>4175 Office Expenses</b>						
8000 General Fund	9,112	10,064	10,064	10,487	10,473	-
3400 Other Funds Ltd	4,472	6,784	6,784	7,069	7,059	-
All Funds	13,584	16,848	16,848	17,556	17,532	-
<b>4200 Telecommunications</b>						
8000 General Fund	22,689	34,252	34,252	35,691	5,642	-
3400 Other Funds Ltd	22,512	27,157	27,157	28,298	8,265	-
All Funds	45,201	61,409	61,409	63,989	13,907	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	69,896	94,465	94,465	93,065	89,590	-
3400 Other Funds Ltd	49,165	63,164	63,164	62,474	60,157	-
All Funds	119,061	157,629	157,629	155,539	149,747	-
<b>4250 Data Processing</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	41,558	51,071	51,071	59,748	50,656	-
3400 Other Funds Ltd	28,100	34,037	34,037	39,822	33,760	-
All Funds	69,658	85,108	85,108	99,570	84,416	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5	2,031	2,031	2,116	2,116	-
3400 Other Funds Ltd	4	4,851	4,851	5,055	5,055	-
All Funds	9	6,882	6,882	7,171	7,171	-
<b>4300 Professional Services</b>						
8000 General Fund	16,923	17,599	17,599	19,147	19,147	-
3400 Other Funds Ltd	489	26,870	26,870	29,235	29,235	-
All Funds	17,412	44,469	44,469	48,382	48,382	-
<b>4315 IT Professional Services</b>						
8000 General Fund	54,000	89,555	89,555	97,436	97,436	-
3400 Other Funds Ltd	71,000	60,994	60,994	66,361	66,361	-
All Funds	125,000	150,549	150,549	163,797	163,797	-
<b>4325 Attorney General</b>						
8000 General Fund	347	1,060	1,060	1,247	1,189	-
3400 Other Funds Ltd	240	-	-	-	-	-
All Funds	587	1,060	1,060	1,247	1,189	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,036	11,155	11,155	11,624	11,624	-
3400 Other Funds Ltd	3,301	27,490	27,490	28,645	28,645	-
All Funds	10,337	38,645	38,645	40,269	40,269	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	72,349	161,929	161,929	168,730	45,730	-
3400 Other Funds Ltd	168,814	117,886	117,886	122,837	30,769	-
All Funds	241,163	279,815	279,815	291,567	76,499	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	795	-	-	-	-	-
3400 Other Funds Ltd	388	-	-	-	-	-
All Funds	1,183	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	121	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	34,247	121,891	121,891	127,010	117,631	-
3400 Other Funds Ltd	60,125	81,259	81,259	84,672	78,420	-
All Funds	94,372	203,150	203,150	211,682	196,051	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	6,275	6,275	6,539	6,539	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	22,022	4,146	4,146	4,320	4,320	-
3400 Other Funds Ltd	13,855	9,806	9,806	10,218	10,218	-
All Funds	35,877	13,952	13,952	14,538	14,538	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	379,996	646,582	646,582	679,974	504,495	-
3400 Other Funds Ltd	424,015	521,846	521,846	548,818	421,802	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$804,011</b>	<b>\$1,168,428</b>	<b>\$1,168,428</b>	<b>\$1,228,792</b>	<b>\$926,297</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,816,655	3,257,926	3,350,085	3,509,733	3,334,254	-
3400 Other Funds Ltd	2,330,083	2,577,311	2,649,723	2,775,887	2,648,871	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,146,738</b>	<b>\$5,835,237</b>	<b>\$5,999,808</b>	<b>\$6,285,620</b>	<b>\$5,983,125</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(27,439)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	826,966	676,555	604,143	629,237	756,253	-
<b>TOTAL ENDING BALANCE</b>	<b>\$826,966</b>	<b>\$676,555</b>	<b>\$604,143</b>	<b>\$629,237</b>	<b>\$756,253</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	13	13	13	13	13	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	13.00	13.00	13.00	13.00	13.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	349,106	266,965	266,965	266,965	266,965	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	115,295	115,295	317,007	317,007	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	349,106	382,260	382,260	583,972	583,972	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$349,106</b>	<b>\$382,260</b>	<b>\$382,260</b>	<b>\$583,972</b>	<b>\$583,972</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,345,924	1,716,722	1,756,505	1,829,854	1,654,375	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	900	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,425,517	1,094,400	1,094,400	1,072,224	1,072,224	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	298	1,558	1,558	1,973	1,973	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	239	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,345,924	1,716,722	1,756,505	1,829,854	1,654,375	-
3400 Other Funds Ltd	1,426,954	1,095,958	1,095,958	1,074,197	1,074,197	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,772,878</b>	<b>\$2,812,680</b>	<b>\$2,852,463</b>	<b>\$2,904,051</b>	<b>\$2,728,572</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,345,924	1,716,722	1,756,505	1,829,854	1,654,375	-
3400 Other Funds Ltd	1,776,060	1,478,218	1,478,218	1,658,169	1,658,169	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,121,984</b>	<b>\$3,194,940</b>	<b>\$3,234,723</b>	<b>\$3,488,023</b>	<b>\$3,312,544</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	743,044	784,837	816,568	852,289	852,289	-
3400 Other Funds Ltd	583,820	616,691	641,681	669,695	669,695	-
All Funds	1,326,864	1,401,528	1,458,249	1,521,984	1,521,984	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	31	160	160	150	150	-
3400 Other Funds Ltd	25	130	130	115	115	-
All Funds	56	290	290	265	265	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	122,440	134,443	139,878	152,730	152,730	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	96,202	105,639	109,920	120,009	120,009	-
All Funds	218,642	240,082	249,798	272,739	272,739	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	42,334	45,461	45,461	45,045	45,045	-
3400 Other Funds Ltd	33,262	35,721	35,721	35,395	35,395	-
All Funds	75,596	81,182	81,182	80,440	80,440	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	49,775	50,474	52,901	55,400	55,400	-
3400 Other Funds Ltd	39,108	39,662	41,574	43,532	43,532	-
All Funds	88,883	90,136	94,475	98,932	98,932	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	3,652	3,652	3,652	3,652	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	2,586	2,586	-
3400 Other Funds Ltd	-	-	-	2,034	2,034	-
All Funds	-	-	-	4,620	4,620	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	127	130	130	130	130	-
3400 Other Funds Ltd	100	100	100	100	100	-
All Funds	227	230	230	230	230	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	4,458	4,709	4,899	5,114	5,114	-
3400 Other Funds Ltd	3,503	3,700	3,850	4,018	4,018	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	7,961	8,409	8,749	9,132	9,132	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	118,500	107,046	107,046	110,876	110,876	-
3400 Other Funds Ltd	93,108	84,114	84,114	87,124	87,124	-
All Funds	211,608	191,160	191,160	198,000	198,000	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	337,665	342,423	350,475	372,031	372,031	-
3400 Other Funds Ltd	265,308	272,718	279,061	295,979	295,979	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$602,973</b>	<b>\$615,141</b>	<b>\$629,536</b>	<b>\$668,010</b>	<b>\$668,010</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(14,171)	(14,171)	-
3400 Other Funds Ltd	-	-	-	(11,160)	(11,160)	-
All Funds	-	-	-	(25,331)	(25,331)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,080,709	1,127,260	1,167,043	1,210,149	1,210,149	-
3400 Other Funds Ltd	849,128	889,409	920,742	954,514	954,514	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,929,837</b>	<b>\$2,016,669</b>	<b>\$2,087,785</b>	<b>\$2,164,663</b>	<b>\$2,164,663</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	982	938	938	977	565	-
3400 Other Funds Ltd	(58)	3,749	3,749	3,906	3,632	-
All Funds	924	4,687	4,687	4,883	4,197	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4125 Out of State Travel</b>						
8000 General Fund	981	-	-	-	-	-
3400 Other Funds Ltd	125	-	-	-	-	-
All Funds	1,106	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	3,129	5,618	5,618	5,854	5,854	-
3400 Other Funds Ltd	783	5,652	5,652	5,889	5,889	-
All Funds	3,912	11,270	11,270	11,743	11,743	-
<b>4175 Office Expenses</b>						
8000 General Fund	9,152	10,064	10,064	10,487	10,473	-
3400 Other Funds Ltd	4,472	6,784	6,784	7,069	7,059	-
All Funds	13,624	16,848	16,848	17,556	17,532	-
<b>4200 Telecommunications</b>						
8000 General Fund	22,689	34,252	34,252	35,691	5,642	-
3400 Other Funds Ltd	21,942	27,157	27,157	28,298	8,265	-
All Funds	44,631	61,409	61,409	63,989	13,907	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	69,896	94,465	94,465	93,065	89,590	-
3400 Other Funds Ltd	49,165	63,164	63,164	62,474	60,157	-
All Funds	119,061	157,629	157,629	155,539	149,747	-
<b>4250 Data Processing</b>						
8000 General Fund	41,558	51,071	51,071	59,748	50,656	-
3400 Other Funds Ltd	28,100	34,037	34,037	39,822	33,760	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	69,658	85,108	85,108	99,570	84,416	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5	2,031	2,031	2,116	2,116	-
3400 Other Funds Ltd	4	4,851	4,851	5,055	5,055	-
All Funds	9	6,882	6,882	7,171	7,171	-
<b>4300 Professional Services</b>						
8000 General Fund	831	1,287	1,287	1,400	1,400	-
3400 Other Funds Ltd	277	7,762	7,762	8,445	8,445	-
All Funds	1,108	9,049	9,049	9,845	9,845	-
<b>4315 IT Professional Services</b>						
8000 General Fund	54,000	89,555	89,555	97,436	97,436	-
3400 Other Funds Ltd	71,000	60,994	60,994	66,361	66,361	-
All Funds	125,000	150,549	150,549	163,797	163,797	-
<b>4325 Attorney General</b>						
8000 General Fund	347	1,060	1,060	1,247	1,189	-
3400 Other Funds Ltd	240	-	-	-	-	-
All Funds	587	1,060	1,060	1,247	1,189	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,785	11,155	11,155	11,624	11,624	-
3400 Other Funds Ltd	2,534	27,490	27,490	28,645	28,645	-
All Funds	9,319	38,645	38,645	40,269	40,269	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	72,349	161,929	161,929	168,730	45,730	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	144,698	117,886	117,886	122,837	30,769	-
All Funds	217,047	279,815	279,815	291,567	76,499	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	795	-	-	-	-	-
3400 Other Funds Ltd	388	-	-	-	-	-
All Funds	1,183	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	121	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	34,247	121,891	121,891	127,010	117,631	-
3400 Other Funds Ltd	60,125	81,259	81,259	84,672	78,420	-
All Funds	94,372	203,150	203,150	211,682	196,051	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	6,275	6,275	6,539	6,539	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	21,653	4,146	4,146	4,320	4,320	-
3400 Other Funds Ltd	13,855	9,806	9,806	10,218	10,218	-
All Funds	35,508	13,952	13,952	14,538	14,538	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	339,520	589,462	589,462	619,705	444,226	-
3400 Other Funds Ltd	397,650	456,866	456,866	480,230	353,214	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$737,170</b>	<b>\$1,046,328</b>	<b>\$1,046,328</b>	<b>\$1,099,935</b>	<b>\$797,440</b>	<b>-</b>

