



EMPLOYMENT RELATIONS BOARD

**2025-27
AGENCY REQUEST BUDGET**

TABLE OF CONTENTS

INTRODUCTORY INFORMATION

Table of Contents.....	i
Certification Page.....	iii

LEGISLATIVE ACTION

2023-2025 Budget Report and Measure Summary (Senate Bill 5508-A)	1
2023-2025 Budget Report and Measure Summary (Senate Bill 5506-A)	8

AGENCY SUMMARY

Agency Overview	60
Budget Summary Graphics	61
Mission Statement and Statutory Authority	62
Criteria for 2025-2027 Budget Development	63
State-Owned Buildings and Infrastructure	67
IT Projects/Initiatives.....	67
DEI Cover Memo.....	68
Strategic and DEI Plan.....	69
Summary of 2025-2027 Budget	78
Program Prioritization for 2025-27	94
Reduction Options.....	96
2023-2025 Organization Structure	98
2025-2027 Organization Structure.....	99

REVENUES

Revenue Narrative and Graphics	100
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	102

BOARD AND ADMINISTRATION

2025-2027 Program Structure.....	107
Program Unit Narrative	108

Essential and Policy Package Narrative and Fiscal Impact Summary	110
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (Program Unit Level)	116
CONCILIATION SERVICE OFFICE	
2023-2025 Program Structure.....	118
2025-2027 Program Structure.....	119
Program Unit Narrative	120
Essential and Policy Package Narrative and Fiscal Impact Summary	123
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (Program Unit Level)	131
HEARINGS OFFICE	
2025-2027 Program Structure.....	133
Program Unit Narrative	134
Essential and Policy Package Narrative and Fiscal Impact Summary	137
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (Program Unit Level)	140
SPECIAL REPORTS	
Annual Performance Progress Report.....	142
Affirmative Action Statement.....	152
ORBITS Reports.....	182
PICS Reports	272

CERTIFICATION

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

Employment Relations Board

1225 Ferry St. SE. Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Board Chair

SIGNATURE

TITLE

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

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

XX Agency Request

 Governor's Budget

 Legislatively Adopted

SB 5508 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Campos

Joint Committee On Ways and Means

Action Date: 04/07/23

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

Senate Vote

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

Exc: 1 - Hansell

House Vote

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

Nays: 2 - Cate, Lewis

Exc: 1 - Reschke

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Employment Relations Board

2023-25

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

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

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

Summary of General Government Subcommittee Action

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

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

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

Administration Division

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

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

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

Mediation

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

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

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

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

Hearings

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

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

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

Agency: Employment Relations Board

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner

Joint Committee On Ways and Means

Action Date: 06/20/23

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

Senate Vote

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

Nays: 3 - Findley, Girod, Hansell

House Vote

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

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2023-25

Various Agencies

2023-25

Department of Human Services

2021-23

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

2023-25 Adjustments

Budget Summary

**2023-25 Committee
Recommendation**

Emergency Board

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

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

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

Budget Summary

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

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

Employment Relations Board

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

Office of the Governor

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

Oregon Advocacy Commissions Office

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

Oregon Government Ethics Commission

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

Oregon Liquor and Cannabis Commission

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

Public Employees Retirement System

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

Public Records Advocate

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

Secretary of State

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

Budget Summary

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

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

State Treasurer

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

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

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

Department of Consumer and Business Services

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

State Board of Accountancy

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

State Board of Chiropractic Examiners

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

Construction Contractors Board

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

Oregon Board of Dentistry

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

Health Related Licensing Boards

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

Oregon Medical Board

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

Budget Summary**2023-25 Committee
Recommendation**

Oregon State Board of Nursing

Other Funds (108,458)

Board of Licensed Social Workers

Other Funds (24,782)

Mental Health Regulatory Agency

Other Funds (71,666)

Board of Pharmacy

Other Funds (74,238)

Public Utility Commission

Other Funds (413,334)

Real Estate Agency

Other Funds (106,793)

State Board of Tax Practitioners

Other Funds (20,850)

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

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)

Budget Summary

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

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

Housing and Community Services Department

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

Department of Veterans' Affairs

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

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

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

Department of Education

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

Budget Summary

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

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

Teacher Standards and Practices Commission

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

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

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

Oregon Health Authority

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

Department of Human Services

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

Long Term Care Ombudsman

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

Psychiatric Security Review Board

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

Budget Summary**2023-25 Committee
Recommendation**

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

General Fund 469

Judicial Department

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

Public Defense Services Commission

General Fund 1,485,644

Other Funds 1,000,000

LEGISLATIVE BRANCH**Legislative Administration Committee**

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

Legislative Assembly

General Fund (35,197)

Legislative Counsel

General Fund (11,341)

Legislative Fiscal Office

General Fund (1,644)

Commission on Indian Services

General Fund (27,755)

Legislative Policy and Research Office

General Fund (31,806)

Legislative Revenue Office

General Fund (123)

Budget Summary

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

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

Columbia River Gorge Commission

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

State Department of Energy

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

Department of Environmental Quality

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

State Department of Fish and Wildlife

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

Department of Forestry

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

Budget Summary

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

General Fund	228,693
Other Funds	28,423

Department of Land Conservation and Development

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

Land Use Board of Appeals

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

State Marine Board

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

Department of Parks and Recreation

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

Department of State Lands

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

Water Resources Department

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

Watershed Enhancement Board

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

Budget Summary

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

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

Department of the State Fire Marshal

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

Oregon Criminal Justice Commission

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

District Attorneys

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

Oregon Department of Emergency Management

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

Department of Justice

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

Budget Summary

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

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

Oregon Board of Parole and Post Prison Supervision

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

Department of State Police

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

Department of Public Safety Standards and Training

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

Oregon Youth Authority

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

TRANSPORTATION PROGRAM AREA**Department of Aviation**

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

Department of Transportation

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

Budget Summary**2023-25 Committee
Recommendation**

2023-25 Budget Summary

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

2021-23 Adjustments

Budget Summary**2021-23 Committee
Recommendation**

Department of Human Services

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

Position Summary**2023-25 Committee
Recommendation**

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

Position Summary**2023-25 Committee
Recommendation**

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

Position Summary

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

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

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

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

Department of Justice

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

TRANSPORTATION PROGRAM AREA**Department of Aviation**

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

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

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

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

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

Emergency Board

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

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

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

Adjustments to 2023-25 Agency Budgets

STATEWIDE ADJUSTMENTS

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

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act

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

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

Department of Administrative Services

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

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

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

BUDGET NOTE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Public Employees Retirement System

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

Department of Revenue

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

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

Secretary of State

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

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

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

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

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

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

Department of Consumer and Business Services

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

ECONOMIC AND COMMUNITY DEVELOPMENT

Department of Veterans' Affairs

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

BUDGET NOTE

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

Housing and Community Services Department

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

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

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

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

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

Oregon Business Development Department

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

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

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

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

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

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

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

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

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

Individual grant funding and recipient venues are:

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

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

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

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

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

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

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

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

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

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

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

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

Oregon Liquor and Cannabis Commission

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

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

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

EDUCATION

Department of Early Learning and Care

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

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

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

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

Department of Education

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

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

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

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

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

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

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

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

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

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

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

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

Higher Education Coordinating Commission

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

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

BUDGET NOTE

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

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

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

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

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

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

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

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

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

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

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

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

HUMAN SERVICES

Commission for the Blind

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

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

Department of Human Services

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

BUDGET NOTE

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

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

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

BUDGET NOTE

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

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

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

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

Long Term Care Ombudsman

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

Oregon Health Authority

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

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

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

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

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

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

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

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

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

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

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

JUDICIAL BRANCH

Judicial Department

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

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

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

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

Courthouse Project	Purpose	Total General Fund
Deschutes County Courthouse	Renovation	\$15,000,000
Columbia County Courthouse	Renovation	\$2,000,000
Total		\$17,000,000

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

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

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

Public Defense Services Commission

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

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

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

BUDGET NOTE

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

NATURAL RESOURCES

Department of Agriculture

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

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

Department of Energy

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

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

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

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

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

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

Department of Environmental Quality

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

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

Department of Fish and Wildlife

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

BUDGET NOTE

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

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

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

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

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

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

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

Department of Forestry

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

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

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

Department of Geology and Mineral Industries

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

Department of Land Conservation and Development

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

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

Department of State Lands

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

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

Oregon Watershed Enhancement Board

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

Parks and Recreation Department

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

Water Resources Department

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

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

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

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

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

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

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

PUBLIC SAFETY

Board of Parole and Post Supervision

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

Criminal Justice Commission

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

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

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

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

BUDGET NOTE

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

Department of Corrections

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

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

Department of Emergency Management

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

Department of Justice

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

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

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

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

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

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

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

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

BUDGET NOTE

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

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

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

Department of the State Fire Marshal

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

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

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

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

Department of State Police

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

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

Oregon Military Department

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

Oregon Youth Authority

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

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

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

TRANSPORTATION

Department of Aviation

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

Department of Transportation

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

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

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

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

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

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

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

Agency Overview

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

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

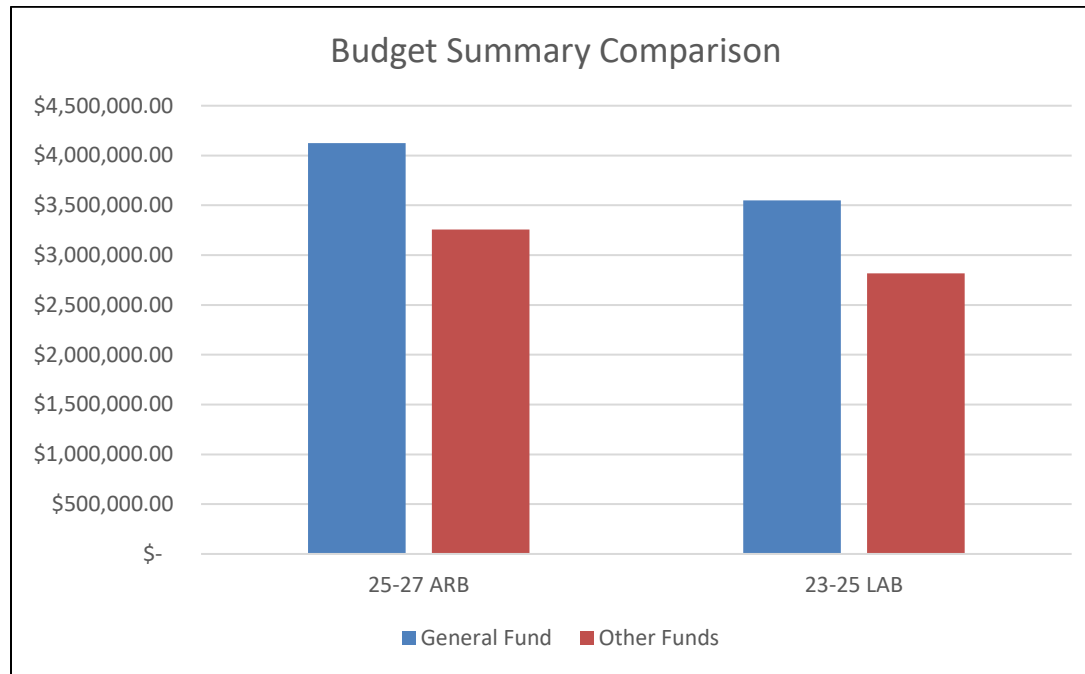
The Hearings Office is the point-of-entry for contested case and representation filings. This division conducts hearings on contested cases and issues recommended orders.

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

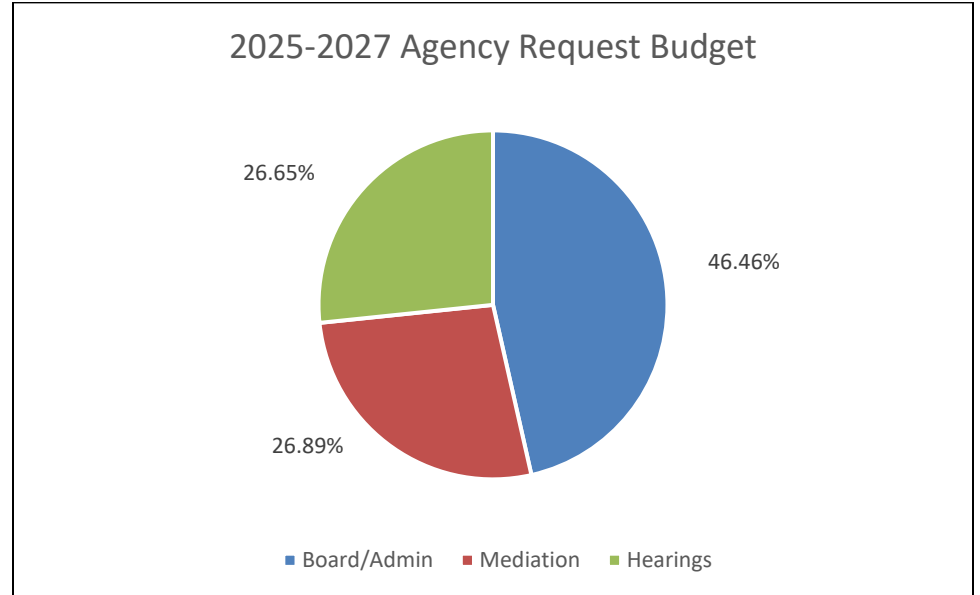
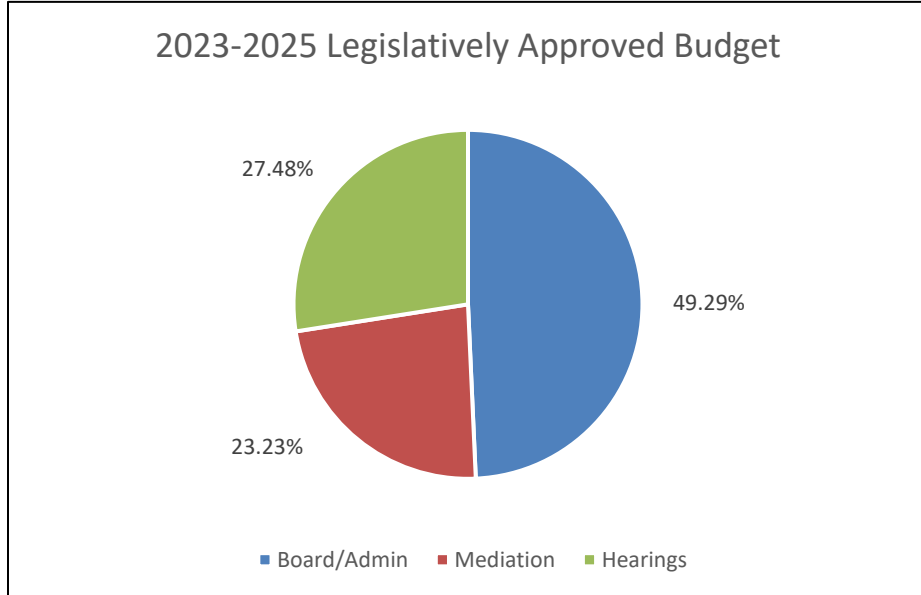
Budget Summary Graphics

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

**This graphic compares the funding of:
2025-27 Agency Request Budget
2023-25 Legislatively Approved Budget**



BUDGET ALLOCATION BY PROGRAMS



Mission Statement and Statutory Authority

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

Criteria for 2025-2027 Budget Development

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

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

Agency Programs

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

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

The Board Chair acts as the agency administrator in addition to handling the regular duties of a Board member. The Chair is the chief administrative officer of the agency. The Business Operations Administrator oversees the agency budget and many of the office

administrative decisions. The Board secretary assists the Board members and the operations administrator. The program is funded by a combination of General Fund and Other Funds and consists of 5.0 FTE.

2. Conciliation Services. The Conciliation Service Office consists of the State Conciliator, two mediators, and .5 FTE mediation coordinator. They provide statewide mediation and conciliation services to resolve collective bargaining disputes, contract grievances, and unfair labor practice complaints; provide training in interest-based bargaining, labor/management cooperation, problem solving, and other similar programs designed for the specific needs of the parties; and maintain a list of qualified labor arbitrators who are available to assist parties in a labor dispute (and in some cases directly appoint an arbitrator). The program is funded by a combination of General Fund and Other Funds and consists of 3.50 FTE.

3. Hearings. The Hearings Division consists of three administrative law judges (ALJs), one support staff and a .5 FTE election coordinator. The ALJs conduct contested case hearings on unfair labor practice complaints filed by public employers or public employee representatives, state personnel appeals, and representation matters referred by the election coordinator. After holding the contested case hearings, the ALJs issue recommended orders, which the parties may appeal to the Board. The election coordinator processes all petitions involving union representation, conducts elections and card check certifications, and certifies the election results. The program is funded by a combination of General Fund and Other Funds and consists of 4.5 FTE.

Environmental Factors

1. Budget: In 1995, the legislature instituted fees and reduced the General Fund appropriation. Although the intent was for fee revenue to replace General Fund, fee revenue has consistently failed to meet that expectation.

2. Funding Sources: The agency is funded by General Fund and Other Funds. Other Funds is comprised of two funding sources – State Assessment and Fee Revenue. The State Assessment is a monthly per employee assessment paid by state agencies. Approximately 40 percent of the agency is funded through the State Assessment.

3. Economy: The ups and downs of the economy affect the agency, both in workload and personnel.

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

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

b. Personnel: A new ALJ was hired in August 2019, a new mediation and election coordinator was hired in July 2019, and a new mediator was hired in April 2019. The governor also appointed a new Board member in 2022 and another new Board member in 2023. In an agency with 13 employees, five of them are new to the agency since 2019.

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 constituent involvement in agency operations, including ongoing Rules Advisory Committee meetings to ensure that the agency continues to meet constituent needs.
- Expand agency outreach to constituents and other similar agencies in different states.
- Promote and expand educational and training offerings to constituents and the public.
- Update and maintain user guides.
- Use State of Oregon Law Library to provide constituents and the public with a robust search option for Board orders.
- Update agency website to provide keyword searchability of Board orders.
- Promote, expand, and improve panel of qualified arbitrators.
- Timely appoint arbitrators under newly promulgated rules regarding HB 2930 (Or Laws 2021).
- Implement agency's strategic plan and diversity, equity, and inclusion plan.

Long-term Plan

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

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

Assist in development of cooperative relationships:

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

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

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

Forestall interruption of public services:

- Percentage of contract negotiation disputes (mediation cases) that are resolved before a strike, unilateral implementation, or interest arbitration.
- Average number of days for an administrative law judge to issue a recommended order after the hearing record is closed.
- Average number of days from submission of a case to the Board until issuance of a final order.

Agency Process Improvement Efforts

The agency launched a case management and electronic filing system in 2019. Quickly processing cases aligns with the agency's goals of forestalling interruption to public services and excellence in state government. The agency has also completely revamped its website to provide constituents and the public with easier access to Board information and resources. The new website, which is mobile-friendly, launched in 2018, and includes a year-by-year searchable database of Board orders. Additionally, beginning in 2023, the agency partnered with the State of Oregon Law Library so that all of the final Board orders will have advanced searchability options.

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

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. 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.

Performance Measures

1. Average number of days to resolve a petition for union representation when a hearing is not required. FY 23 Target: 60 FY 24 Target: 60
2. Average number of days for an ALJ to issue a recommended order after the hearing record is closed. FY 23 Target: 100 days FY 24 Target: 100
3. Average number of days from submission of a case to the Board until issuance of a final order. FY 23 Target: 50 days FY 24 Target: 50

4. Percentage of contract negotiation disputes involving *strike-permitted* employees resolved by mediation before a strike or unilateral implementation. FY 23 Target: 95% FY 24 Target: 95%
5. Percentage of Board orders that are reversed on appeal. FY 23 Target: 5% FY 24 Target: 5%
6. Percentage of contract negotiation disputes involving *strike-prohibited* employees resolved by mediation prior to interest arbitration. FY 23 Target: 85% FY 24 Target: 85%
7. Percentage of customers rating their satisfaction with the agency's service as "good" or "excellent." Target: 95%

State-Owned Buildings and Infrastructure

The agency downsized and moved from a privately owned building to the state-owned DAS General Services building at the end of the 21-23 biennium. The agency currently occupies 1,512 sq. ft of space in this building. This includes two offices, a small meeting area, an area with 2 drop in workstations, and a copier and supply area.

Information Technology Projects/Initiatives

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

Cover Memo for Diversity, Equity, and Inclusion Plan

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

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

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



EMPLOYMENT RELATIONS BOARD

2024 STRATEGIC PLAN AND DEI PLAN

Contents

Mission..... 3

Vision..... 3

Values..... 3

Agency Political, Economic, Social, Technological, Legal, and Environmental Factors..... 3

Agency Strengths, Weaknesses, Opportunities, and Threats 4

Equity Statement and Diversity, Equity, and Inclusion Plan 4

 Arbitrator Panel Diversity..... 5

 Website/Technology and DEI 6

 Outreach and DEI 6

DEI Plan Goals, Projects, and Strategies 6

 Project 1:..... 6

 Project 2:..... 6

 Project 3:..... 7

 Project 4:..... 7

 Project 5:..... 7

Additional Key Goals, Projects, and Strategies 7

 Project 6:..... 7

 Project 7:..... 7

 Project 8:..... 7

 Project 9:..... 8

 Project 10:..... 8

 Project 11:..... 8

 Project 11:..... 8

 Project 12:..... 8

 Project 13:..... 8

 Project 14:..... 8

CONCLUSION..... 9

Mission

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

Vision

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

Values

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

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

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

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

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

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

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

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

Agency Strengths, Weaknesses, Opportunities, and Threats

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

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

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

Equity Statement and Diversity, Equity, and Inclusion Plan

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

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

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

Arbitrator Panel Diversity

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

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

DEI Committee Formation and Meetings

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

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

Website/Technology and DEI

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

Outreach and DEI

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

DEI Plan Goals, Projects, and Strategies

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

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

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

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

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

Additional Key Goals, Projects, and Strategies

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CONCLUSION

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

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Employment Relations Board
2025-27 Biennium**

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

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

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Employment Relations Board
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	103,269	59,624	-	43,645	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	13	13.00	6,958,346	3,882,449	-	3,075,897	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Employment Relations Board
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	13	13.00	6,958,346	3,882,449	-	3,075,897	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	13	13.00	6,958,346	3,882,449	-	3,075,897	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	1	1.00	421,061	240,662	-	180,399	-	-	-
Subtotal Policy Packages	1	1.00	421,061	240,662	-	180,399	-	-	-
Total 2025-27 Agency Request Budget	14	14.00	7,379,407	4,123,111	-	3,256,296	-	-	-

Percentage Change From 2023-25 Leg Approved Budget	7.69%	7.69%	15.95%	16.20%	-	15.62%	-	-	-
Percentage Change From 2025-27 Current Service Level	7.69%	7.69%	6.05%	6.20%	-	5.86%	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
State Gov't Labor Relations
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 11500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
State Gov't & Services Charges Increase/(Decrease)			-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

**Employment Relations Board
State Gov't Labor Relations
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 11500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
State Gov't Labor Relations
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 11500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Administration
2025-27 Biennium**

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

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

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Administration
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	96,855	56,631	-	40,224	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	5	5.00	3,406,464	1,905,878	-	1,500,586	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Administration
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	5	5.00	3,406,464	1,905,878	-	1,500,586	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	5	5.00	3,406,464	1,905,878	-	1,500,586	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	-	-	22,227	13,337	-	8,890	-	-	-
Subtotal Policy Packages	-	-	22,227	13,337	-	8,890	-	-	-
Total 2025-27 Agency Request Budget	5	5.00	3,428,691	1,919,215	-	1,509,476	-	-	-

Percentage Change From 2023-25 Leg Approved Budget	-	-	9.30%	10.24%	-	8.14%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.65%	0.70%	-	0.59%	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Mediation
2025-27 Biennium**

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

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

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Mediation
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	3.50	1,585,560	884,828	-	700,732	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Mediation
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	4	3.50	1,585,560	884,828	-	700,732	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	3.50	1,585,560	884,828	-	700,732	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	1	1.00	398,834	227,325	-	171,509	-	-	-
Subtotal Policy Packages	1	1.00	398,834	227,325	-	171,509	-	-	-
Total 2025-27 Agency Request Budget	5	4.50	1,984,394	1,112,153	-	872,241	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	25.00%	28.57%	34.22%	34.38%	-	34.02%	-	-	-
Percentage Change From 2025-27 Current Service Level	25.00%	28.57%	25.15%	25.69%	-	24.48%	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Hearings
2025-27 Biennium**

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

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

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Hearings
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-

Summary of 2025-27 Biennium Budget

**Employment Relations Board
Hearings
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - Additional Mediator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	4	4.50	1,966,322	1,091,743	-	874,579	-	-	-

Percentage Change From 2023-25 Leg Approved Budget	-	-	12.42%	11.45%	-	13.65%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

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

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name:		EMPLOYMENT RELATIONS BOARD																				
2025-27 Biennium																	Agency Number:			11500		
Program 1																						
Program/Division Priorities for 2025-27 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
1	1	ERB	B&A	The Board is a statutorily empowered neutral quasi-judicial body that functions as the "labor court" to resolve disputes between state and local governments and their employees. The Board issues final orders in declaratory rulings, contested case adjudications of unfair labor practice complaints, representation matters, appeals from state personnel actions, and related matters. The Board also administers state labor laws that cover private sector employees exempt from the National Labor Relations Act.	3,5,7	4	1,905,878		1,500,586			\$ 3,406,464	5	5.00	N	Y	S	ORS 243.650 thru 243.809; Chapter 240; 662.010 thru 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	884,828		700,732			\$ 1,585,560	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	1,091,743		874,579			\$ 1,966,322	5	4.50	N	N	S	ORS 243.650 thru 243.809; Chapter 240; 662.010 thru 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.		
							3,882,449	-	3,075,897	-	-	\$ 6,958,346	13	13.00								

7. Primary Purpose Program/Activity Exists

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

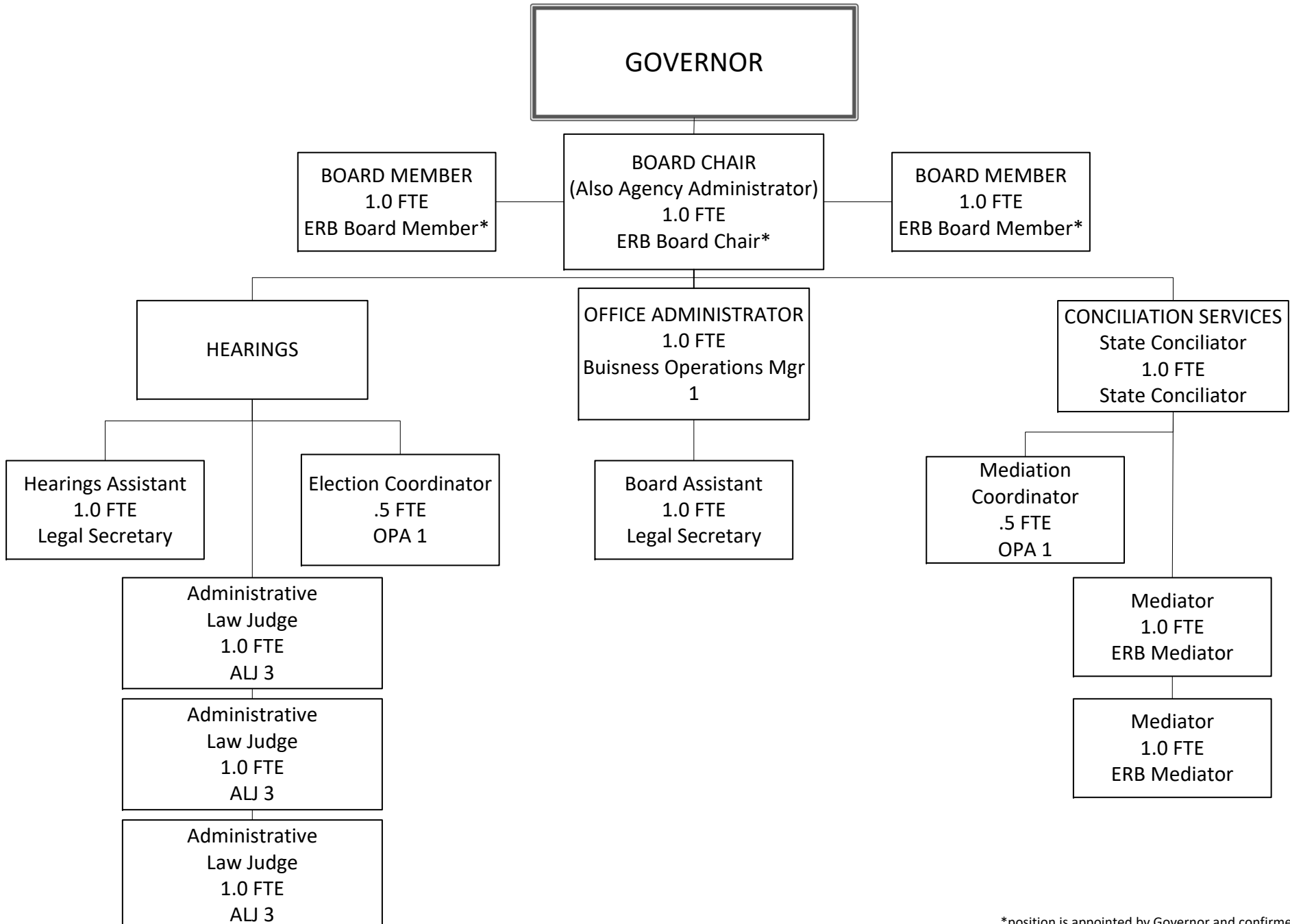
1. Constitutional and statutory requirements.
2. Programs that promote stability in public sector labor.
3. Programs that serve small populations, sometimes without measureable results, or that could be performed by entities other than state government, *i.e.*, local or federal government, although there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

REDUCTION OPTIONS

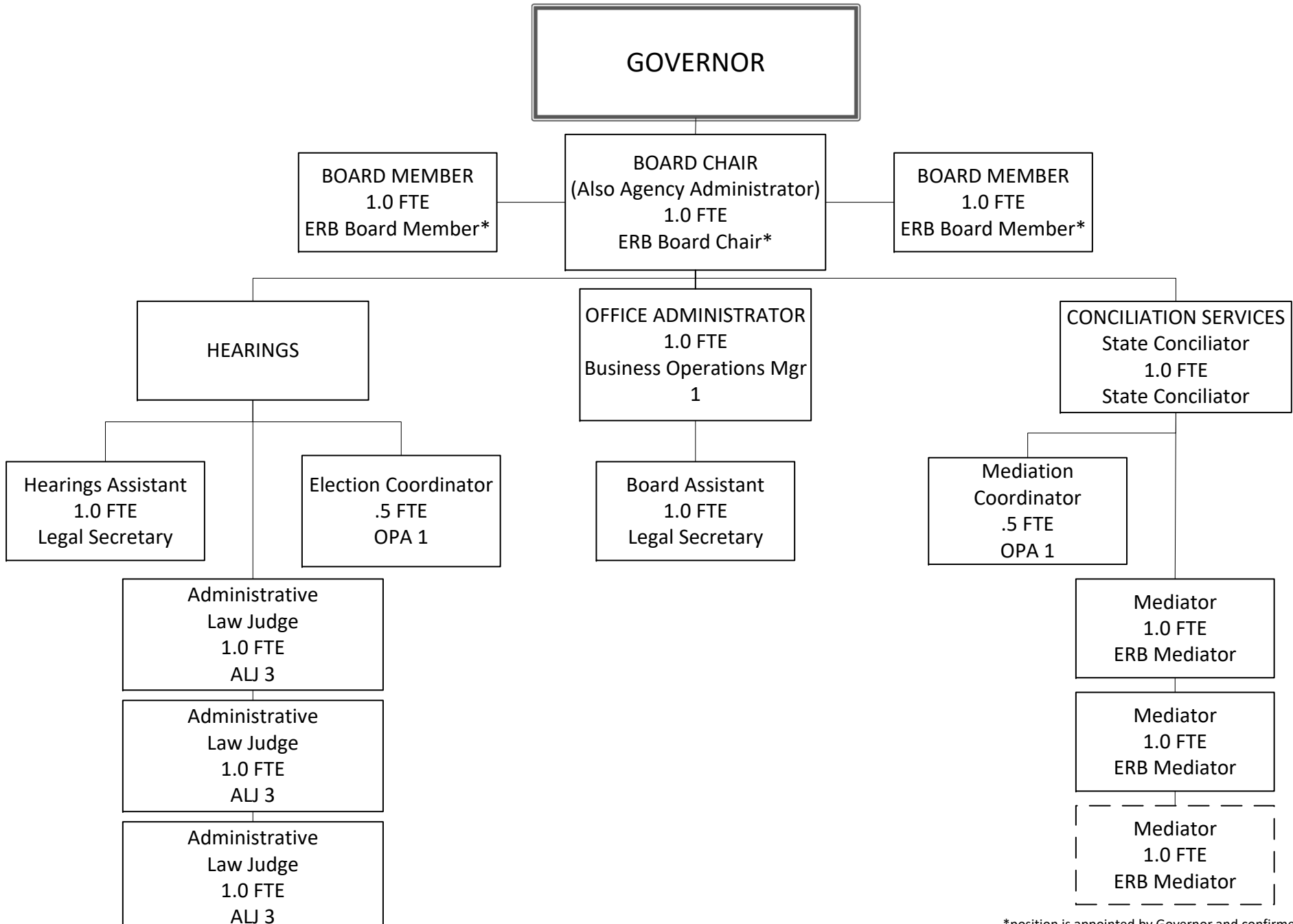
ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>5 % Reduction</p> <p>a. Hearings: One Administrative Law Judge (ALJ) reduced to .8 FTE (32 hours per week) for the Biennium</p> <p>b. Board & Administration: Two Board Members and Board Chair reduced to .9 FTE (36 hours per week), each for the Biennium</p> <p>Reduce Employee Training 37%</p> <p>Reduce Office Expenses by 35%</p> <p>Reduce Dues and Subscriptions by 36%</p> <p>Reduce IT Expendable Property by 36%</p> <p>Reduce Agency Travel by 36%</p>	<p>a. The ALJs have worked hard to lower the number of days it takes to issue a recommended order. Reducing hours for an ALJ will make it difficult to process cases in a timely manner, and an increase of time to issue a recommended order would likely once again occur. The reduction on travel will affect stakeholders outside of the Salem area, as those stakeholders would need to either travel to Salem for hearings or conduct them via videoconference.</p> <p>b. The Board has worked hard to clear up a backlog of cases that had accumulated. Reducing hours for Board members will make it difficult to process cases in a timely manner, and a backlog of cases could once again accrue.</p> <p>Reductions in S&S will greatly restrict the agency's ability to give employees training. The agency is already restricted to how many trainings or conferences each staff member is able to attend. The reduction in Office Expenses, Dues and Subscriptions as well as IT Expendable Property will also greatly restrict the agency's ability to do business. The agency already restricts purchases of office supplies and IT supplies and services.</p>	<p>Personal Services GF: \$135,632 <u>OF: \$145,410</u> \$281,042</p> <p>Services & Supplies: GF: \$58,536 <u>OF: \$ 8,416</u> \$66,952</p> <p>TOTAL REDUCTION: GF: \$194,168 <u>OF: \$153,826</u> \$347,994</p>	<ol style="list-style-type: none"> 1. Reduce dues and subscriptions 2. Reduce office expenses 3. Reduce IT Expendable Property 4. Reduce Training 5. Reduce Travel 6. Reduce Board Members and Chair FTE 7. Reduce ALJ FTE