**EXPENDITURES**

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**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-030-00-00-00000****2023-25 Biennium****Administration**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	1,420,229	1,716,722	1,756,505	1,829,854	1,654,375	-
3400 Other Funds Ltd	1,246,778	1,346,275	1,377,608	1,434,744	1,307,728	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,667,007</b>	<b>\$3,062,997</b>	<b>\$3,134,113</b>	<b>\$3,264,598</b>	<b>\$2,962,103</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	74,305	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	529,282	131,943	100,610	223,425	350,441	-
<b>TOTAL ENDING BALANCE</b>	<b>\$529,282</b>	<b>\$131,943</b>	<b>\$100,610</b>	<b>\$223,425</b>	<b>\$350,441</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	5	5	5	5	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2023-25 Biennium****Mediation**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	156,373	128,198	128,198	128,198	128,198	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	155,625	155,625	142,345	142,345	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	156,373	283,823	283,823	270,543	270,543	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$156,373</b>	<b>\$283,823</b>	<b>\$283,823</b>	<b>\$270,543</b>	<b>\$270,543</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	697,436	733,409	757,939	775,414	775,414	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	32,525	22,300	22,300	25,592	25,592	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	162,253	214,207	214,207	230,108	230,108	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	330,234	525,312	525,312	483,552	483,552	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	492,487	739,519	739,519	713,660	713,660	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$492,487</b>	<b>\$739,519</b>	<b>\$739,519</b>	<b>\$713,660</b>	<b>\$713,660</b>	<b>-</b>