<p>10% Reduction</p> <p>a. Hearings: Reduce 1 FTE ALJ</p> <p>c. Board & Administration: Two Board Members and Board Chair reduced to .95 FTE (38 hours per week), each for the Biennium</p> <p>Reduce Employee Training 49%</p> <p>Reduce Office Expenses by 41%</p> <p>Reduce Dues and Subscriptions by 42%</p> <p>Reduce IT Expendable Property by 55%</p> <p>Reduce Agency Travel by 70%</p>	<p>c. The ALJ's have worked hard to lower the number of days it takes to issue a recommended order. Eliminating an ALJ position would have a severe impact on the agency's ability to provide necessary services to our stakeholders. Additionally, eliminating an ALJ position would have a domino effect on the other ALJs whose workload would significantly increase. This would inevitably lead to an increase of time to schedule hearings and issue a recommended orders. The reduction on travel will affect stakeholders outside of the Salem area, as those stakeholders would need to either travel to Salem for hearings or conduct them via videoconference.</p> <p>a. The Board has worked hard to clear up a backlog of cases that had accumulated. Reducing hours for Board members will make it difficult to process cases in a timely manner, and a backlog of cases could once again accrue.</p> <p>Reductions in S&S will greatly restrict the agency's ability to give employees training. The agency is already restricted to how many trainings or conferences each staff member is able to attend. The reduction in Office Expenses, Dues and Subscriptions as well as IT Expendable Property will also greatly restrict the agency's ability to do business. The agency already restricts purchases of office supplies and IT supplies and services.</p>	<p>Personal Services GF: \$319,273 <u>OF: \$270,277</u> \$589,550</p> <p>Services & Supplies: GF: \$69,007 <u>OF: \$37,336</u> \$106,343</p> <p>TOTAL REDUCTION: GF \$388,280 <u>OF \$307,613</u> \$695,893</p>	<ol style="list-style-type: none"> 1. Reduce dues and subscriptions 2. Reduce office expenses 3. Reduce IT Expendable Property 4. Reduce Training 5. Reduce Travel 6. Reduce Board Members and Chair FTE 7. Reduce ALJ FTE
---	---	--	---

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



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

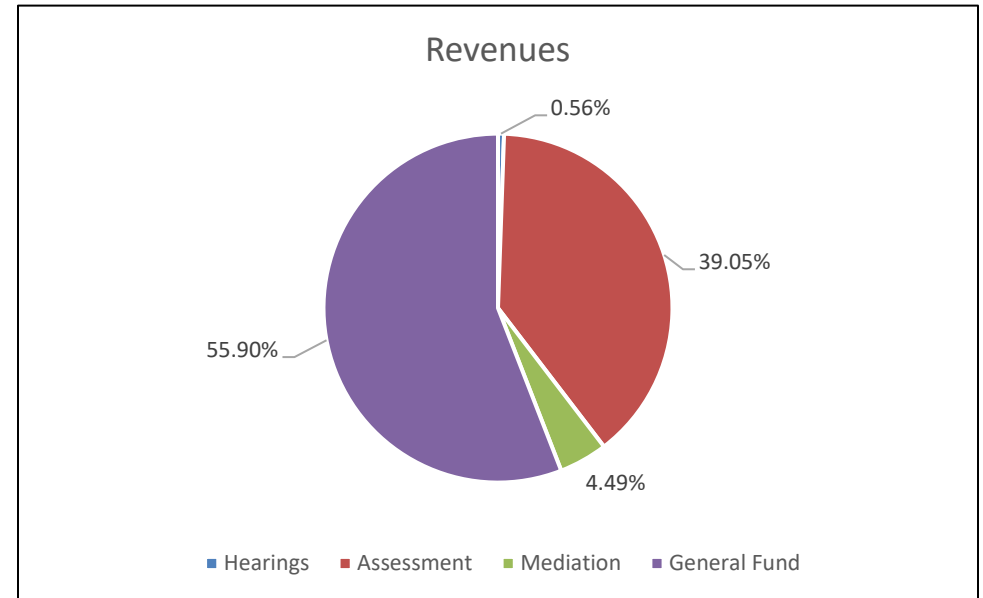


Revenue Discussion

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 2025-2027 budget, the proposed State Assessment is \$3.00 per month per covered employee, an increase of \$.81, based on an estimate of 40,000 employees. The projected revenue for the State Assessment for 2025-2027 is \$2,880,000.



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 2025-27 biennium.

The agency does not anticipate vacancy savings over the next biennium.

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

1. The Conciliation Service charges fees for its services to local government employers and local government employee labor organizations. The fees for mediation services are:
 - a. Fees for each mediation addressing labor contract issues are borne equally by the employer and labor organization and are: (a) \$1,000 for the first two mediation sessions (\$500 per party); (b) \$625 for the third mediation session (\$312.50 per party); (c) \$625 for the fourth mediation session (\$312.50 per party); and (d) \$1,000 for each additional mediation session (\$500 per party). These fees are set in statute.
 - b. \$500 for each grievance or unfair labor practice mediation, also borne equally by the parties.
 - c. \$2,500 for training in interest-based bargaining and labor-management problem solving.

- d. \$60 per hour for facilitation services.
- e. \$150 annual fee and \$100 application fee for each person seeking to be included on the panel of labor arbitrators (ORS 662.445).

Projected fee revenue for Conciliation Services is \$331,064 The revenue projection is based on trends in recent years, although the actual revenue collected may be higher or lower.

- 2. The filing fee for an unfair labor practice complaint is \$300 and the fee to answer the complaint is also \$300. These fees are set in statute. Projected revenue from this source is approximately \$41,000. The revenue projection is based on trends in recent years, but the actual revenue collected may be higher or lower.
- 3. Miscellaneous revenues include fees charged for a variety of services: fees for copies of Board Orders, recommended orders, arbitration orders, or other documents at \$.25 per page; certified copies of transcripts at \$1.50 per page; pleadings or required legal filings submitted by facsimile (fax), \$25.00 per filing; and recordings of hearings at \$15.00 for the first CD and \$10.00 for each subsequent CD. Projected revenue of this source is \$0. Much of this information is now available to the public at no charge on the agency's website and through the agency Case Management System.

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

**Employment Relations Board
2025-27 Biennium**

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

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

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

**Employment Relations Board
2025-27 Biennium**

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

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

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

**Employment Relations Board
2025-27 Biennium**

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

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

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

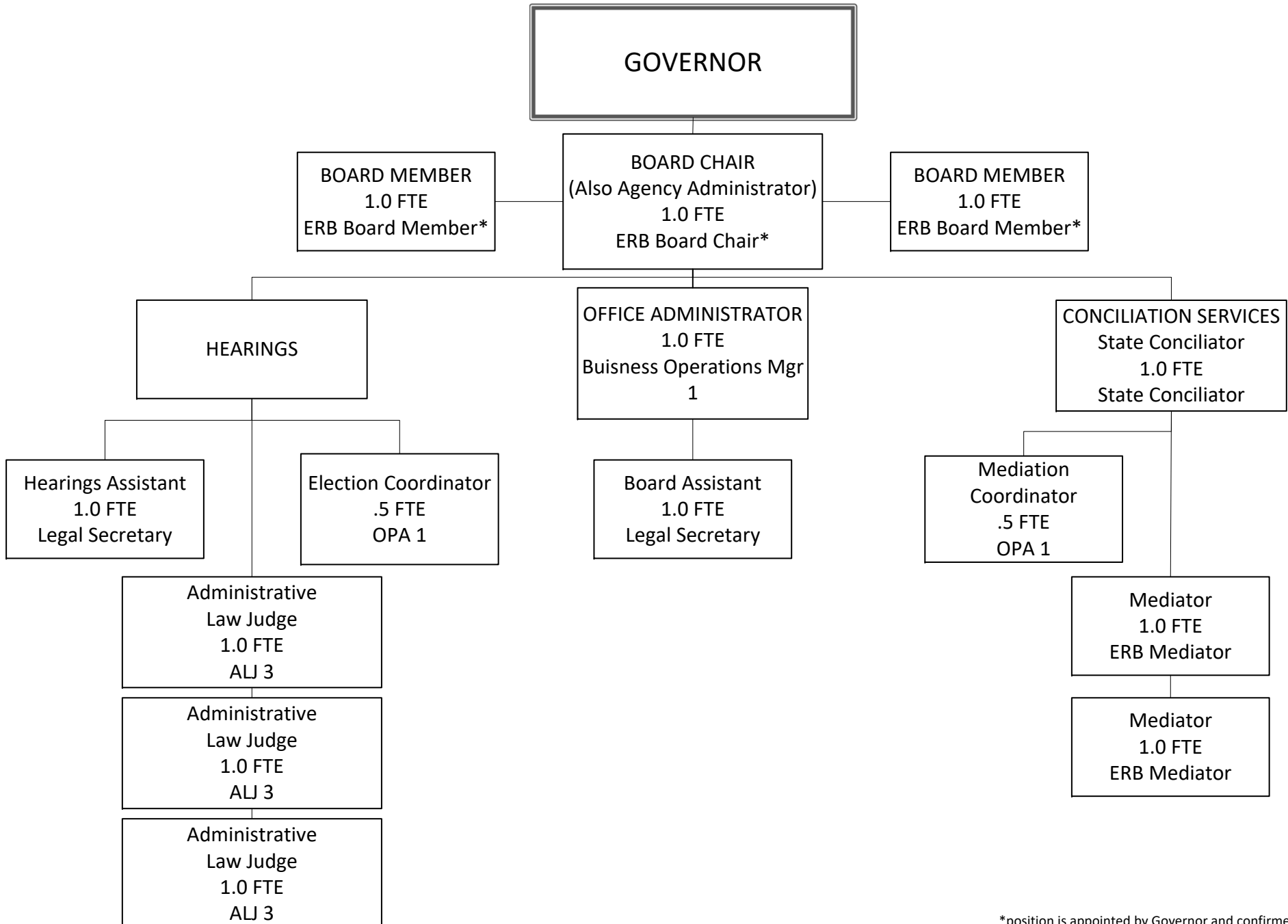
**Employment Relations Board
2025-27 Biennium**

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

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Approved	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	65,813	95,974	68,927	90,838		
Charges for Services	OF	0410	229,420	230,108	230,108	230,108		
Admin and Service Charges	OF	0415	2,401,829	2,102,400	2,344,322	2,102,400		
Fines and Forfeitures	OF	0505	109					
Sales Income	OF	0705		1,973	1,973			

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



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

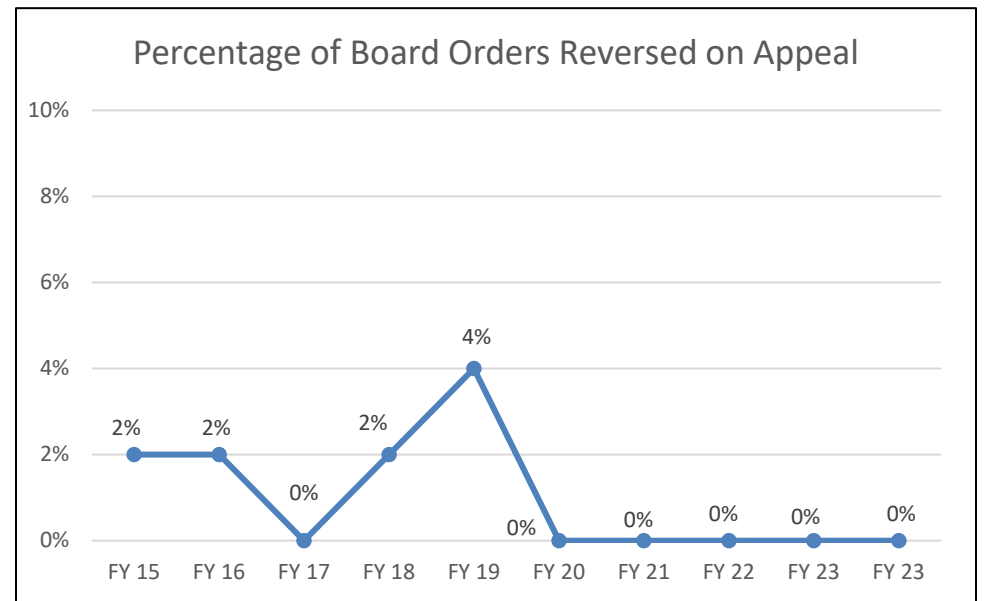
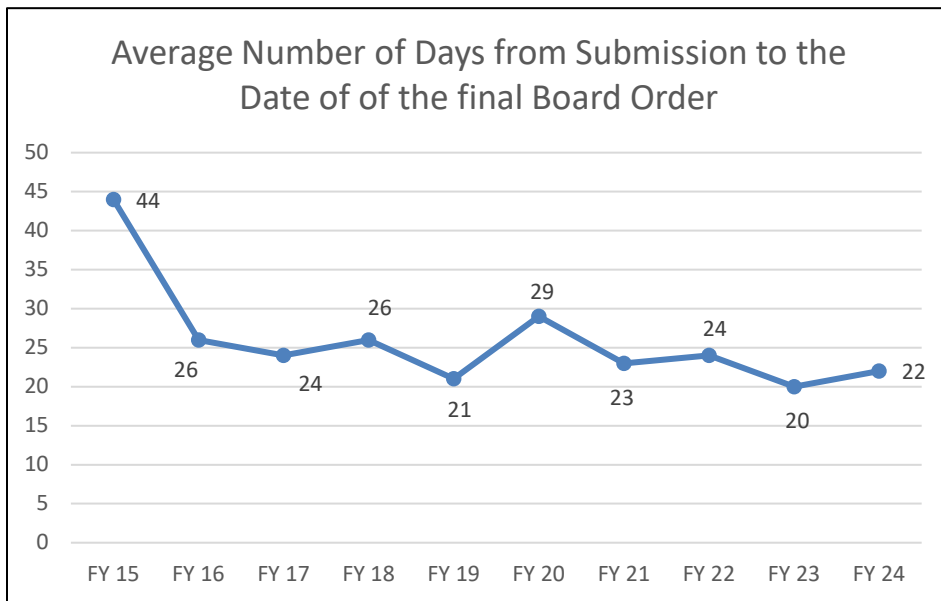
The number of cases is an imperfect measure of workload because it does not reflect the complexity of a case or the time required to resolve it. The complexity of unfair labor practice complaints has increased, requiring more time to resolve. In addition, state cases, especially State Personnel Relations 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 and Funding

The agency collects fees for unfair labor practice complaints and answers (as well as some very minor fees for copies of documents and CD recordings of hearings). The agency also receives revenue from the statutory state assessment. For the 2025-27 biennium, the proposed State Assessment rate is \$3.00 per covered employee per month and is based on an estimate of 40,000 covered employees.

The proposed budget for the 2025-27 biennium is 56% General Fund and 44% Other Funds. The GF request is for \$1,919,215. This includes the CSL amount of \$1,905,878 plus the services and supplies increase of \$13,337 for POP 100’s third mediator. The Other Funds request of \$1,509,867 is also at CSL plus \$8,890 services and supplies increase for the POP 100’s third mediator.

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

Package 031 Standard Inflation: This essential package consists of budget adjustments for inflation. The cost of goods and services and state government service charges will increase \$96,855 (\$56,631 GF / \$40,224 OF). The cost of goods and services will increase by 4.2% for general inflation items totaling \$16,860 (\$8,901 GF / \$7,959 OF), 6.8% for Professional Services and IT Professional Services \$11,808 (\$6,721 GF / \$5,087 OF), Attorney General Fees \$290 (\$290 GF) and uniform rent \$15,189 (\$9,080 GF / \$6,109 OF). The cost of state government service charges will increase by \$52,708 (\$31,639 GF / \$21,069 OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	56,631	-	40,224	-	-	-	96,855
Total Expenditures	\$56,631	-	\$40,224	-	-	-	\$96,855
Ending Balance							
Ending Balance	-	-	(40,224)	-	-	-	(40,224)
Total Ending Balance	-	-	(\$40,224)	-	-	-	(\$40,224)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(8,890)	-	-	-	(8,890)
Total Ending Balance	-	-	(\$8,890)	-	-	-	(\$8,890)

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

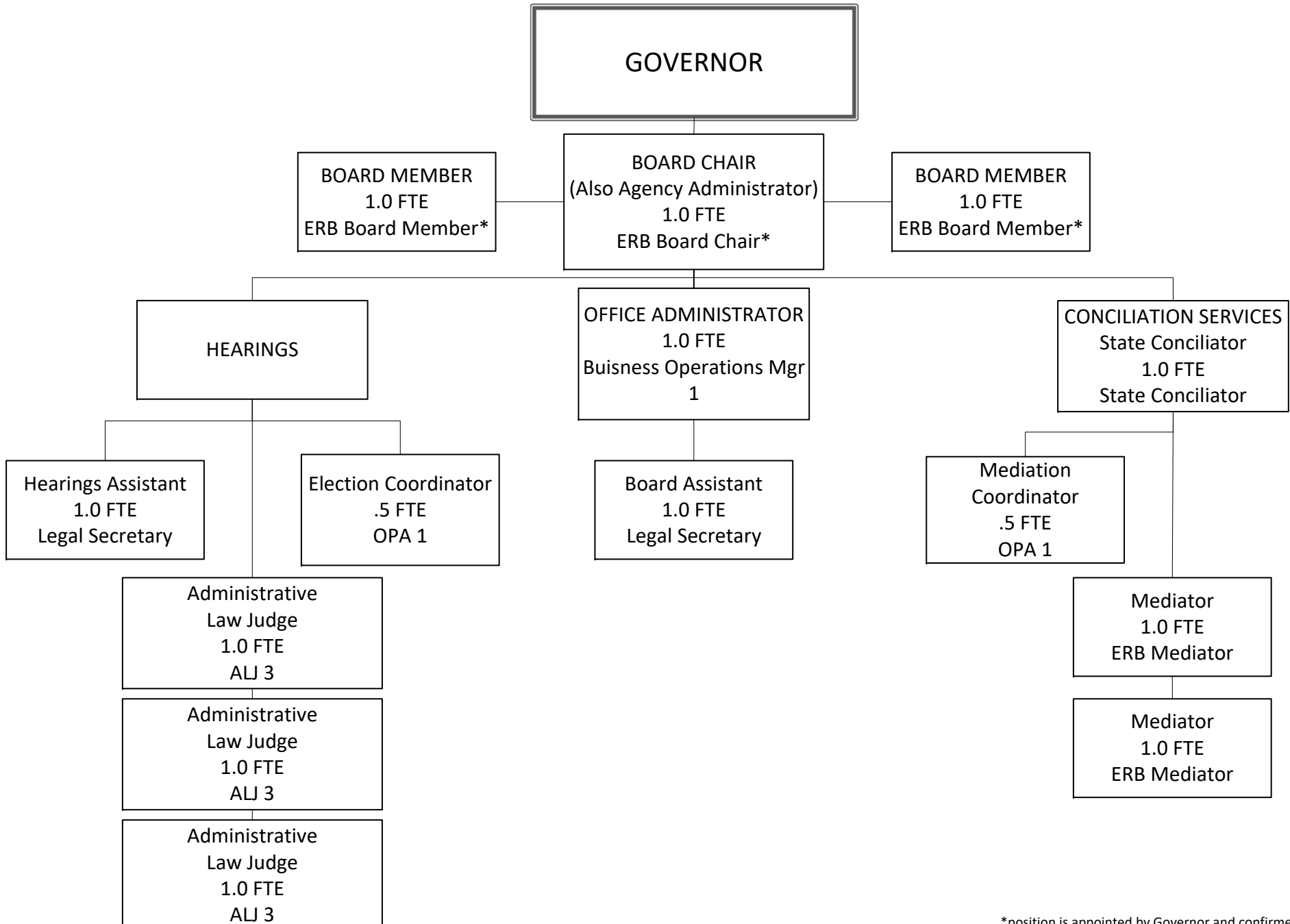
**Employment Relations Board
2025-27 Biennium**

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

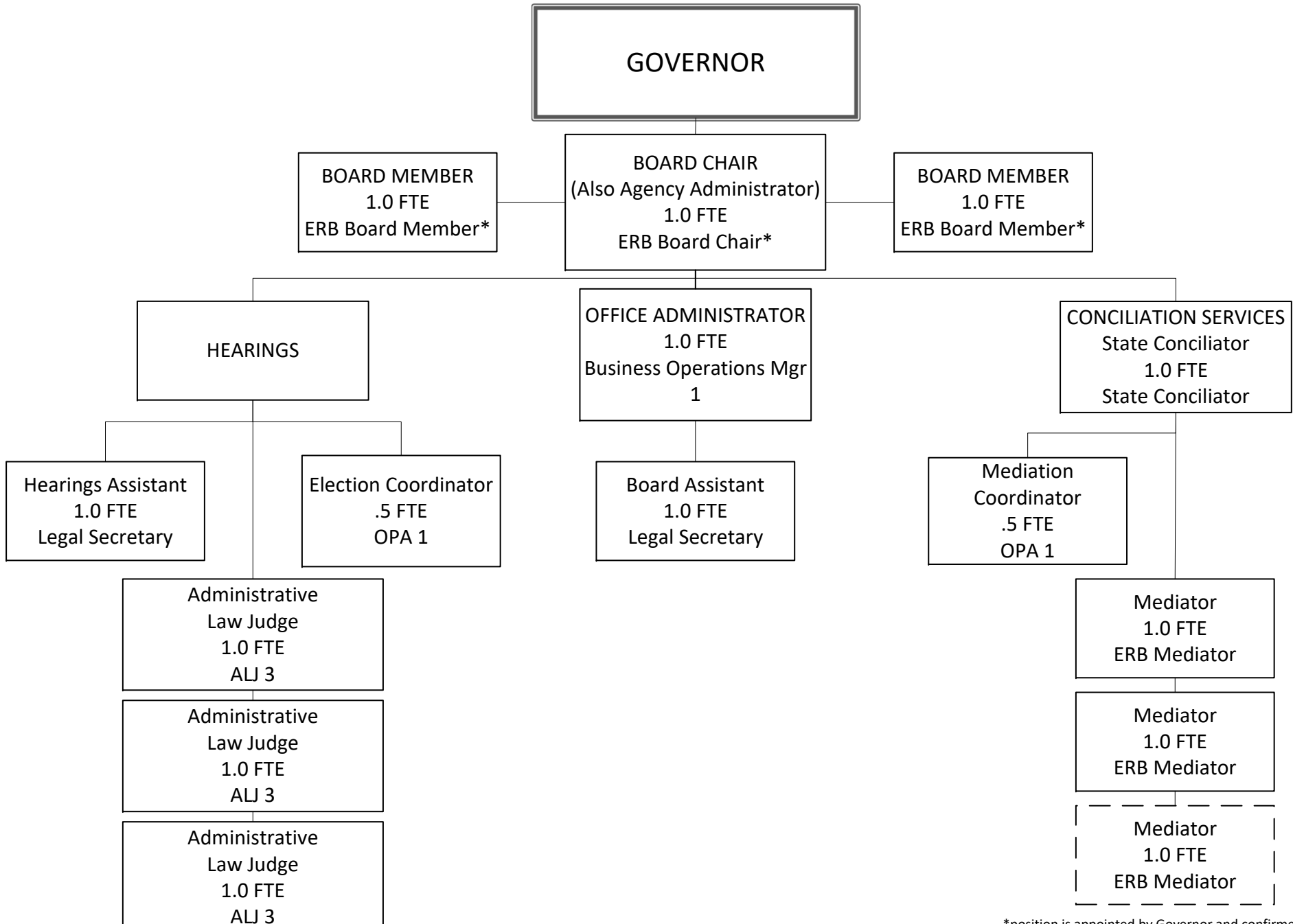
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	5,700	-	-	-	-	-
Admin and Service Charges	1,498,621	1,072,224	1,072,224	1,661,200	-	-
Sales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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Approved	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	5,700		300			
Charges for Services	OF	0410						
Admin and Service Charges	OF	0415	1,498,621	1,072,224	1,148,213	1,661,200		
Sales Income	OF	0705		1,973	1,973			

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



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



Program Unit: Conciliation Service Office (Mediation)

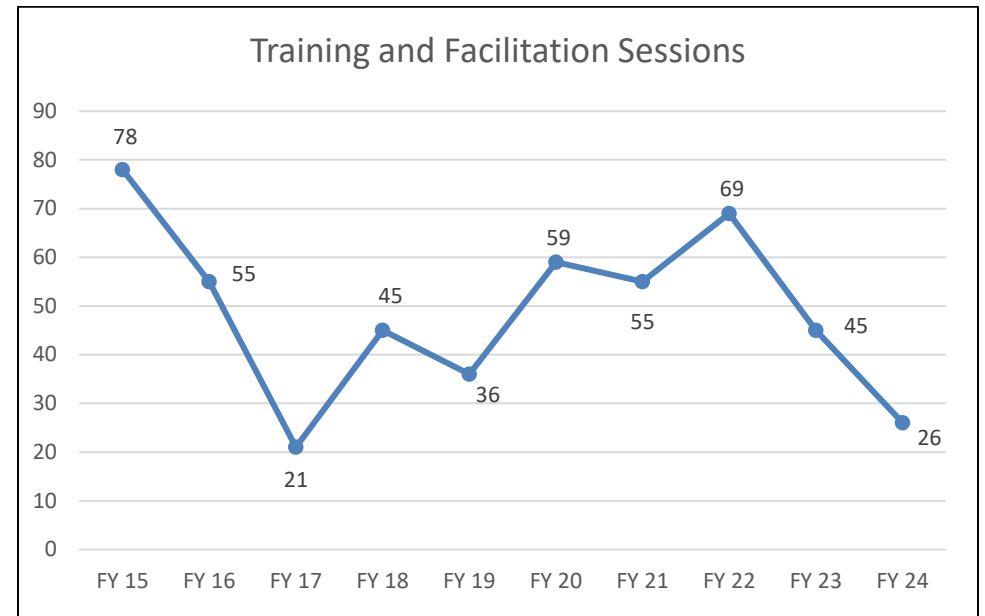
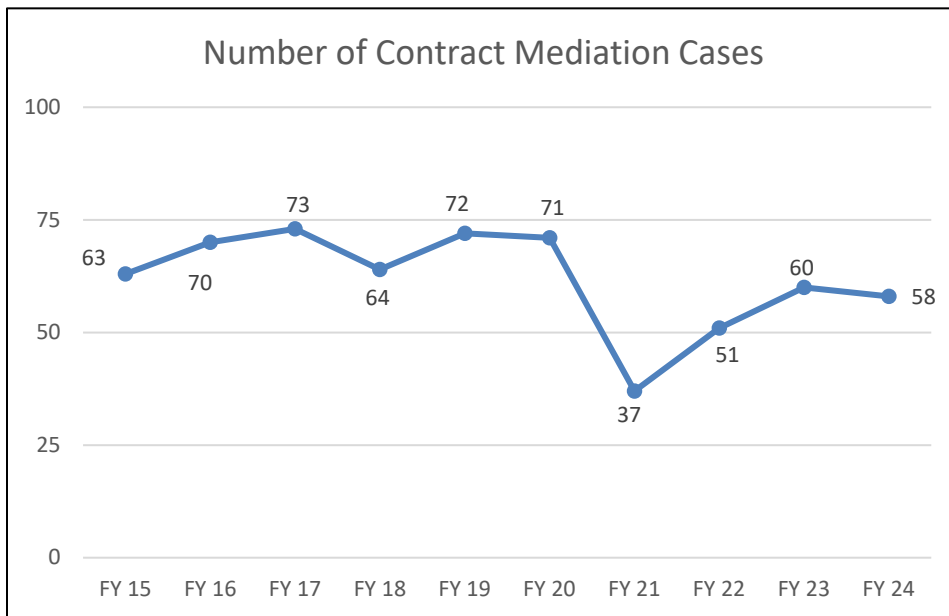
Primary Program Contact

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 constituents. 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 and Funding

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

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

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

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

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

Conciliation Services provided to the state are covered by the State Assessment. For the 2023-25 biennium, the proposed State Assessment rate is \$3.00 per covered employee per month and is based on an estimate of 40,000 covered employees.

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

Conciliation Service Office (Mediation)

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$11,635 (\$6,575 GF / \$5,060 OF). This includes a decrease of (\$4,520) ((\$2,456) GF / (\$2,064) OF) for the pension bond contribution. This also includes an increase of \$16,155 (\$ 9,031 GF/ \$7,124). These increases are for mass transit of \$255 (\$127 GF / \$128 OF), paid family medical leave insurance \$2 (\$1 GF/ \$1 OF), social security taxes \$46 (\$26 GF / \$20 OF), PERS \$127 (\$71 GF / \$56 OF), and all other differential \$600 (\$336 GF / \$264 OF). Also included in the increase is the adjustment for vacancy savings rates from 5% to 0% for the agency. This total is \$15,125 (\$8,470 GF / \$6,655 OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of services and supplies will increase \$3,218 (\$1,678 GF / \$1,540 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 4.2% for general inflation items.