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	500	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	697,436	733,409	757,939	775,414	775,414	-
3400 Other Funds Ltd	525,512	761,819	761,819	739,252	739,252	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,222,948</b>	<b>\$1,495,228</b>	<b>\$1,519,758</b>	<b>\$1,514,666</b>	<b>\$1,514,666</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	697,436	733,409	757,939	775,414	775,414	-
3400 Other Funds Ltd	681,885	1,045,642	1,045,642	1,009,795	1,009,795	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,379,321</b>	<b>\$1,779,051</b>	<b>\$1,803,581</b>	<b>\$1,785,209</b>	<b>\$1,785,209</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	439,890	472,773	492,338	495,263	498,173	-
3400 Other Funds Ltd	337,656	371,463	386,809	389,137	391,423	-
All Funds	777,546	844,236	879,147	884,400	889,596	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	39	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	-	-	10,447	7,997	-
3400 Other Funds Ltd	-	-	-	8,207	6,283	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	-	-	18,654	14,280	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	439,890	472,773	492,338	505,710	506,170	-
3400 Other Funds Ltd	337,695	371,463	386,809	397,344	397,706	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$777,585</b>	<b>\$844,236</b>	<b>\$879,147</b>	<b>\$903,054</b>	<b>\$903,876</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	76	112	112	105	105	-
3400 Other Funds Ltd	58	91	91	80	80	-
All Funds	134	203	203	185	185	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	71,070	80,987	84,338	90,623	90,705	-
3400 Other Funds Ltd	54,664	63,630	66,258	71,205	71,270	-
All Funds	125,734	144,617	150,596	161,828	161,975	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	23,813	27,385	27,385	26,176	26,176	-
3400 Other Funds Ltd	18,263	21,517	21,517	20,567	20,567	-
All Funds	42,076	48,902	48,902	46,743	46,743	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	33,238	35,952	37,449	38,688	38,723	-
3400 Other Funds Ltd	25,514	28,250	29,424	30,396	30,424	-
All Funds	58,752	64,202	66,873	69,084	69,147	-
<b>3241 Paid Family Medical Leave Insurance</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	1,956	1,958	-
3400 Other Funds Ltd	-	-	-	1,539	1,540	-
All Funds	-	-	-	3,495	3,498	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	80	91	91	91	91	-
3400 Other Funds Ltd	62	70	70	70	70	-
All Funds	142	161	161	161	161	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,770	2,837	2,954	2,972	2,972	-
3400 Other Funds Ltd	1,622	2,229	2,321	2,335	2,335	-
All Funds	4,392	5,066	5,275	5,307	5,307	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	86,920	74,935	74,935	77,616	77,616	-
3400 Other Funds Ltd	66,897	58,877	58,877	60,984	60,984	-
All Funds	153,817	133,812	133,812	138,600	138,600	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	217,967	222,299	227,264	238,227	238,346	-
3400 Other Funds Ltd	167,080	174,664	178,558	187,176	187,270	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$385,047</b>	<b>\$396,963</b>	<b>\$405,822</b>	<b>\$425,403</b>	<b>\$425,616</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(8,470)	(8,470)	-
3400 Other Funds Ltd	-	-	-	(6,655)	(6,655)	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	-	-	(15,125)	(15,125)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(579)	-
3400 Other Funds Ltd	-	-	-	-	(456)	-
All Funds	-	-	-	-	(1,035)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	-	(8,470)	(9,049)	-
3400 Other Funds Ltd	-	-	-	(6,655)	(7,111)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	<b>(\$15,125)</b>	<b>(\$16,160)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	657,857	695,072	719,602	735,467	735,467	-
3400 Other Funds Ltd	504,775	546,127	565,367	577,865	577,865	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,162,632</b>	<b>\$1,241,199</b>	<b>\$1,284,969</b>	<b>\$1,313,332</b>	<b>\$1,313,332</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	22,622	38,337	38,337	39,947	39,947	-
3400 Other Funds Ltd	379	31,929	31,929	33,270	33,270	-
All Funds	23,001	70,266	70,266	73,217	73,217	-
<b>4125 Out of State Travel</b>						
8000 General Fund	442	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	50	-	-	-	-	-
3400 Other Funds Ltd	-	3,264	3,264	3,401	3,401	-

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**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-040-00-00-00000****2023-25 Biennium****Mediation**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	50	3,264	3,264	3,401	3,401	-
<b>4175 Office Expenses</b>						
8000 General Fund	(40)	-	-	-	-	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	570	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	32	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	251	-	-	-	-	-
3400 Other Funds Ltd	767	-	-	-	-	-
All Funds	1,018	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	24,116	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	369	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	23,726	38,337	38,337	39,947	39,947	-
3400 Other Funds Ltd	25,832	35,193	35,193	36,671	36,671	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$49,558</b>	<b>\$73,530</b>	<b>\$73,530</b>	<b>\$76,618</b>	<b>\$76,618</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	681,583	733,409	757,939	775,414	775,414	-
3400 Other Funds Ltd	530,607	581,320	600,560	614,536	614,536	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,212,190</b>	<b>\$1,314,729</b>	<b>\$1,358,499</b>	<b>\$1,389,950</b>	<b>\$1,389,950</b>	<b>-</b>

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(15,853)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	151,278	464,322	445,082	395,259	395,259	-
<b>TOTAL ENDING BALANCE</b>	<b>\$151,278</b>	<b>\$464,322</b>	<b>\$445,082</b>	<b>\$395,259</b>	<b>\$395,259</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	4	4	4	4	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	3.50	3.50	3.50	3.50	3.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Hearings**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	158,704	133,381	133,381	133,381	133,381	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(7,989)	(7,989)	19,155	19,155	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	158,704	125,392	125,392	152,536	152,536	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$158,704</b>	<b>\$125,392</b>	<b>\$125,392</b>	<b>\$152,536</b>	<b>\$152,536</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	800,734	807,795	835,641	904,465	904,465	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	39,300	35,526	35,526	38,000	38,000	-
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	501,100	569,088	569,088	546,624	546,624	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	800,734	807,795	835,641	904,465	904,465	-
3400 Other Funds Ltd	540,400	604,614	604,614	584,624	584,624	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,341,134</b>	<b>\$1,412,409</b>	<b>\$1,440,255</b>	<b>\$1,489,089</b>	<b>\$1,489,089</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	800,734	807,795	835,641	904,465	904,465	-
3400 Other Funds Ltd	699,104	730,006	730,006	737,160	737,160	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,499,838</b>	<b>\$1,537,801</b>	<b>\$1,565,647</b>	<b>\$1,641,625</b>	<b>\$1,641,625</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	468,926	526,958	549,168	599,848	602,764	-
3400 Other Funds Ltd	370,321	414,046	431,465	471,320	473,600	-
All Funds	839,247	941,004	980,633	1,071,168	1,076,364	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	1,740	1,740	1,740	1,740	-
3400 Other Funds Ltd	-	1,347	1,347	1,347	1,347	-
All Funds	-	3,087	3,087	3,087	3,087	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	-	-	2,455	-	-
3400 Other Funds Ltd	-	-	-	1,919	-	-
All Funds	-	-	-	4,374	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	468,926	528,698	550,908	604,043	604,504	-
3400 Other Funds Ltd	370,321	415,393	432,812	474,586	474,947	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$839,247</b>	<b>\$944,091</b>	<b>\$983,720</b>	<b>\$1,078,629</b>	<b>\$1,079,451</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Hearings**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	131	144	144	135	135	-
3400 Other Funds Ltd	105	117	117	103	103	-
All Funds	236	261	261	238	238	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	79,684	90,268	94,072	107,933	108,015	-
3400 Other Funds Ltd	62,885	70,926	73,910	84,805	84,870	-
All Funds	142,569	161,194	167,982	192,738	192,885	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	26,583	30,524	30,524	31,703	31,703	-
3400 Other Funds Ltd	21,013	23,983	23,983	24,910	24,910	-
All Funds	47,596	54,507	54,507	56,613	56,613	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	35,266	39,746	41,445	44,937	44,972	-
3400 Other Funds Ltd	27,846	31,227	32,559	35,306	35,333	-
All Funds	63,112	70,973	74,004	80,243	80,305	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	2,189	2,191	-
3400 Other Funds Ltd	-	-	-	1,723	1,724	-
All Funds	-	-	-	3,912	3,915	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	96	117	117	117	117	-
3400 Other Funds Ltd	76	90	90	90	90	-