Policy Package 100, New Mediator Position

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

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

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

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

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

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

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

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

Revenue Source:

Package No. # - 100, Employment Relations Board Mediator

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,678	-	-	-	-	-	1,678
Total Revenues	\$1,678	-	-	-	-	-	\$1,678
Services & Supplies							
Instate Travel	1,678	-	1,397	-	-	-	3,075
Employee Training	-	-	143	-	-	-	143
Total Services & Supplies	\$1,678	-	\$1,540	-	-	-	\$3,218
Total Expenditures							
Total Expenditures	1,678	-	1,540	-	-	-	3,218
Total Expenditures	\$1,678	-	\$1,540	-	-	-	\$3,218
Ending Balance							
Ending Balance	-	-	(1,540)	-	-	-	(1,540)
Total Ending Balance	-	-	(\$1,540)	-	-	-	(\$1,540)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(171,509)	-	-	-	(171,509)
Total Ending Balance	-	-	(\$171,509)	-	-	-	(\$171,509)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

POS116 - Net Package Fiscal Impact Report

Mediation

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
34010	1441713		UA C1542 R P	EMPLOYMENT REVIEW BOARD ME	33	PF	24	7	11,028	264,672	119,515	384,187	1	1.00	
										General Funds	148,216	66,928	215,145		
										Lottery Funds	0	0	0		
										Other Funds	116,456	52,587	169,042		
										Federal Funds	0	0	0		
										Total Funds	264,672	119,515	384,187	1	1.00

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

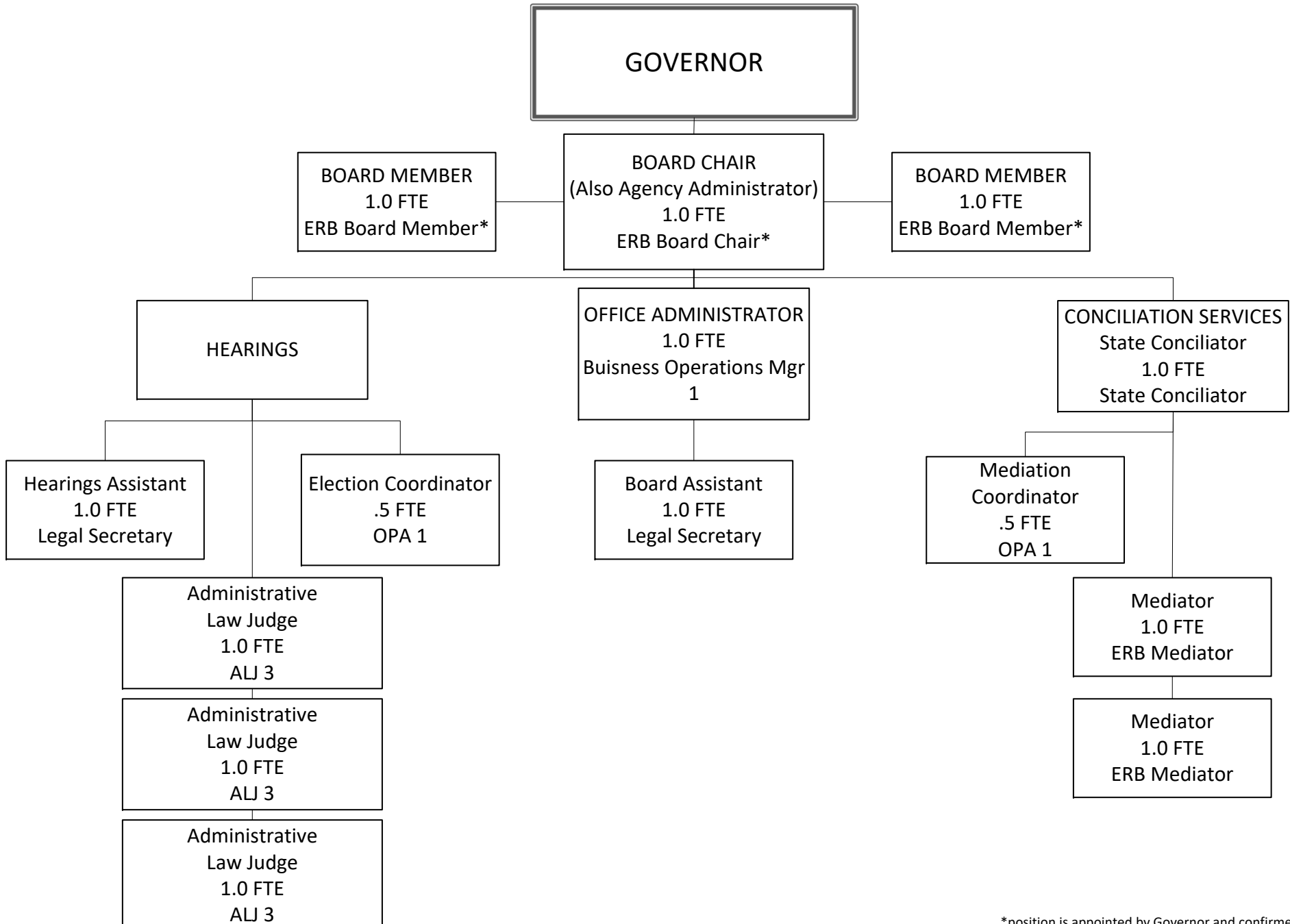
**Employment Relations Board
2025-27 Biennium**

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

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

Source	Fund	ORBITS	2021-23 Actual	2023-25 Legislatively Approved	2023-25 Estimated	2025-27		
		Revenue Acct				Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	16,913	25,592	23,794	49,838		
Charges for Services	OF	0410	229,420	230,108	230,108	281,226		
Admin and Service Charges	OF	0415	326,298	483,552	565,881	491,200		
Fines and Forfeitures	OF	0505	109					

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



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.

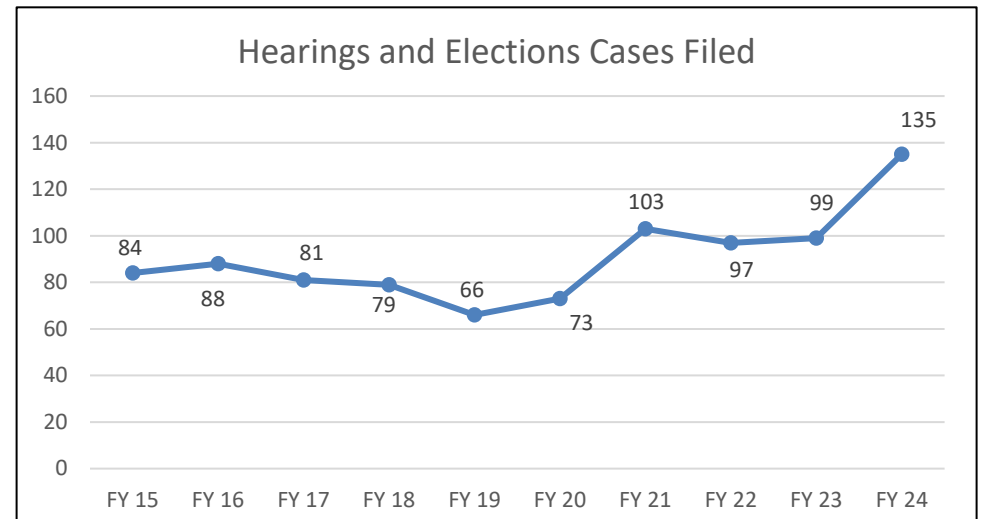
The election coordinator processes all petitions involving union representation and composition of the bargaining unit, conducts elections when necessary, and certifies election results. ALJs resolve contested petitions, which are forwarded to them by the election coordinator. The Hearings Office consists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

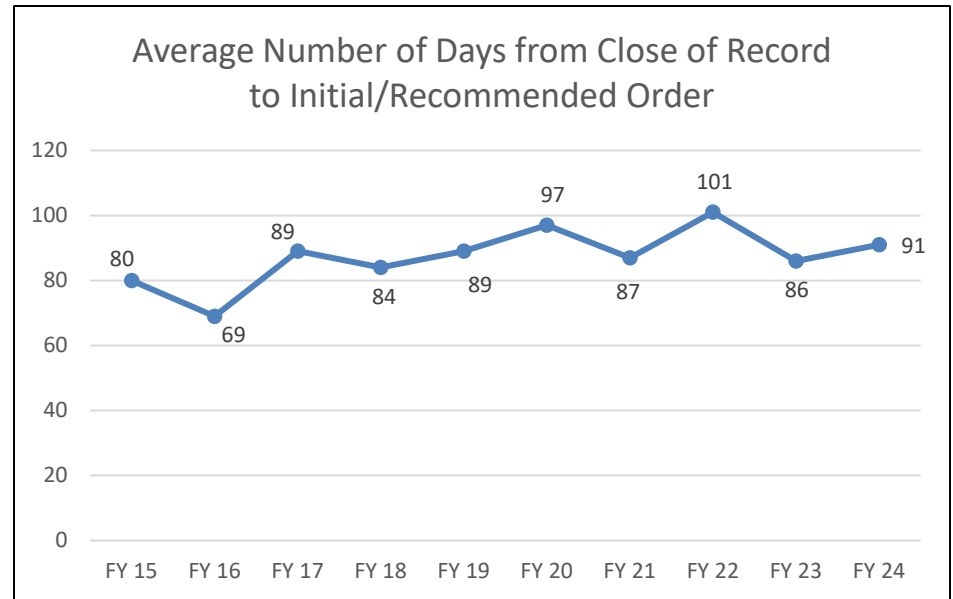
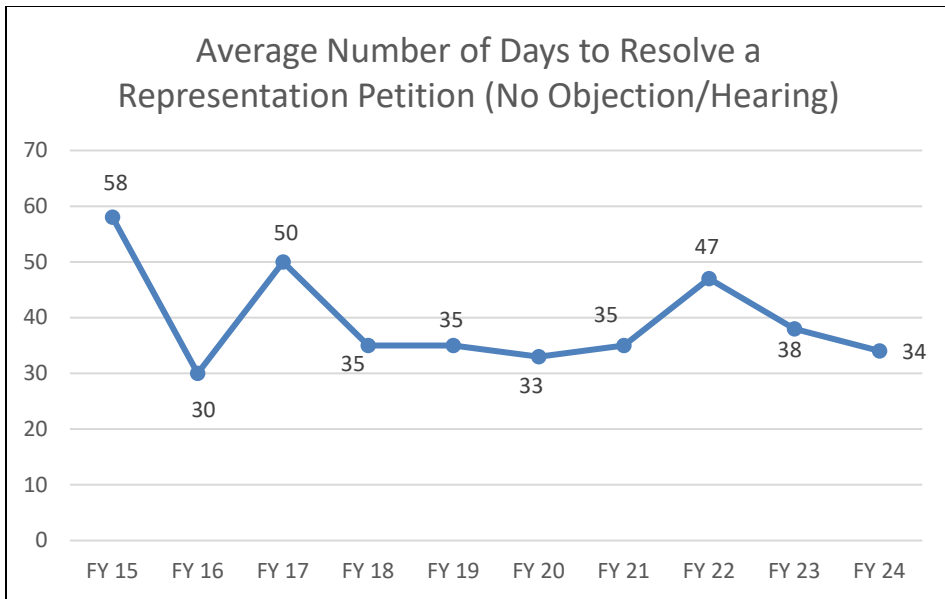
The program is funded by a combination of General Fund, State Assessment Other Funds, and Fee Revenue Other Funds.

Background

The number of cases was relatively constant from FY 17-FY 20 (ranging from 66-73). 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 and Funding

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

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

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

The proposed budget for the 2025-27 biennium is 56% General Fund and 44% Other Funds. The GF request is for \$1,091,743. This request is at CSL. The Other Funds request of \$874,579 is also at CSL.

Hearings

Package 010 Non-PICS Personal Services / Vacancy Factor: This essential package consists of budget adjustments for Non-PICS personal services, which will increase by \$16,203 (\$9,286 GF / \$6,917 OF). This includes an decrease for the Pension Bond Contribution (\$2,917) ((\$1,381) GF / (\$1,536) OF). This also includes an increase for Temporary Appointments, Social Security and Mass Transit costs totaling \$727 (\$353 GF/ \$374 OF). There is also an increase for the adjustment of vacancy savings rates from 5% to 0% for the agency. This total is \$18,393 (\$10,314 GF / \$8,079 OF).

Package 031 Inflation & Price List Adjustments: This essential package consists of budget adjustments for inflation. The cost of goods and services will increase \$3,196 (\$1,315 GF / \$1,881 OF). The cost of goods and services will increase by the allowed inflation according to the price list at 4.2% for general inflation items \$575 (\$108 GF / \$467 OF) and an additional 2.6% for professional services \$2,621 (\$1,207 GF / \$1,414 OF).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Relations Board
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,315	-	-	-	-	-	1,315
Total Revenues	\$1,315	-	-	-	-	-	\$1,315
Services & Supplies							
Instate Travel	108	-	324	-	-	-	432
Employee Training	-	-	143	-	-	-	143
Professional Services	1,207	-	1,414	-	-	-	2,621
Total Services & Supplies	\$1,315	-	\$1,881	-	-	-	\$3,196
Total Expenditures							
Total Expenditures	1,315	-	1,881	-	-	-	3,196
Total Expenditures	\$1,315	-	\$1,881	-	-	-	\$3,196
Ending Balance							
Ending Balance	-	-	(1,881)	-	-	-	(1,881)
Total Ending Balance	-	-	(\$1,881)	-	-	-	(\$1,881)

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

**Employment Relations Board
2025-27 Biennium**

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

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Approved	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Business Lic and Fees	OF	0205	43,200	70,382	44,833	41,000		
Admin and Service Charges	OF	0415	576,910	569,088	630,228	727,600		

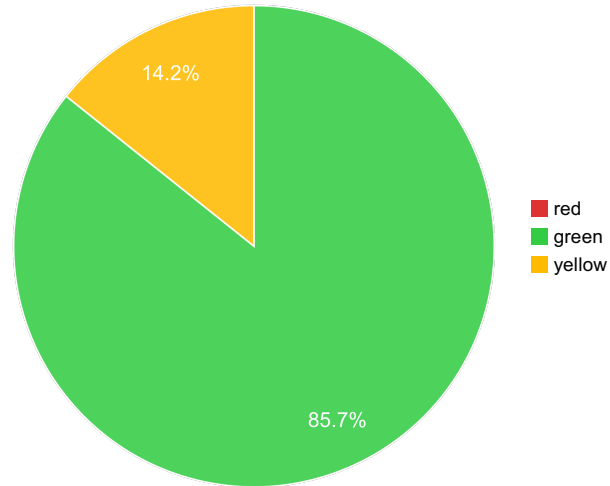
Employment Relations Board

Annual Performance Progress Report

Reporting Year 2024

Published: 7/30/2024 10:12:35 AM

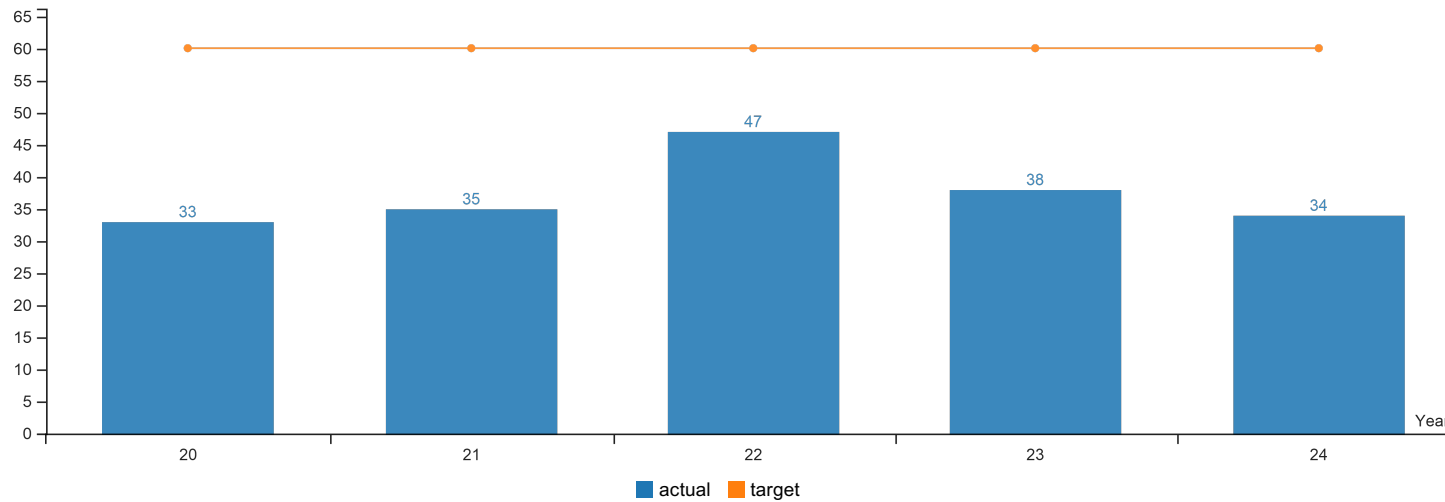
KPM #	Approved Key Performance Measures (KPMs)
1	Union representation - Average number of days to resolve a petition for union representation when a contested case hearing is not required.
2	Recommended orders - Average number of days for an Administrative Law Judge to issue a recommended order after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



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	85.71%	14.29%	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	2020	2021	2022	2023	2024
Days to Resolve Petition for Union Rep, No Hearing					
Actual	33	35	47	38	34
Target	60	60	60	60	60

How Are We Doing

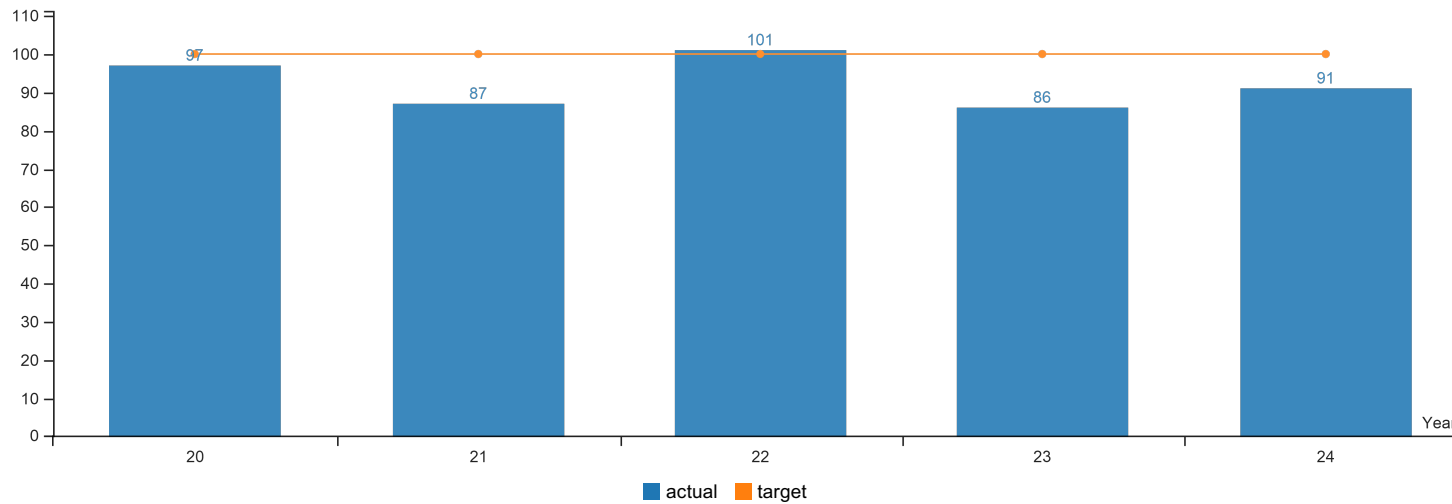
The agency performed better than its target of 60 days to process and uncontested representation petition.

Factors Affecting Results

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

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

* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
Average Days Close of Record to Recommended Order					
Actual	97	87	101	86	91
Target	100	100	100	100	100

How Are We Doing

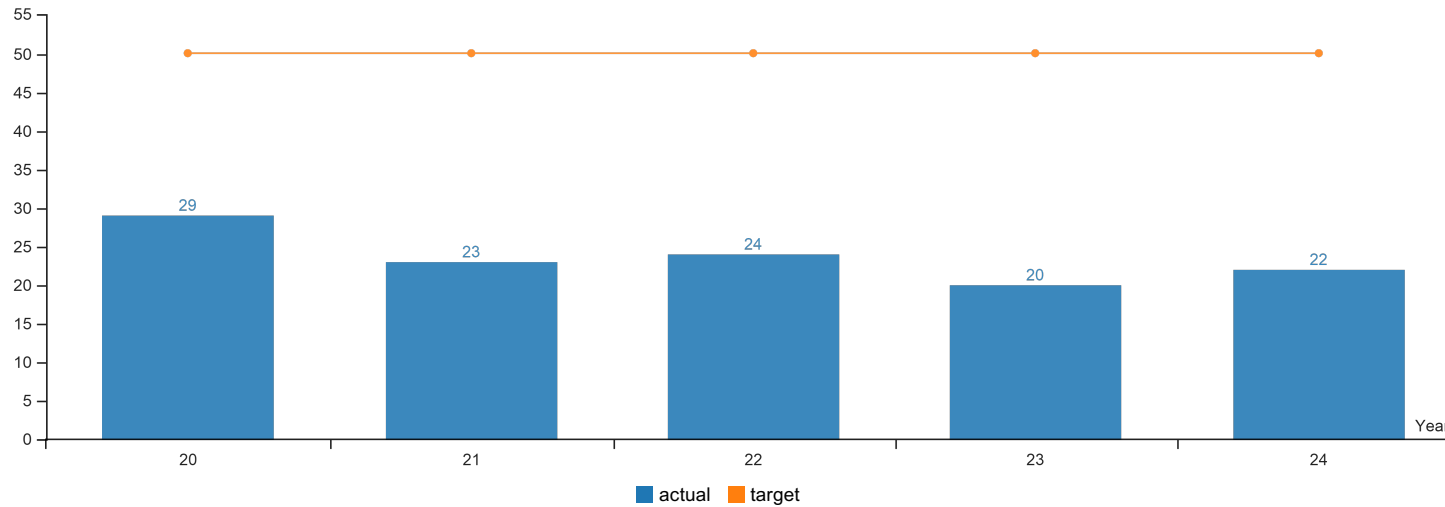
The agency performed better than its target of 100 days to issue a recommended order after a record is closed.

Factors Affecting Results

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

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

* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
Average Days Submission to Final Order					
Actual	29	23	24	20	22
Target	50	50	50	50	50

How Are We Doing

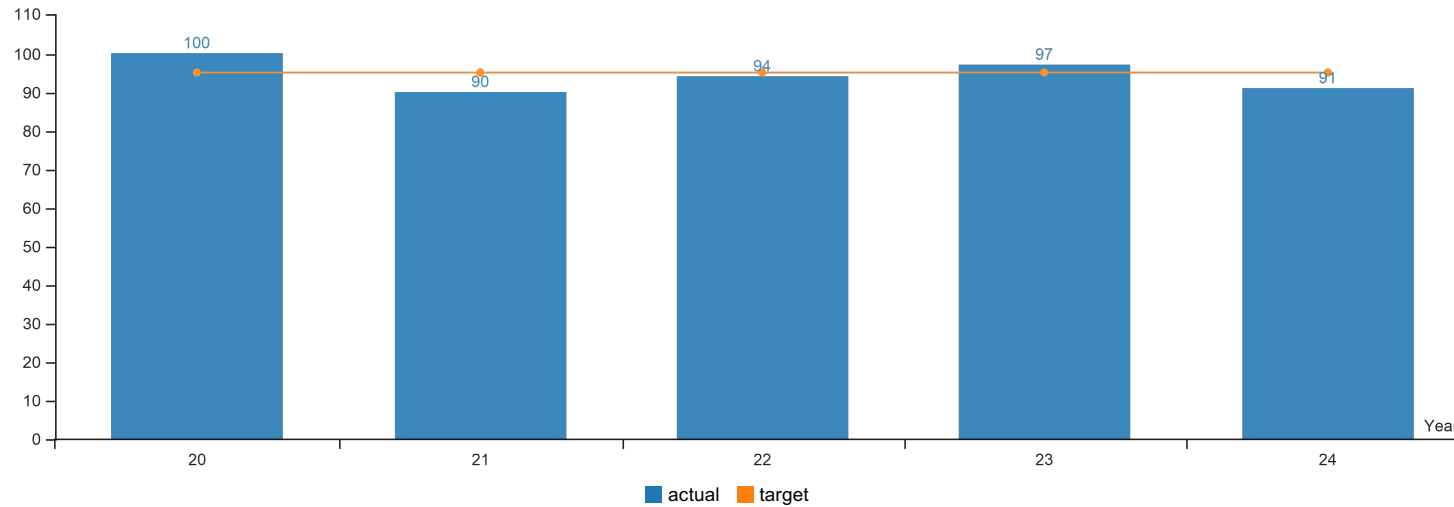
The agency has performed better than the target of 50 days.

Factors Affecting Results

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

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Strike-Permitted - Percent of Negotiations Resolved					
Actual	100%	90%	94%	97%	91%
Target	95%	95%	95%	95%	95%

How Are We Doing

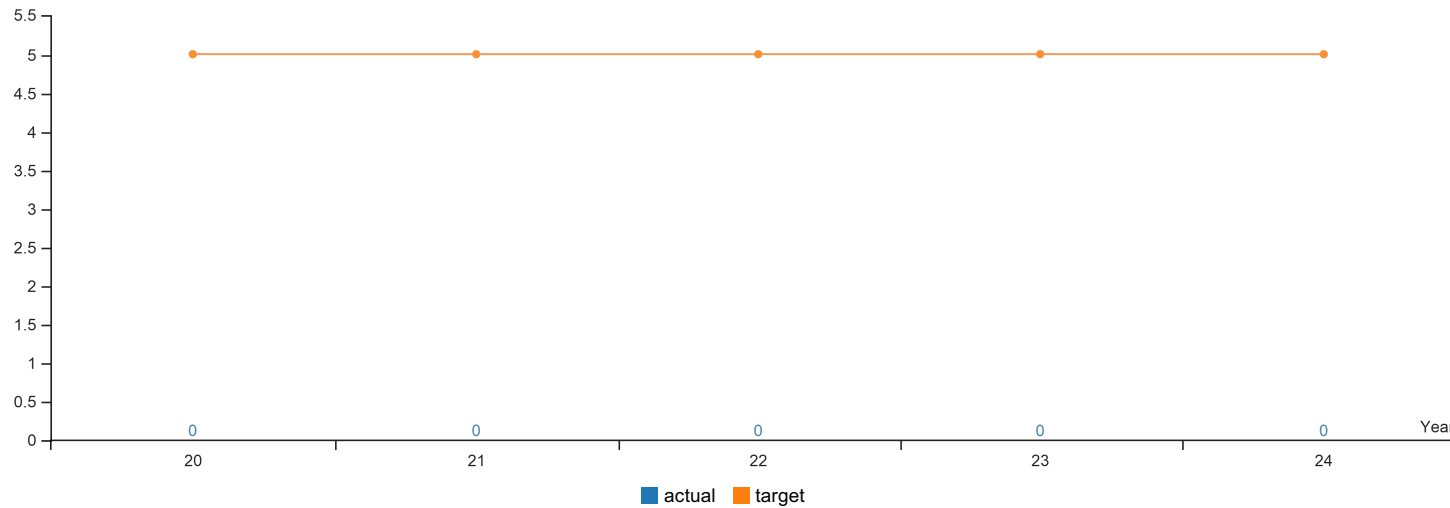
The percentage of contract disputes resolved without a strike or the employer's unilateral implementation was still in the green compared to our target of 95%.

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	2020	2021	2022	2023	2024
Percentage of Board Orders Reversed by the Court					
Actual	0%	0%	0%	0%	0%
Target	5%	5%	5%	5%	5%

How Are We Doing

The agency performed better than its goal of 5%.

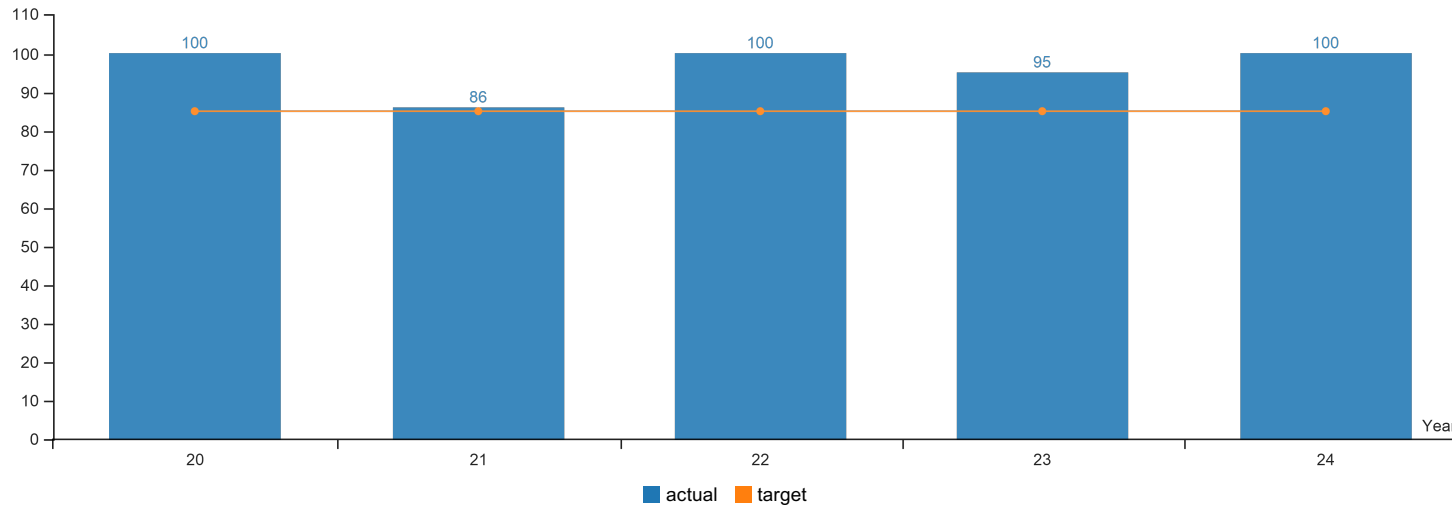
Factors Affecting Results

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

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

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Strike-Prohibited - Percent of Negotiations Resolved					
Actual	100%	86%	100%	95%	100%
Target	85%	85%	85%	85%	85%

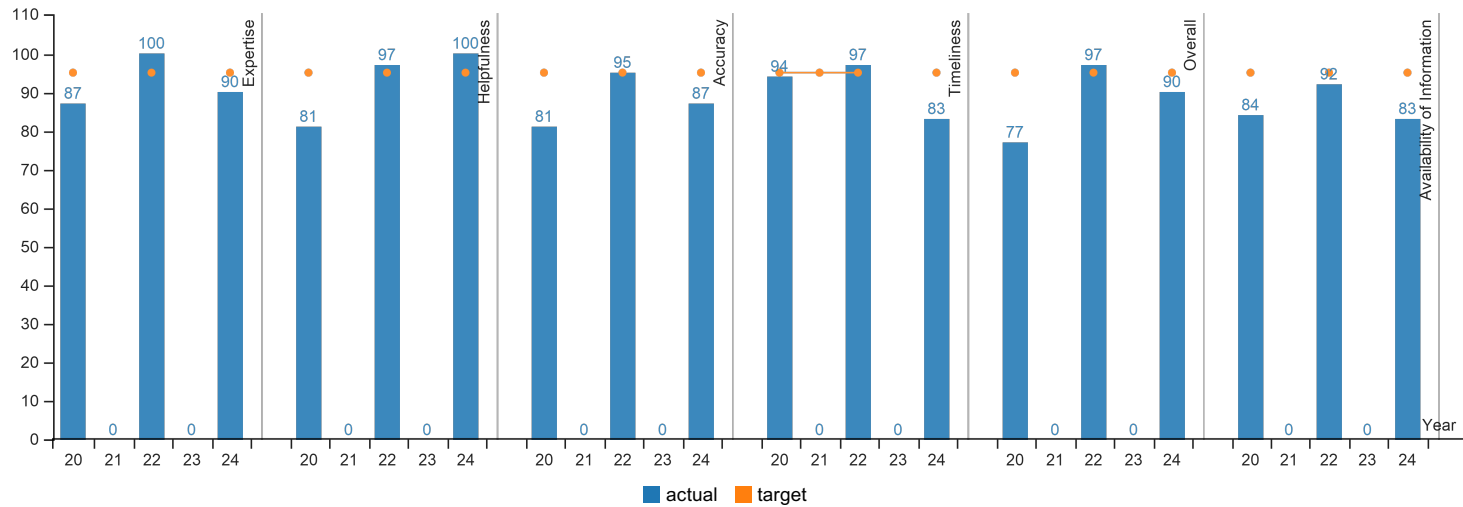
How Are We Doing

The agency performed better than its goal of 85%.

Factors Affecting Results

The agency provides mediation services for the parties under its jurisdiction. Mediators help parties reach a contract settlement, but the parties alone control whether a settlement occurs. Many factors that influence settlement are beyond the control of the mediator and parties. Such factors include, but are not limited to, the economy, health insurance costs, local and statewide political trends, and tax revenues. The percentage is determined by the number of cases closed during the fiscal year and is based on whether the agency received an interest arbitration award in that fiscal year.

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



Report Year	2020	2021	2022	2023	2024
Expertise					
Actual	87%		100%		90%
Target	95%		95%		95%
Helpfulness					
Actual	81%		97%		100%
Target	95%		95%		95%
Accuracy					
Actual	81%		95%		87%
Target	95%		95%		95%
Timeliness					
Actual	94%		97%		83%
Target	95%	95%	95%		95%
Overall					
Actual	77%		97%		90%
Target	95%		95%		95%
Availability of Information					
Actual	84%		92%		83%
Target	95%		95%		95%

As of the last recorded survey the agency has missed its target in the two categories of “Availability of Information” and “Timeliness”. It is in the yellow for “Accuracy”. It was in the green in “Expertise”, “Helpfulness”, and “Overall”.

Factors Affecting Results

The survey results are affected by a variety of factors, including: the small sample size of the returns, agency performance, an unfavorable result in a matter before the agency, and external economic circumstances.