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Hearings**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	172	207	207	207	207	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,697	3,172	3,305	3,610	3,610	-
3400 Other Funds Ltd	2,247	2,492	2,596	2,836	2,836	-
All Funds	4,944	5,664	5,901	6,446	6,446	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	84,710	96,343	96,343	99,790	99,792	-
3400 Other Funds Ltd	67,672	75,701	75,701	78,410	78,408	-
All Funds	152,382	172,044	172,044	178,200	178,200	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	229,167	260,314	265,950	290,414	290,535	-
3400 Other Funds Ltd	181,844	204,536	208,956	228,183	228,274	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$411,011</b>	<b>\$464,850</b>	<b>\$474,906</b>	<b>\$518,597</b>	<b>\$518,809</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(10,314)	(10,314)	-
3400 Other Funds Ltd	-	-	-	(8,079)	(8,079)	-
All Funds	-	-	-	(18,393)	(18,393)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(582)	-
3400 Other Funds Ltd	-	-	-	-	(452)	-
All Funds	-	-	-	-	(1,034)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Hearings**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	(10,314)	(10,896)	-
3400 Other Funds Ltd	-	-	-	(8,079)	(8,531)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	<b>(\$18,393)</b>	<b>(\$19,427)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	698,093	789,012	816,858	884,143	884,143	-
3400 Other Funds Ltd	552,165	619,929	641,768	694,690	694,690	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,250,258</b>	<b>\$1,408,941</b>	<b>\$1,458,626</b>	<b>\$1,578,833</b>	<b>\$1,578,833</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	690	2,471	2,471	2,575	2,575	-
3400 Other Funds Ltd	321	7,415	7,415	7,726	7,726	-
All Funds	1,011	9,886	9,886	10,301	10,301	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	3,264	3,264	3,401	3,401	-
<b>4300 Professional Services</b>						
8000 General Fund	16,060	16,312	16,312	17,747	17,747	-
3400 Other Funds Ltd	212	19,108	19,108	20,790	20,790	-
All Funds	16,272	35,420	35,420	38,537	38,537	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	16,750	18,783	18,783	20,322	20,322	-
3400 Other Funds Ltd	533	29,787	29,787	31,917	31,917	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,283</b>	<b>\$48,570</b>	<b>\$48,570</b>	<b>\$52,239</b>	<b>\$52,239</b>	-
<b>EXPENDITURES</b>						

**Employment Relations Board****Agency Number: 11500****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Hearings**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	714,843	807,795	835,641	904,465	904,465	-
3400 Other Funds Ltd	552,698	649,716	671,555	726,607	726,607	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,267,541</b>	<b>\$1,457,511</b>	<b>\$1,507,196</b>	<b>\$1,631,072</b>	<b>\$1,631,072</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(85,891)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	146,406	80,290	58,451	10,553	10,553	-
<b>TOTAL ENDING BALANCE</b>	<b>\$146,406</b>	<b>\$80,290</b>	<b>\$58,451</b>	<b>\$10,553</b>	<b>\$10,553</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	4	4	4	4	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.50	4.50	4.50	4.50	4.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	266,965	266,965	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	317,007	317,007	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	583,972	583,972	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,813,983	1,813,983	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,072,224	1,072,224	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,973	1,973	0	-
TOTAL REVENUES				
8000 General Fund	1,813,983	1,813,983	0	-
3400 Other Funds Ltd	1,074,197	1,074,197	0	-
TOTAL REVENUES	\$2,888,180	\$2,888,180	0	-
AVAILABLE REVENUES				
8000 General Fund	1,813,983	1,813,983	0	-
3400 Other Funds Ltd	1,658,169	1,658,169	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,472,152</b>	<b>\$3,472,152</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	852,289	852,289	0	-
3400 Other Funds Ltd	669,695	669,695	0	-
All Funds	1,521,984	1,521,984	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	150	150	0	-
3400 Other Funds Ltd	115	115	0	-
All Funds	265	265	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	152,730	152,730	0	-
3400 Other Funds Ltd	120,009	120,009	0	-
All Funds	272,739	272,739	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	45,461	45,461	0	-
3400 Other Funds Ltd	35,721	35,721	0	-
All Funds	81,182	81,182	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	55,400	55,400	0	-
3400 Other Funds Ltd	43,532	43,532	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	98,932	98,932	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	3,652	3,652	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2,586	2,586	0	-
3400 Other Funds Ltd	2,034	2,034	0	-
All Funds	4,620	4,620	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	130	130	0	-
3400 Other Funds Ltd	100	100	0	-
All Funds	230	230	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,899	4,899	0	-
3400 Other Funds Ltd	3,850	3,850	0	-
All Funds	8,749	8,749	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	110,876	110,876	0	-
3400 Other Funds Ltd	87,124	87,124	0	-
All Funds	198,000	198,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	372,232	372,232	0	-
3400 Other Funds Ltd	296,137	296,137	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$668,369</b>	<b>\$668,369</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,224,521	1,224,521	0	-
3400 Other Funds Ltd	965,832	965,832	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,190,353</b>	<b>\$2,190,353</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	938	938	0	-
3400 Other Funds Ltd	3,749	3,749	0	-
All Funds	4,687	4,687	0	-
<b>4150 Employee Training</b>				
8000 General Fund	5,618	5,618	0	-
3400 Other Funds Ltd	5,652	5,652	0	-
All Funds	11,270	11,270	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	10,064	10,064	0	-
3400 Other Funds Ltd	6,784	6,784	0	-
All Funds	16,848	16,848	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	34,252	34,252	0	-
3400 Other Funds Ltd	27,157	27,157	0	-
All Funds	61,409	61,409	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	94,465	94,465	0	-
3400 Other Funds Ltd	63,164	63,164	0	-
All Funds	157,629	157,629	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	51,071	51,071	0	-
3400 Other Funds Ltd	34,037	34,037	0	-
All Funds	85,108	85,108	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,031	2,031	0	-
3400 Other Funds Ltd	4,851	4,851	0	-
All Funds	6,882	6,882	0	-
<b>4300 Professional Services</b>				
8000 General Fund	1,287	1,287	0	-
3400 Other Funds Ltd	7,762	7,762	0	-
All Funds	9,049	9,049	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	89,555	89,555	0	-
3400 Other Funds Ltd	60,994	60,994	0	-
All Funds	150,549	150,549	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,060	1,060	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	11,155	11,155	0	-
3400 Other Funds Ltd	27,490	27,490	0	-
All Funds	38,645	38,645	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	161,929	161,929	0	-

**Employment Relations Board****Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number: 11500-030-00-00-00000****2023-25 Biennium****Administration**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	117,886	117,886	0	-
All Funds	279,815	279,815	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	121,891	121,891	0	-
3400 Other Funds Ltd	81,259	81,259	0	-
All Funds	203,150	203,150	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	6,275	6,275	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,146	4,146	0	-
3400 Other Funds Ltd	9,806	9,806	0	-
All Funds	13,952	13,952	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	589,462	589,462	0	-
3400 Other Funds Ltd	456,866	456,866	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,046,328</b>	<b>\$1,046,328</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,813,983	1,813,983	0	-
3400 Other Funds Ltd	1,422,698	1,422,698	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,236,681</b>	<b>\$3,236,681</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	235,471	235,471	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	128,198	128,198	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	142,345	142,345	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	270,543	270,543	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	770,305	770,305	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	25,592	25,592	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	230,108	230,108	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	483,552	483,552	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	713,660	713,660	0	-
TOTAL REVENUES				
8000 General Fund	770,305	770,305	0	-
3400 Other Funds Ltd	739,252	739,252	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$1,509,557</b>	<b>\$1,509,557</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	770,305	770,305	0	-
3400 Other Funds Ltd	1,009,795	1,009,795	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,780,100</b>	<b>\$1,780,100</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	495,263	495,263	0	-
3400 Other Funds Ltd	389,137	389,137	0	-
All Funds	884,400	884,400	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	105	105	0	-
3400 Other Funds Ltd	80	80	0	-
All Funds	185	185	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	88,751	88,751	0	-
3400 Other Funds Ltd	69,734	69,734	0	-
All Funds	158,485	158,485	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	27,385	27,385	0	-
3400 Other Funds Ltd	21,517	21,517	0	-



Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	48,902	48,902	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	37,889	37,889	0	-
3400 Other Funds Ltd	29,768	29,768	0	-
All Funds	67,657	67,657	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,914	1,914	0	-
3400 Other Funds Ltd	1,506	1,506	0	-
All Funds	3,420	3,420	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	91	91	0	-
3400 Other Funds Ltd	70	70	0	-
All Funds	161	161	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,954	2,954	0	-
3400 Other Funds Ltd	2,321	2,321	0	-
All Funds	5,275	5,275	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	77,616	77,616	0	-
3400 Other Funds Ltd	60,984	60,984	0	-
All Funds	138,600	138,600	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	236,705	236,705	0	-
3400 Other Funds Ltd	185,980	185,980	0	-

**Employment Relations Board**

**Agency Number: 11500**

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

**2023-25 Biennium**

**Mediation**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$422,685</b>	<b>\$422,685</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	731,968	731,968	0	-
3400 Other Funds Ltd	575,117	575,117	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,307,085</b>	<b>\$1,307,085</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	38,337	38,337	0	-
3400 Other Funds Ltd	31,929	31,929	0	-
All Funds	70,266	70,266	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,264	3,264	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	38,337	38,337	0	-
3400 Other Funds Ltd	35,193	35,193	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$73,530</b>	<b>\$73,530</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	770,305	770,305	0	-
3400 Other Funds Ltd	610,310	610,310	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,380,615</b>	<b>\$1,380,615</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	399,485	399,485	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0	-

**Employment Relations Board****Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Hearings**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	133,381	133,381	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	19,155	19,155	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	152,536	152,536	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	908,663	908,663	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	38,000	38,000	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	546,624	546,624	0	-
TOTAL REVENUES				
8000 General Fund	908,663	908,663	0	-
3400 Other Funds Ltd	584,624	584,624	0	-
TOTAL REVENUES	\$1,493,287	\$1,493,287	0	-
AVAILABLE REVENUES				
8000 General Fund	908,663	908,663	0	-
3400 Other Funds Ltd	737,160	737,160	0	-

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**Employment Relations Board****Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Hearings**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,645,823</b>	<b>\$1,645,823</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	599,848	599,848	0	-
3400 Other Funds Ltd	471,320	471,320	0	-
All Funds	1,071,168	1,071,168	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,740	1,740	0	-
3400 Other Funds Ltd	1,347	1,347	0	-
All Funds	3,087	3,087	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	601,588	601,588	0	-
3400 Other Funds Ltd	472,667	472,667	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,074,255</b>	<b>\$1,074,255</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	135	135	0	-
3400 Other Funds Ltd	103	103	0	-
All Funds	238	238	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	107,493	107,493	0	-
3400 Other Funds Ltd	84,461	84,461	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	191,954	191,954	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	30,524	30,524	0	-
3400 Other Funds Ltd	23,983	23,983	0	-
All Funds	54,507	54,507	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	44,749	44,749	0	-
3400 Other Funds Ltd	35,159	35,159	0	-
All Funds	79,908	79,908	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2,179	2,179	0	-
3400 Other Funds Ltd	1,715	1,715	0	-
All Funds	3,894	3,894	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	117	117	0	-
3400 Other Funds Ltd	90	90	0	-
All Funds	207	207	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,305	3,305	0	-
3400 Other Funds Ltd	2,596	2,596	0	-
All Funds	5,901	5,901	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	99,790	99,790	0	-
3400 Other Funds Ltd	78,410	78,410	0	-

**Employment Relations Board****Agency Number: 11500****Version / Column Comparison Report - Detail****Cross Reference Number:11500-050-00-00-00000****2023-25 Biennium****Hearings**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	178,200	178,200	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	288,292	288,292	0	-
3400 Other Funds Ltd	226,517	226,517	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$514,809</b>	<b>\$514,809</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	889,880	889,880	0	-
3400 Other Funds Ltd	699,184	699,184	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,589,064</b>	<b>\$1,589,064</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,471	2,471	0	-
3400 Other Funds Ltd	7,415	7,415	0	-
All Funds	9,886	9,886	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,264	3,264	0	-
<b>4300 Professional Services</b>				
8000 General Fund	16,312	16,312	0	-
3400 Other Funds Ltd	19,108	19,108	0	-
All Funds	35,420	35,420	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	18,783	18,783	0	-
3400 Other Funds Ltd	29,787	29,787	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$48,570</b>	<b>\$48,570</b>	<b>0</b>	<b>-</b>

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	908,663	908,663	0	-
3400 Other Funds Ltd	728,971	728,971	0	-
TOTAL EXPENDITURES	\$1,637,634	\$1,637,634	0	-
ENDING BALANCE				
3400 Other Funds Ltd	8,189	8,189	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.50	4.50	0	-



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(14,372)	(14,372)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(14,372)	(14,372)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$14,372)	(\$14,372)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(416)	(416)	0	0.00%
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3400 Other Funds Ltd	(326)	(326)	0	0.00%
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All Funds	(742)	(742)	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	215	215	0	0.00%
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3400 Other Funds Ltd	168	168	0	0.00%
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All Funds	383	383	0	0.00%
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OTHER PAYROLL EXPENSES

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail  
2023-25 Biennium  
Administration****Cross Reference Number: 11500-030-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(201)	(201)	0	0.00%
3400 Other Funds Ltd	(158)	(158)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$359)</b>	<b>(\$359)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(14,171)	(14,171)	0	0.00%
3400 Other Funds Ltd	(11,160)	(11,160)	0	0.00%
All Funds	(25,331)	(25,331)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(14,372)	(14,372)	0	0.00%
3400 Other Funds Ltd	(11,318)	(11,318)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$25,690)</b>	<b>(\$25,690)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(14,372)	(14,372)	0	0.00%
3400 Other Funds Ltd	(11,318)	(11,318)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$25,690)</b>	<b>(\$25,690)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	11,318	11,318	0	0.00%

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Package Comparison Report - Detail  
2023-25 Biennium  
Administration

Cross Reference Number: 11500-030-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS    Pkg Type: 010    Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$11,318	\$11,318	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

23,71123,71100.00%

AVAILABLE REVENUES

8000 General Fund

23,71123,71100.00%

TOTAL AVAILABLE REVENUES

\$23,711\$23,711\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

393900.00%

3400 Other Funds Ltd

15715700.00%

All Funds

19619600.00%

4150 Employee Training

8000 General Fund

23623600.00%

3400 Other Funds Ltd

23723700.00%

All Funds

47347300.00%

4175 Office Expenses

8000 General Fund

42342300.00%

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-030-00-00-00000****2023-25 Biennium****Package: Standard Inflation****Administration****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	285	285	0	0.00%
All Funds	708	708	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,439	1,439	0	0.00%
3400 Other Funds Ltd	1,141	1,141	0	0.00%
All Funds	2,580	2,580	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(1,400)	(1,400)	0	0.00%
3400 Other Funds Ltd	(690)	(690)	0	0.00%
All Funds	(2,090)	(2,090)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,145	2,145	0	0.00%
3400 Other Funds Ltd	1,430	1,430	0	0.00%
All Funds	3,575	3,575	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	85	85	0	0.00%
3400 Other Funds Ltd	204	204	0	0.00%
All Funds	289	289	0	0.00%
<b>4300 Professional Services</b>				

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**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-030-00-00-00000****2023-25 Biennium****Package: Standard Inflation****Administration****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	113	113	0	0.00%
3400 Other Funds Ltd	683	683	0	0.00%
All Funds	796	796	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	7,881	7,881	0	0.00%
3400 Other Funds Ltd	5,367	5,367	0	0.00%
All Funds	13,248	13,248	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	187	187	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	469	469	0	0.00%
3400 Other Funds Ltd	1,155	1,155	0	0.00%
All Funds	1,624	1,624	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	6,801	6,801	0	0.00%
3400 Other Funds Ltd	4,951	4,951	0	0.00%
All Funds	11,752	11,752	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	5,119	5,119	0	0.00%

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**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail  
2023-25 Biennium  
Administration****Cross Reference Number: 11500-030-00-00-00000****Package: Standard Inflation****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,413	3,413	0	0.00%
All Funds	8,532	8,532	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	264	264	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	174	174	0	0.00%
3400 Other Funds Ltd	412	412	0	0.00%
All Funds	586	586	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	23,711	23,711	0	0.00%
3400 Other Funds Ltd	19,009	19,009	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$42,720</b>	<b>\$42,720</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	23,711	23,711	0	0.00%
3400 Other Funds Ltd	19,009	19,009	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$42,720</b>	<b>\$42,720</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(19,009)	(19,009)	0	0.00%

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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail  
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Administration

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

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$19,009)	(\$19,009)	\$0	0.00%



Package Comparison Report - Detail  
2023-25 Biennium  
Administration

Cross Reference Number: 11500-030-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS    Pkg Type: 030    Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,532	6,532	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,532	6,532	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,532	\$6,532	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	6,532	6,532	0	0.00%
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3400 Other Funds Ltd	4,355	4,355	0	0.00%
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All Funds	10,887	10,887	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	6,532	6,532	0	0.00%
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3400 Other Funds Ltd	4,355	4,355	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$10,887	\$10,887	\$0	0.00%
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EXPENDITURES

8000 General Fund	6,532	6,532	0	0.00%
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Employment Relations Board

Agency Number: 11500

Package Comparison Report - Detail  
2023-25 Biennium  
Administration

Cross Reference Number: 11500-030-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS    Pkg Type: 030    Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,355	4,355	0	0.00%
TOTAL EXPENDITURES	\$10,887	\$10,887	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,355)	(4,355)	0	0.00%
TOTAL ENDING BALANCE	(\$4,355)	(\$4,355)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(123,000)	(123,000)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(123,000)	(123,000)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$123,000)	(\$123,000)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	-	(123,000)	(123,000)	100.00%
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3400 Other Funds Ltd	-	(92,068)	(92,068)	100.00%
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All Funds	-	(215,068)	(215,068)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(123,000)	(123,000)	100.00%
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3400 Other Funds Ltd	-	(92,068)	(92,068)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$215,068)	(\$215,068)	100.00%
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EXPENDITURES

8000 General Fund	-	(123,000)	(123,000)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(92,068)	(92,068)	100.00%
TOTAL EXPENDITURES	-	(\$215,068)	(\$215,068)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	92,068	92,068	100.00%
TOTAL ENDING BALANCE	-	\$92,068	\$92,068	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

-

(58)

(58)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(58)

(58)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$58)

(\$58)

100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund

-

(58)

(58)

100.00%

SERVICES & SUPPLIES

8000 General Fund

-

(58)

(58)

100.00%

TOTAL SERVICES & SUPPLIES

-

(\$58)

(\$58)

100.00%

EXPENDITURES

8000 General Fund

-

(58)

(58)

100.00%

TOTAL EXPENDITURES

-

(\$58)

(\$58)

100.00%

ENDING BALANCE

8000 General Fund

-

-

0

0.00%

Package Comparison Report - Detail  
2023-25 Biennium  
Administration

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

Package: Statewide AG Adjustment

Pkg Group: POL    Pkg Type: 090    Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

-

(52,421)

(52,421)

100.00%

AVAILABLE REVENUES

8000 General Fund

-

(52,421)

(52,421)

100.00%

TOTAL AVAILABLE REVENUES

-

(\$52,421)

(\$52,421)

100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

-

(412)

(412)

100.00%

3400 Other Funds Ltd

-

(274)

(274)

100.00%

All Funds

-

(686)

(686)

100.00%

4175 Office Expenses

8000 General Fund

-

(14)

(14)

100.00%

3400 Other Funds Ltd

-

(10)

(10)

100.00%

All Funds

-

(24)

(24)

100.00%

4200 Telecommunications

8000 General Fund

-

(30,049)

(30,049)

100.00%

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail  
2023-25 Biennium  
Administration****Cross Reference Number: 11500-030-00-00-00000****Package: Statewide Adjustment DAS Chgs****Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(20,033)	(20,033)	100.00%
All Funds	-	(50,082)	(50,082)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(3,475)	(3,475)	100.00%
3400 Other Funds Ltd	-	(2,317)	(2,317)	100.00%
All Funds	-	(5,792)	(5,792)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(9,092)	(9,092)	100.00%
3400 Other Funds Ltd	-	(6,062)	(6,062)	100.00%
All Funds	-	(15,154)	(15,154)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(9,379)	(9,379)	100.00%
3400 Other Funds Ltd	-	(6,252)	(6,252)	100.00%
All Funds	-	(15,631)	(15,631)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(52,421)	(52,421)	100.00%
3400 Other Funds Ltd	-	(34,948)	(34,948)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$87,369)</b>	<b>(\$87,369)</b>	<b>100.00%</b>

**EXPENDITURES**

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(52,421)	(52,421)	100.00%
3400 Other Funds Ltd	-	(34,948)	(34,948)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$87,369)</b>	<b>(\$87,369)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	34,948	34,948	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$34,948</b>	<b>\$34,948</b>	<b>100.00%</b>

Package Comparison Report - Detail  
2023-25 Biennium  
Mediation

Cross Reference Number: 11500-040-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS    Pkg Type: 010    Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,661)	(9,661)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(9,661)	(9,661)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$9,661)	(\$9,661)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(1,209)	(1,209)	0	0.00%
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3400 Other Funds Ltd	(950)	(950)	0	0.00%
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All Funds	(2,159)	(2,159)	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	18	18	0	0.00%
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3400 Other Funds Ltd	14	14	0	0.00%
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All Funds	32	32	0	0.00%
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OTHER PAYROLL EXPENSES