EMPLOYMENT RELATIONS BOARD

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

AFFIRMATIVE ACTION PLAN 2023-2025

Submitted
November 30, 2022

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

I.	Description of Agency	Page
A.	Agency Overview.....	1
B.	Agency Mission and Objectives.....	1
C.	Agency Director.....	2
D.	Governor’s Policy Advisor	2
E.	Affirmative Action Representative.....	2
F.	Equity Leader(s) with “diversity,” “inclusion,” “access,” “equal opportunity”, “multicultural” or “equity” in their working title	2
G.	Organization Chart.....	3
II.	Affirmative Action Plan	
A.	Affirmative Action Policy Statement.....	4
B.	Diversity & Inclusion Policy Statement.....	5
C.	Training, Education, and Development Policy and plan.....	6
D.	Leadership Development/Training Programs.....	10
E.	Other Programs.....	10
F.	Executive Order 22-11.....	10
G.	Status of Contracts to Minority Businesses.....	10
H.	Progress 21-23	11
I.	Strategy 21-23.....	11
J.	Responsibilities and Accountability.....	11
III.	Appendix	
A.	Agency Documentation.....	12
B.	State Policy Documentation.....	28
C.	Federal Documentation.....	28
D.	Additional documentation.....	28

I. DESCRIPTION OF AGENCY

A. Agency Overview

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

B. Mission and Objectives

The Employment Relations Board:

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

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

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

13.0 FTE. The three agency programs are:

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

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

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

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

C. Name of Agency Director/Administrator

Adam Rhynard
971-718-6161
Adam.Rhynard@erb.oregon.gov

CI. Name of Governor’s Policy Advisor

Bob Livingston
bob.livingston@oregon.gov

CII. Name of Affirmative Action Representative

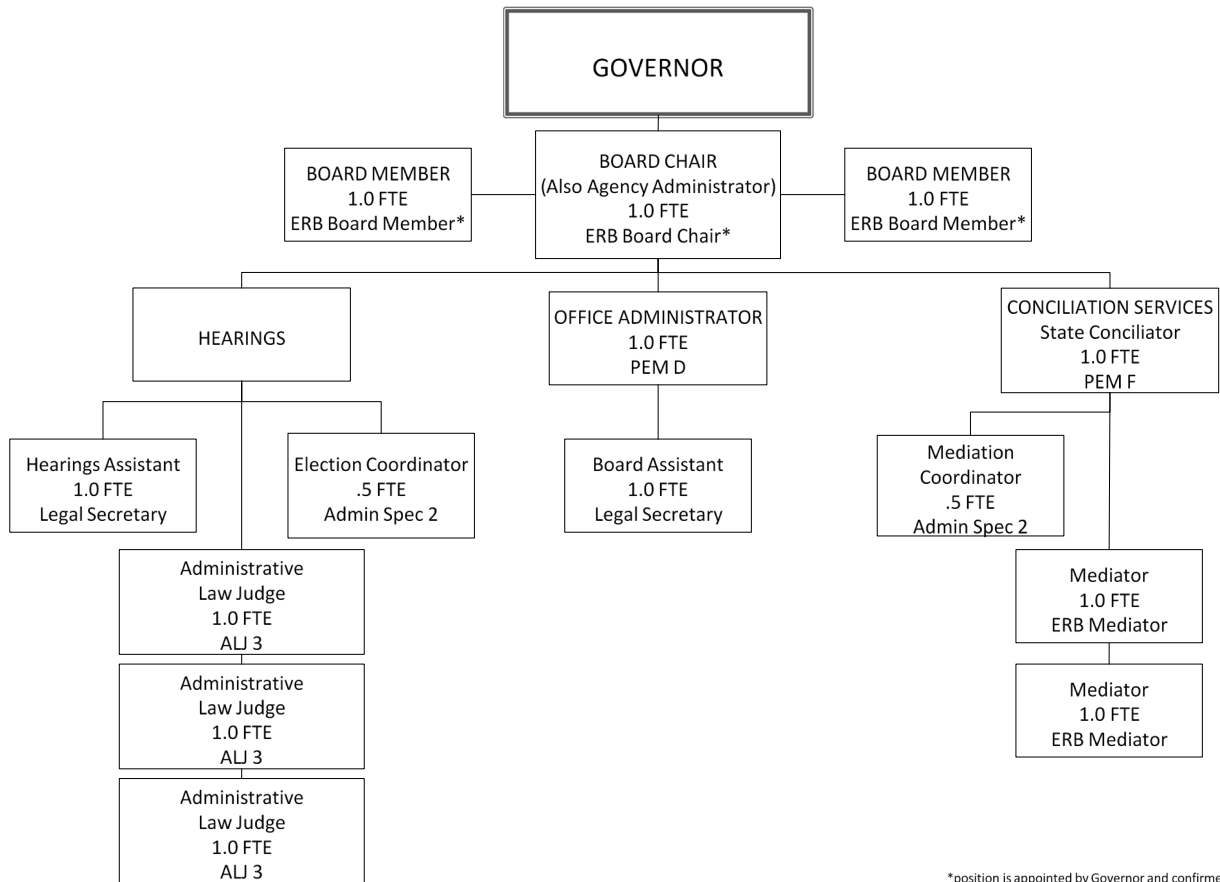
Juril Stover
971-707-0995
Juril.V.Stover@erb.oregon.gov

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

None

CIV. Agency Organizational Chart (see next page)

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




*position is appointed by Governor and confirmed by Senate

II. AFFIRMATIVE ACTION PLAN

A. Agency Affirmative Action Policy



**EMPLOYMENT RELATIONS BOARD
AFFIRMATIVE ACTION
POLICY STATEMENT**

Number: 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. 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 constituents.

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



**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
STATEMENT ADOPTING DAS POLICY IN LIEU OF
AGENCY-SPECIFIC POLICY

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

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

D. Leadership Development

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

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

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

E. Other Programs

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

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

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

G. Status of Contracts to Minority Businesses

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

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

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

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

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

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

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

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

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

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

J. Responsibilities and Accountability


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

III. Appendices

A. Appendix A – Agency Documentation



**EMPLOYMENT RELATIONS BOARD
AFFIRMATIVE ACTION POLICY**

Number: 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
971-707-0995

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

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

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

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

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

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

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

discrimination and harassment;

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

COMMUNICATION OF THE AFFIRMATIVE ACTION PLAN

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

1. Internal Dissemination

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

2. External Dissemination

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

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

MONITORING AND REPORTING SYSTEM

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

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

ACTION PLAN

The agency will implement the following action plan:

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

FILING OF EXTERNAL COMPLAINTS

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

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

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


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

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



EMPLOYMENT RELATIONS BOARD

ADA & Reasonable Accommodation Policy and Procedures

Number: 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
971-707-0995

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



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

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

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

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

PURPOSE AND SCOPE

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

POLICY

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

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

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

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

GUIDELINES

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

REPORTING

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

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

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

INVESTIGATION

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

1. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
2. The agency may need to take steps to ensure employees are protected from further potential discrimination or harassment.
3. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
4. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

5. The agency will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment, or sexual harassment will not be tolerated.
6. The agency will notify the complainant and the accused when the investigation is concluded.
7. Immediate and appropriate action will be taken if a complaint is substantiated.
8. The agency will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
9. The complainant and the accused will be notified by the agency if a complaint is not substantiated.

PENALTIES

Conduct in violation of this policy will not be tolerated.

1. Employees engaging in conduct in violation of this policy may be subject to disciplinary action, up to and including dismissal.
2. State temporary employees and volunteers who violate this policy may be subject to termination of their working or volunteer relationship with the agency.
3. Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action, up to and including dismissal.
4. An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
5. If a complaint involves the conduct of a contracted employee or a contractor, the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative must inform the contractor of the problem behavior and require prompt, appropriate action.
6. If a complaint involves the conduct of a client, customer, or visitor, the agency must inform the client, customer, or visitor of the problem behavior and require prompt, appropriate action.

NONRETALIATION

This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report behavior directed at persons other than the employee. Any employee

found to have engaged in retaliatory action or behavior will be subject to discipline, up to and including dismissal.

2. Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment, or sexual harassment, should report this behavior to their supervisor, another manager, the Business Operations Administrator, the Board Chair, or the agency's DAS Human Resources representative, as applicable. Complaints of retaliation will be investigated promptly.
3. Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.
4. State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency.

B. Appendix B – State Documentation

- [Statewide Diversity, Equity, and Inclusion Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy \(Statewide Policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace - \(Statewide Policy No. 50.010.01\)](#)
- [Employee Development and Implementation of Oregon Benchmarks for Workforce Development \(Statewide Policy 50.045.01\)](#)
- [Duties of Administrator \(ORS 240.145\)](#)
- [Rules Applicable to Management Services \(ORS 240.250\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Veterans Preference in Employment \(40-055-03\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105-040-0001\)](#)

C. Appendix C – Federal Documentation

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [Equal Pay and Compensation Rights Act of 1964](#)
- [Title VII of the Civil Rights Act of 1964](#)
 - National Origin Discrimination
 - Discrimination
 - Race/Color Discrimination
 - Religious Discrimination
 - Sex-Based Discrimination
 - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)

D. Additional Documentation

- [Executive Order 11246 \(OFCCP regulations\)](#)
- Demographic Analysis – Supervisors
- Demographic Analysis – Workforce Table

Employment Relations Board

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 11500

BAM Analyst: Chase, Stacey

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	State Gov't Labor Relations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	State Gov't Labor Relations	021	0	Phase-in	Essential Packages
010-00-00-00000	State Gov't Labor Relations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	State Gov't Labor Relations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	State Gov't Labor Relations	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	State Gov't Labor Relations	050	0	Fundshifts	Essential Packages
010-00-00-00000	State Gov't Labor Relations	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	State Gov't Labor Relations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	State Gov't Labor Relations	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	State Gov't Labor Relations	100	0	Additional Mediator	Policy Packages
030-00-00-00000	Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Administration	021	0	Phase-in	Essential Packages
030-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Administration	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Administration	050	0	Fundshifts	Essential Packages
030-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages

Employment Relations Board

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 11500

BAM Analyst: Chase, Stacey

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Administration	081	0	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Administration	100	0	Additional Mediator	Policy Packages
040-00-00-00000	Mediation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Mediation	021	0	Phase-in	Essential Packages
040-00-00-00000	Mediation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Mediation	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Mediation	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Mediation	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Mediation	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Mediation	050	0	Fundshifts	Essential Packages
040-00-00-00000	Mediation	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Mediation	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Mediation	081	0	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Mediation	100	0	Additional Mediator	Policy Packages
050-00-00-00000	Hearings	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Hearings	021	0	Phase-in	Essential Packages
050-00-00-00000	Hearings	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Hearings	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Hearings	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Hearings	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Hearings	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Hearings	050	0	Fundshifts	Essential Packages

Employment Relations Board

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 11500
BAM Analyst: Chase, Stacey
Budget Coordinator: Michelson, Alicia - (971)374-1957**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Hearings	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Hearings	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Hearings	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Hearings	100	0	Additional Mediator	Policy Packages
060-00-00-00000	Elections	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Elections	021	0	Phase-in	Essential Packages
060-00-00-00000	Elections	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Elections	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Elections	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Elections	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Elections	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Elections	050	0	Fundshifts	Essential Packages
060-00-00-00000	Elections	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Elections	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Elections	081	0	May 2024 Emergency Board	Policy Packages
060-00-00-00000	Elections	100	0	Additional Mediator	Policy Packages

Employment Relations Board

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 11500

BAM Analyst: Chase, Stacey

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	State Gov't Labor Relations
			030-00-00-00000	Administration
			040-00-00-00000	Mediation
			050-00-00-00000	Hearings
			060-00-00-00000	Elections
			010-00-00-00000	State Gov't Labor Relations
081	May 2024 Emergency Board	030-00-00-00000	Administration	
		040-00-00-00000	Mediation	
		050-00-00-00000	Hearings	
		060-00-00-00000	Elections	
		010-00-00-00000	State Gov't Labor Relations	
		030-00-00-00000	Administration	
100	Additional Mediator	040-00-00-00000	Mediation	
		050-00-00-00000	Hearings	
		060-00-00-00000	Elections	
		010-00-00-00000	State Gov't Labor Relations	
		030-00-00-00000	Administration	
		040-00-00-00000	Mediation	

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	826,966	528,544	-	528,544	668,625	668,625
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	478,507	-	478,507	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	826,966	1,007,051	-	1,007,051	668,625	668,625
TOTAL BEGINNING BALANCE	\$826,966	\$1,007,051	-	\$1,007,051	\$668,625	\$668,625

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

 8000 General Fund 3,350,085 3,339,446 208,757 3,548,203 3,797,478 3,882,449

LICENSES AND FEES

0205 Business Lic and Fees

 3400 Other Funds Ltd 65,813 63,592 32,382 95,974 90,838 90,838

CHARGES FOR SERVICES

0410 Charges for Services

 3400 Other Funds Ltd 229,420 230,108 - 230,108 281,226 281,226

0415 Admin and Service Charges

 3400 Other Funds Ltd 2,401,829 2,102,400 - 2,102,400 2,880,000 2,880,000

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,631,249	2,332,508	-	2,332,508	3,161,226	3,161,226
TOTAL CHARGES FOR SERVICES	\$2,631,249	\$2,332,508	-	\$2,332,508	\$3,161,226	\$3,161,226
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	1,973	-	1,973	-	-
REVENUES						
8000 General Fund	3,350,085	3,339,446	208,757	3,548,203	3,797,478	3,882,449
3400 Other Funds Ltd	2,697,171	2,398,073	32,382	2,430,455	3,252,064	3,252,064
TOTAL REVENUES	\$6,047,256	\$5,737,519	\$241,139	\$5,978,658	\$7,049,542	\$7,134,513
AVAILABLE REVENUES						
8000 General Fund	3,350,085	3,339,446	208,757	3,548,203	3,797,478	3,882,449
3400 Other Funds Ltd	3,524,137	3,405,124	32,382	3,437,506	3,920,689	3,920,689
TOTAL AVAILABLE REVENUES	\$6,874,222	\$6,744,570	\$241,139	\$6,985,709	\$7,718,167	\$7,803,138
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,845,747	1,953,226	169,270	2,122,496	2,248,203	2,248,203
3400 Other Funds Ltd	1,464,205	1,534,718	132,998	1,667,716	1,766,493	1,766,493
All Funds	3,309,952	3,487,944	302,268	3,790,212	4,014,696	4,014,696
3160 Temporary Appointments						
8000 General Fund	-	1,740	-	1,740	1,740	1,813
3400 Other Funds Ltd	-	1,347	-	1,347	1,347	1,404
All Funds	-	3,087	-	3,087	3,087	3,217
3190 All Other Differential						
8000 General Fund	-	7,997	-	7,997	7,997	8,333
3400 Other Funds Ltd	-	6,283	-	6,283	6,283	6,547
All Funds	-	14,280	-	14,280	14,280	14,880
TOTAL SALARIES & WAGES						
8000 General Fund	1,845,747	1,962,963	169,270	2,132,233	2,257,940	2,258,349
3400 Other Funds Ltd	1,464,205	1,542,348	132,998	1,675,346	1,774,123	1,774,444
TOTAL SALARIES & WAGES	\$3,309,952	\$3,505,311	\$302,268	\$3,807,579	\$4,032,063	\$4,032,793
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	258	390	-	390	520	520
3400 Other Funds Ltd	207	298	-	298	416	416

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	465	688	-	688	936	936
3220 Public Employees' Retire Cont						
8000 General Fund	330,005	351,450	30,333	381,783	474,704	474,775
3400 Other Funds Ltd	262,054	276,149	23,834	299,983	372,991	373,047
All Funds	592,059	627,599	54,167	681,766	847,695	847,822
3221 Pension Obligation Bond						
8000 General Fund	100,119	102,924	(5,724)	97,200	97,200	88,477
3400 Other Funds Ltd	79,613	80,872	(4,498)	76,374	76,374	69,519
All Funds	179,732	183,796	(10,222)	173,574	173,574	157,996
3230 Social Security Taxes						
8000 General Fund	131,131	139,095	12,949	152,044	160,191	160,223
3400 Other Funds Ltd	104,110	109,289	10,175	119,464	125,867	125,891
All Funds	235,241	248,384	23,124	271,508	286,058	286,114
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,652	-	3,652	3,652	3,805
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,049	6,735	677	7,412	8,211	8,212
3400 Other Funds Ltd	1,667	5,298	532	5,830	6,460	6,461
All Funds	3,716	12,033	1,209	13,242	14,671	14,673
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	291	338	-	338	312	312

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	230	260	-	260	234	234
All Funds	521	598	-	598	546	546
3260 Mass Transit Tax						
8000 General Fund	9,261	11,696	1,252	12,948	12,948	13,550
3400 Other Funds Ltd	7,445	9,189	984	10,173	10,173	10,647
All Funds	16,706	20,885	2,236	23,121	23,121	24,197
3270 Flexible Benefits						
8000 General Fund	301,942	288,284	-	288,284	308,720	308,720
3400 Other Funds Ltd	242,479	226,516	-	226,516	242,584	242,584
All Funds	544,421	514,800	-	514,800	551,304	551,304
3280 Other OPE						
8000 General Fund	183	-	-	-	-	-
3400 Other Funds Ltd	122	-	-	-	-	-
All Funds	305	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	875,239	900,912	39,487	940,399	1,062,806	1,054,789
3400 Other Funds Ltd	697,927	711,523	31,027	742,550	838,751	832,604
TOTAL OTHER PAYROLL EXPENSES	\$1,573,166	\$1,612,435	\$70,514	\$1,682,949	\$1,901,557	\$1,887,393