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-040-00-00-00000****2023-25 Biennium****Package: Vacancy Factor and Non-ORPICS Personal Services****Mediation****Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,191)	(1,191)	0	0.00%
3400 Other Funds Ltd	(936)	(936)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,127)</b>	<b>(\$2,127)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(8,470)	(8,470)	0	0.00%
3400 Other Funds Ltd	(6,655)	(6,655)	0	0.00%
All Funds	(15,125)	(15,125)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(8,470)	(8,470)	0	0.00%
3400 Other Funds Ltd	(6,655)	(6,655)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$15,125)</b>	<b>(\$15,125)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(9,661)	(9,661)	0	0.00%
3400 Other Funds Ltd	(7,591)	(7,591)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$17,252)</b>	<b>(\$17,252)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(9,661)	(9,661)	0	0.00%
3400 Other Funds Ltd	(7,591)	(7,591)	0	0.00%

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Package Comparison Report - Detail  
2023-25 Biennium  
Mediation

Cross Reference Number: 11500-040-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS    Pkg Type: 010    Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$17,252)	(\$17,252)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7,591	7,591	0	0.00%
TOTAL ENDING BALANCE	\$7,591	\$7,591	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,610	1,610	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,610	1,610	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,610	\$1,610	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,610	1,610	0	0.00%
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3400 Other Funds Ltd	1,341	1,341	0	0.00%
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All Funds	2,951	2,951	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	137	137	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,610	1,610	0	0.00%
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3400 Other Funds Ltd	1,478	1,478	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$3,088	\$3,088	\$0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	1,610	1,610	0	0.00%
3400 Other Funds Ltd	1,478	1,478	0	0.00%
TOTAL EXPENDITURES	\$3,088	\$3,088	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,478)	(1,478)	0	0.00%
TOTAL ENDING BALANCE	(\$1,478)	(\$1,478)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,074	10,074	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	10,074	10,074	0	0.00%
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TOTAL AVAILABLE REVENUES	\$10,074	\$10,074	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	7,997	7,997	0	0.00%
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3400 Other Funds Ltd	6,283	6,283	0	0.00%
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All Funds	14,280	14,280	0	0.00%
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SALARIES & WAGES

8000 General Fund	7,997	7,997	0	0.00%
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3400 Other Funds Ltd	6,283	6,283	0	0.00%
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TOTAL SALARIES & WAGES	\$14,280	\$14,280	\$0	0.00%
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OTHER PAYROLL EXPENSES

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-040-00-00-00000****2023-25 Biennium****Package: Manager 3 TOMP Adjustment****Mediation****Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,433	1,433	0	0.00%
3400 Other Funds Ltd	1,126	1,126	0	0.00%
All Funds	2,559	2,559	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	612	612	0	0.00%
3400 Other Funds Ltd	481	481	0	0.00%
All Funds	1,093	1,093	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
All Funds	57	57	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,077	2,077	0	0.00%
3400 Other Funds Ltd	1,632	1,632	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,709</b>	<b>\$3,709</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	10,074	10,074	0	0.00%
3400 Other Funds Ltd	7,915	7,915	0	0.00%

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Package Comparison Report - Detail  
2023-25 Biennium  
Mediation

Cross Reference Number: 11500-040-00-00-00000  
Package: Manager 3 TOMP Adjustment  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$17,989	\$17,989	\$0	0.00%
EXPENDITURES				
8000 General Fund	10,074	10,074	0	0.00%
3400 Other Funds Ltd	7,915	7,915	0	0.00%
TOTAL EXPENDITURES	\$17,989	\$17,989	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,915)	(7,915)	0	0.00%
TOTAL ENDING BALANCE	(\$7,915)	(\$7,915)	\$0	0.00%

Package Comparison Report - Detail  
2023-25 Biennium  
Mediation

Cross Reference Number: 11500-040-00-00-00000  
Package: Administrative Specialist 2 Reclass  
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,086	3,086	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,086	3,086	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,086	\$3,086	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	2,910	2,910	100.00%
3400 Other Funds Ltd	-	2,286	2,286	100.00%
All Funds	-	5,196	5,196	100.00%

3190 All Other Differential

8000 General Fund	2,450	-	(2,450)	(100.00%)
3400 Other Funds Ltd	1,924	-	(1,924)	(100.00%)
All Funds	4,374	-	(4,374)	(100.00%)

SALARIES & WAGES

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-040-00-00-00000****2023-25 Biennium****Package: Administrative Specialist 2 Reclass****Mediation****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,450	2,910	460	18.78%
3400 Other Funds Ltd	1,924	2,286	362	18.81%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,374</b>	<b>\$5,196</b>	<b>\$822</b>	<b>18.79%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	439	521	82	18.68%
3400 Other Funds Ltd	345	410	65	18.84%
All Funds	784	931	147	18.75%
<b>3230 Social Security Taxes</b>				
8000 General Fund	187	222	35	18.72%
3400 Other Funds Ltd	147	175	28	19.05%
All Funds	334	397	63	18.86%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	10	12	2	20.00%
3400 Other Funds Ltd	8	9	1	12.50%
All Funds	18	21	3	16.67%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	636	755	119	18.71%
3400 Other Funds Ltd	500	594	94	18.80%

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**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-040-00-00-00000****2023-25 Biennium****Package: Administrative Specialist 2 Reclass****Mediation****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,136</b>	<b>\$1,349</b>	<b>\$213</b>	<b>18.75%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(579)	(579)	100.00%
3400 Other Funds Ltd	-	(456)	(456)	100.00%
All Funds	-	(1,035)	(1,035)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(579)	(579)	100.00%
3400 Other Funds Ltd	-	(456)	(456)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,035)</b>	<b>(\$1,035)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,086	3,086	0	0.00%
3400 Other Funds Ltd	2,424	2,424	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,510</b>	<b>\$5,510</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,086	3,086	0	0.00%
3400 Other Funds Ltd	2,424	2,424	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,510</b>	<b>\$5,510</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,424)	(2,424)	0	0.00%
TOTAL ENDING BALANCE	(\$2,424)	(\$2,424)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(8,830)	(8,830)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(8,830)	(8,830)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$8,830)	(\$8,830)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	1,179	1,179	0	0.00%
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3400 Other Funds Ltd	927	927	0	0.00%
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All Funds	2,106	2,106	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	305	305	0	0.00%
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3400 Other Funds Ltd	240	240	0	0.00%
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All Funds	545	545	0	0.00%
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OTHER PAYROLL EXPENSES

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Package: Vacancy Factor and Non-ORPICS Personal Services****Hearings****Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,484	1,484	0	0.00%
3400 Other Funds Ltd	1,167	1,167	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,651</b>	<b>\$2,651</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(10,314)	(10,314)	0	0.00%
3400 Other Funds Ltd	(8,079)	(8,079)	0	0.00%
All Funds	(18,393)	(18,393)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(10,314)	(10,314)	0	0.00%
3400 Other Funds Ltd	(8,079)	(8,079)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$18,393)</b>	<b>(\$18,393)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(8,830)	(8,830)	0	0.00%
3400 Other Funds Ltd	(6,912)	(6,912)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$15,742)</b>	<b>(\$15,742)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(8,830)	(8,830)	0	0.00%
3400 Other Funds Ltd	(6,912)	(6,912)	0	0.00%

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Package Comparison Report - Detail  
2023-25 Biennium  
Hearings

Cross Reference Number: 11500-050-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS    Pkg Type: 010    Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$15,742)	(\$15,742)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,912	6,912	0	0.00%
TOTAL ENDING BALANCE	\$6,912	\$6,912	\$0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,539	1,539	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,539	1,539	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,539	\$1,539	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	104	104	0	0.00%
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3400 Other Funds Ltd	311	311	0	0.00%
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All Funds	415	415	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	137	137	0	0.00%
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4300 Professional Services

8000 General Fund	1,435	1,435	0	0.00%
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3400 Other Funds Ltd	1,682	1,682	0	0.00%
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All Funds	3,117	3,117	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	1,539	1,539	0	0.00%
3400 Other Funds Ltd	2,130	2,130	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,669	\$3,669	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,539	1,539	0	0.00%
3400 Other Funds Ltd	2,130	2,130	0	0.00%
TOTAL EXPENDITURES	\$3,669	\$3,669	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,130)	(2,130)	0	0.00%
TOTAL ENDING BALANCE	(\$2,130)	(\$2,130)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,093	3,093	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,093	3,093	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,093	\$3,093	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	2,916	2,916	100.00%
3400 Other Funds Ltd	-	2,280	2,280	100.00%
All Funds	-	5,196	5,196	100.00%

3190 All Other Differential

8000 General Fund	2,455	-	(2,455)	(100.00%)
3400 Other Funds Ltd	1,919	-	(1,919)	(100.00%)
All Funds	4,374	-	(4,374)	(100.00%)

SALARIES & WAGES

**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Package: Administrative Specialist 2 Reclass****Hearings****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,455	2,916	461	18.78%
3400 Other Funds Ltd	1,919	2,280	361	18.81%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,374</b>	<b>\$5,196</b>	<b>\$822</b>	<b>18.79%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	440	522	82	18.64%
3400 Other Funds Ltd	344	409	65	18.90%
All Funds	784	931	147	18.75%
<b>3230 Social Security Taxes</b>				
8000 General Fund	188	223	35	18.62%
3400 Other Funds Ltd	147	174	27	18.37%
All Funds	335	397	62	18.51%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	10	12	2	20.00%
3400 Other Funds Ltd	8	9	1	12.50%
All Funds	18	21	3	16.67%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%

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**Employment Relations Board****Agency Number: 11500****Package Comparison Report - Detail****Cross Reference Number: 11500-050-00-00-00000****2023-25 Biennium****Package: Administrative Specialist 2 Reclass****Hearings****Pkg Group: POL Pkg Type: POL Pkg Number: 101**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	638	759	121	18.97%
3400 Other Funds Ltd	499	590	91	18.24%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,137</b>	<b>\$1,349</b>	<b>\$212</b>	<b>18.65%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(582)	(582)	100.00%
3400 Other Funds Ltd	-	(452)	(452)	100.00%
All Funds	-	(1,034)	(1,034)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(582)	(582)	100.00%
3400 Other Funds Ltd	-	(452)	(452)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,034)</b>	<b>(\$1,034)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,093	3,093	0	0.00%
3400 Other Funds Ltd	2,418	2,418	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,511</b>	<b>\$5,511</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

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ANA101A - Package Comparison Report - Detail

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,093	3,093	0	0.00%
3400 Other Funds Ltd	2,418	2,418	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,511</b>	<b>\$5,511</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,418)	(2,418)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,418)</b>	<b>(\$2,418)</b>	<b>\$0</b>	<b>0.00%</b>

PIC100 - Position Budget Report

Employment Relations Board

2023-25 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											1,953,225	-	1,534,719	-	3,487,944
Total OPE											784,079	-	616,078	-	1,400,157
Total Personal Services											2,737,304	-	2,150,797	-	4,888,101

**PIC100 - Position Budget Report**

**Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 11500-030-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0015001	UA C0110 RP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5188	SAL	69,727	-	54,785	-	124,512
										OPE	40,340	-	31,695	-	72,035
0027001	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	130,587	-	102,645	-	233,232
										OPE	56,141	-	44,128	-	100,269
1150001	MEAH Z7530 HF	EMPLOYMENT RELATIONS BOARD CHAIF	40X	PF	1	1.00	24	5	17152	SAL	230,523	-	181,125	-	411,648
										OPE	77,687	-	61,039	-	138,726
1150002	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEMB	38X	PF	1	1.00	24	5	15679	SAL	210,726	-	165,570	-	376,296
										OPE	73,852	-	58,026	-	131,878
1150003	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEMB	38X	PF	1	1.00	24	5	15679	SAL	210,726	-	165,570	-	376,296
										OPE	73,852	-	58,026	-	131,878
Total Salary											852,289	-	669,695	-	1,521,984
Total OPE											321,872	-	252,914	-	574,786
Total Personal Services											1,174,161	-	922,609	-	2,096,770



**PIC100 - Position Budget Report**

**Mediation**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 11500-040-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013007	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.50	12	6	5253	SAL	35,300	-	27,736	-	63,036
										OPE	20,283	-	15,936	-	36,219
0034007	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIATO	33	PF	1	1.00	24	10	11319	SAL	152,127	-	119,529	-	271,656
										OPE	61,726	-	48,499	-	110,225
0034009	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIATO	33	PF	1	1.00	24	10	11319	SAL	152,127	-	119,529	-	271,656
										OPE	61,726	-	48,499	-	110,225
0632001	MESN Z7403 RF Manager 3		35X	PF	1	1.00	24	10	11802	SAL	158,619	-	124,629	-	283,248
										OPE	63,385	-	49,803	-	113,188
Total Salary											498,173	-	391,423	-	889,596
Total OPE											207,120	-	162,737	-	369,857
Total Personal Services											705,293	-	554,160	-	1,259,453

**PIC100 - Position Budget Report**

**Hearings**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 11500-050-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0009001	UA C0110 RP	LEGAL SECRETARY	18	PF	1	1.00	24	9	4941	SAL	66,407	-	52,177	-	118,584
										OPE	39,477	-	31,018	-	70,495
0013007	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	0	0.50	12	6	5253	SAL	35,300	-	27,736	-	63,036
										OPE	20,283	-	15,936	-	36,219
0034006	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	13014	SAL	174,908	-	137,428	-	312,336
										OPE	66,914	-	52,576	-	119,490
0035001	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	7	11253	SAL	151,240	-	118,832	-	270,072
										OPE	61,499	-	48,321	-	109,820
1150009	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	13014	SAL	174,908	-	137,428	-	312,336
										OPE	66,914	-	52,576	-	119,490
<b>Total Salary</b>											602,763	-	473,601	-	1,076,364
<b>Total OPE</b>											255,087	-	200,427	-	455,514
<b>Total Personal Services</b>											<b>857,850</b>	<b>-</b>	<b>674,028</b>	<b>-</b>	<b>1,531,878</b>