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(32,955)	-	(32,955)	(32,955)	-
3400 Other Funds Ltd	-	(25,894)	-	(25,894)	(25,894)	-
All Funds	-	(58,849)	-	(58,849)	(58,849)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,161)	-	(1,161)	-	-
3400 Other Funds Ltd	-	(908)	-	(908)	-	-
All Funds	-	(2,069)	-	(2,069)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(34,116)	-	(34,116)	(32,955)	-
3400 Other Funds Ltd	-	(26,802)	-	(26,802)	(25,894)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$60,918)	-	(\$60,918)	(\$58,849)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,720,986	2,829,759	208,757	3,038,516	3,287,791	3,313,138
3400 Other Funds Ltd	2,162,132	2,227,069	164,025	2,391,094	2,586,980	2,607,048
TOTAL PERSONAL SERVICES	\$4,883,118	\$5,056,828	\$372,782	\$5,429,610	\$5,874,771	\$5,920,186
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	23,418	43,105	-	43,105	43,105	44,915
3400 Other Funds Ltd	10,500	44,639	-	44,639	44,639	46,513
All Funds	33,918	87,744	-	87,744	87,744	91,428

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
8000 General Fund	2,924	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,315	5,854	-	5,854	5,854	6,100
3400 Other Funds Ltd	832	12,691	-	12,691	12,691	13,224
All Funds	3,147	18,545	-	18,545	18,545	19,324
4175 Office Expenses						
8000 General Fund	18,809	10,487	-	10,487	10,487	10,927
3400 Other Funds Ltd	9,465	7,069	-	7,069	7,069	7,366
All Funds	28,274	17,556	-	17,556	17,556	18,293
4200 Telecommunications						
8000 General Fund	32,745	35,691	-	35,691	35,691	37,190
3400 Other Funds Ltd	19,899	28,298	-	28,298	28,298	29,487
All Funds	52,644	63,989	-	63,989	63,989	66,677
4225 State Gov. Service Charges						
8000 General Fund	93,617	91,652	-	91,652	91,652	123,291
3400 Other Funds Ltd	62,744	61,532	-	61,532	61,532	82,601
All Funds	156,361	153,184	-	153,184	153,184	205,892
4250 Data Processing						
8000 General Fund	52,861	28,495	-	28,495	28,495	29,692
3400 Other Funds Ltd	35,204	18,987	-	18,987	18,987	19,784

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	88,065	47,482	-	47,482	47,482	49,476
4275 Publicity and Publications						
8000 General Fund	872	2,116	-	2,116	2,116	2,205
3400 Other Funds Ltd	581	5,055	-	5,055	5,055	5,267
All Funds	1,453	7,171	-	7,171	7,171	7,472
4300 Professional Services						
8000 General Fund	19,261	19,147	-	19,147	19,147	20,449
3400 Other Funds Ltd	7,146	29,235	-	29,235	29,235	31,223
All Funds	26,407	48,382	-	48,382	48,382	51,672
4315 IT Professional Services						
8000 General Fund	54,750	97,436	-	97,436	97,436	104,062
3400 Other Funds Ltd	75,250	66,361	-	66,361	66,361	70,874
All Funds	130,000	163,797	-	163,797	163,797	174,936
4325 Attorney General						
8000 General Fund	465	1,247	-	1,247	1,247	1,537
3400 Other Funds Ltd	310	-	-	-	-	-
All Funds	775	1,247	-	1,247	1,247	1,537
4400 Dues and Subscriptions						
8000 General Fund	4,984	11,624	-	11,624	11,624	12,112
3400 Other Funds Ltd	3,140	28,645	-	28,645	28,645	29,848
All Funds	8,124	40,269	-	40,269	40,269	41,960

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	102,334	45,730	-	45,730	45,730	54,810
3400 Other Funds Ltd	87,112	30,769	-	30,769	30,769	36,878
All Funds	189,446	76,499	-	76,499	76,499	91,688
4650 Other Services and Supplies						
8000 General Fund	110,395	112,783	-	112,783	112,783	117,520
3400 Other Funds Ltd	73,608	75,166	-	75,166	75,166	78,323
All Funds	184,003	187,949	-	187,949	187,949	195,843
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	6,539	-	6,539	6,539	6,814
4715 IT Expendable Property						
8000 General Fund	13,415	4,320	-	4,320	4,320	4,501
3400 Other Funds Ltd	14,315	10,218	-	10,218	10,218	10,647
All Funds	27,730	14,538	-	14,538	14,538	15,148
TOTAL SERVICES & SUPPLIES						
8000 General Fund	533,165	509,687	-	509,687	509,687	569,311
3400 Other Funds Ltd	400,106	425,204	-	425,204	425,204	468,849
TOTAL SERVICES & SUPPLIES	\$933,271	\$934,891	-	\$934,891	\$934,891	\$1,038,160
EXPENDITURES						
8000 General Fund	3,254,151	3,339,446	208,757	3,548,203	3,797,478	3,882,449

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	2,562,238	2,652,273	164,025	2,816,298	3,012,184	3,075,897
TOTAL EXPENDITURES	\$5,816,389	\$5,991,719	\$372,782	\$6,364,501	\$6,809,662	\$6,958,346
REVERSIONS						
9900 Reversions						
8000 General Fund	(95,934)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	961,899	752,851	(131,643)	621,208	908,505	844,792
TOTAL ENDING BALANCE	\$961,899	\$752,851	(\$131,643)	\$621,208	\$908,505	\$844,792
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	-	13	13	13
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	13.00	13.00	-	13.00	13.00	13.00

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	529,282	266,965	-	266,965	407,966	407,966
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	317,007	-	317,007	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	529,282	583,972	-	583,972	407,966	407,966
TOTAL BEGINNING BALANCE	\$529,282	\$583,972	-	\$583,972	\$407,966	\$407,966

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

 8000 General Fund 1,756,505 1,659,567 81,415 1,740,982 1,839,761 1,905,878

LICENSES AND FEES

0205 Business Lic and Fees

 3400 Other Funds Ltd 5,700 - - - -

CHARGES FOR SERVICES

0415 Admin and Service Charges

 3400 Other Funds Ltd 1,498,621 1,072,224 - 1,072,224 1,661,200 1,661,200

SALES INCOME

0705 Sales Income

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	1,973	-	1,973	-	-
REVENUES						
8000 General Fund	1,756,505	1,659,567	81,415	1,740,982	1,839,761	1,905,878
3400 Other Funds Ltd	1,504,321	1,074,197	-	1,074,197	1,661,200	1,661,200
TOTAL REVENUES	\$3,260,826	\$2,733,764	\$81,415	\$2,815,179	\$3,500,961	\$3,567,078
AVAILABLE REVENUES						
8000 General Fund	1,756,505	1,659,567	81,415	1,740,982	1,839,761	1,905,878
3400 Other Funds Ltd	2,033,603	1,658,169	-	1,658,169	2,069,166	2,069,166
TOTAL AVAILABLE REVENUES	\$3,790,108	\$3,317,736	\$81,415	\$3,399,151	\$3,908,927	\$3,975,044
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	760,492	852,289	66,015	918,304	967,142	967,142
3400 Other Funds Ltd	611,512	669,695	68,752	738,447	759,946	759,946
All Funds	1,372,004	1,521,984	134,767	1,656,751	1,727,088	1,727,088
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	33	150	-	150	200	200
3400 Other Funds Ltd	29	115	-	115	160	160

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	62	265	-	265	360	360
3220 Public Employees' Retire Cont						
8000 General Fund	129,380	152,730	11,830	164,560	203,487	203,487
3400 Other Funds Ltd	104,303	120,009	12,320	132,329	159,891	159,891
All Funds	233,683	272,739	24,150	296,889	363,378	363,378
3221 Pension Obligation Bond						
8000 General Fund	39,357	45,045	(2,232)	42,813	42,813	37,927
3400 Other Funds Ltd	31,842	35,395	(2,339)	33,056	33,056	29,801
All Funds	71,199	80,440	(4,571)	75,869	75,869	67,728
3230 Social Security Taxes						
8000 General Fund	49,328	55,400	5,050	60,450	63,240	63,240
3400 Other Funds Ltd	39,798	43,532	5,260	48,792	49,692	49,692
All Funds	89,126	98,932	10,310	109,242	112,932	112,932
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,652	-	3,652	3,652	3,805
3241 Paid Family Medical Leave Insurance						
8000 General Fund	746	2,586	264	2,850	3,174	3,174
3400 Other Funds Ltd	641	2,034	275	2,309	2,497	2,497
All Funds	1,387	4,620	539	5,159	5,671	5,671
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	112	130	-	130	120	120

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	89	100	-	100	90	90
All Funds	201	230	-	230	210	210
3260 Mass Transit Tax						
8000 General Fund	3,712	5,114	488	5,602	5,602	5,803
3400 Other Funds Ltd	3,085	4,018	509	4,527	4,527	4,560
All Funds	6,797	9,132	997	10,129	10,129	10,363
3270 Flexible Benefits						
8000 General Fund	130,942	110,876	-	110,876	118,736	118,736
3400 Other Funds Ltd	108,059	87,124	-	87,124	93,304	93,304
All Funds	239,001	198,000	-	198,000	212,040	212,040
3280 Other OPE						
8000 General Fund	183	-	-	-	-	-
3400 Other Funds Ltd	122	-	-	-	-	-
All Funds	305	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	353,793	372,031	15,400	387,431	437,372	432,687
3400 Other Funds Ltd	287,968	295,979	16,025	312,004	346,869	343,800
TOTAL OTHER PAYROLL EXPENSES	\$641,761	\$668,010	\$31,425	\$699,435	\$784,241	\$776,487

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	(14,171)	-	(14,171)	(14,171)	-
3400 Other Funds Ltd	-	(11,160)	-	(11,160)	(11,160)	-
All Funds	-	(25,331)	-	(25,331)	(25,331)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	1,114,285	1,210,149	81,415	1,291,564	1,390,343	1,399,829
3400 Other Funds Ltd	899,480	954,514	84,777	1,039,291	1,095,655	1,103,746
TOTAL PERSONAL SERVICES	\$2,013,765	\$2,164,663	\$166,192	\$2,330,855	\$2,485,998	\$2,503,575
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,615	583	-	583	583	607
3400 Other Funds Ltd	624	3,643	-	3,643	3,643	3,796
All Funds	2,239	4,226	-	4,226	4,226	4,403
4125 Out of State Travel						
8000 General Fund	607	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,315	5,854	-	5,854	5,854	6,100
3400 Other Funds Ltd	832	5,889	-	5,889	5,889	6,136
All Funds	3,147	11,743	-	11,743	11,743	12,236
4175 Office Expenses						
8000 General Fund	18,697	10,487	-	10,487	10,487	10,927

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	9,465	7,069	-	7,069	7,069	7,366
All Funds	28,162	17,556	-	17,556	17,556	18,293
4200 Telecommunications						
8000 General Fund	32,745	35,691	-	35,691	35,691	37,190
3400 Other Funds Ltd	19,899	28,298	-	28,298	28,298	29,487
All Funds	52,644	63,989	-	63,989	63,989	66,677
4225 State Gov. Service Charges						
8000 General Fund	93,617	91,652	-	91,652	91,652	123,291
3400 Other Funds Ltd	62,744	61,532	-	61,532	61,532	82,601
All Funds	156,361	153,184	-	153,184	153,184	205,892
4250 Data Processing						
8000 General Fund	52,861	28,495	-	28,495	28,495	29,692
3400 Other Funds Ltd	35,204	18,987	-	18,987	18,987	19,784
All Funds	88,065	47,482	-	47,482	47,482	49,476
4275 Publicity and Publications						
8000 General Fund	872	2,116	-	2,116	2,116	2,205
3400 Other Funds Ltd	581	5,055	-	5,055	5,055	5,267
All Funds	1,453	7,171	-	7,171	7,171	7,472
4300 Professional Services						
8000 General Fund	10,107	1,400	-	1,400	1,400	1,495
3400 Other Funds Ltd	217	8,445	-	8,445	8,445	9,019

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	10,324	9,845	-	9,845	9,845	10,514
4315 IT Professional Services						
8000 General Fund	54,750	97,436	-	97,436	97,436	104,062
3400 Other Funds Ltd	75,250	66,361	-	66,361	66,361	70,874
All Funds	130,000	163,797	-	163,797	163,797	174,936
4325 Attorney General						
8000 General Fund	465	1,247	-	1,247	1,247	1,537
3400 Other Funds Ltd	310	-	-	-	-	-
All Funds	775	1,247	-	1,247	1,247	1,537
4400 Dues and Subscriptions						
8000 General Fund	4,984	11,624	-	11,624	11,624	12,112
3400 Other Funds Ltd	3,140	28,645	-	28,645	28,645	29,848
All Funds	8,124	40,269	-	40,269	40,269	41,960
4425 Facilities Rental and Taxes						
8000 General Fund	102,334	45,730	-	45,730	45,730	54,810
3400 Other Funds Ltd	87,112	30,769	-	30,769	30,769	36,878
All Funds	189,446	76,499	-	76,499	76,499	91,688
4650 Other Services and Supplies						
8000 General Fund	110,393	112,783	-	112,783	112,783	117,520
3400 Other Funds Ltd	73,599	75,166	-	75,166	75,166	78,323
All Funds	183,992	187,949	-	187,949	187,949	195,843

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	6,539	-	6,539	6,539	6,814
4715 IT Expendable Property						
8000 General Fund	13,415	4,320	-	4,320	4,320	4,501
3400 Other Funds Ltd	14,315	10,218	-	10,218	10,218	10,647
All Funds	27,730	14,538	-	14,538	14,538	15,148
TOTAL SERVICES & SUPPLIES						
8000 General Fund	499,777	449,418	-	449,418	449,418	506,049
3400 Other Funds Ltd	383,292	356,616	-	356,616	356,616	396,840
TOTAL SERVICES & SUPPLIES	\$883,069	\$806,034	-	\$806,034	\$806,034	\$902,889
EXPENDITURES						
8000 General Fund	1,614,062	1,659,567	81,415	1,740,982	1,839,761	1,905,878
3400 Other Funds Ltd	1,282,772	1,311,130	84,777	1,395,907	1,452,271	1,500,586
TOTAL EXPENDITURES	\$2,896,834	\$2,970,697	\$166,192	\$3,136,889	\$3,292,032	\$3,406,464
REVERSIONS						
9900 Reversions						
8000 General Fund	(142,443)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	750,831	347,039	(84,777)	262,262	616,895	568,580

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL ENDING BALANCE	\$750,831	\$347,039	(\$84,777)	\$262,262	\$616,895	\$568,580
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-	5	5	5
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.00	5.00	-	5.00	5.00	5.00

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	555,718	713,660	-	713,660	772,426	772,426
TOTAL CHARGES FOR SERVICES	\$555,718	\$713,660	-	\$713,660	\$772,426	\$772,426
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	109	-	-	-	-	-
REVENUES						
8000 General Fund	757,939	775,414	52,189	827,603	876,575	884,828
3400 Other Funds Ltd	572,740	739,252	-	739,252	822,264	822,264
TOTAL REVENUES	\$1,330,679	\$1,514,666	\$52,189	\$1,566,855	\$1,698,839	\$1,707,092
AVAILABLE REVENUES						
8000 General Fund	757,939	775,414	52,189	827,603	876,575	884,828
3400 Other Funds Ltd	724,018	1,009,795	-	1,009,795	928,016	928,016
TOTAL AVAILABLE REVENUES	\$1,481,957	\$1,785,209	\$52,189	\$1,837,398	\$1,804,591	\$1,812,844
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	492,522	498,173	42,318	540,491	560,388	560,388
3400 Other Funds Ltd	386,977	391,423	29,439	420,862	440,304	440,304

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	879,499	889,596	71,757	961,353	1,000,692	1,000,692
3190 All Other Differential						
8000 General Fund	-	7,997	-	7,997	7,997	8,333
3400 Other Funds Ltd	-	6,283	-	6,283	6,283	6,547
All Funds	-	14,280	-	14,280	14,280	14,880
TOTAL SALARIES & WAGES						
8000 General Fund	492,522	506,170	42,318	548,488	568,385	568,721
3400 Other Funds Ltd	386,977	397,706	29,439	427,145	446,587	446,851
TOTAL SALARIES & WAGES	\$879,499	\$903,876	\$71,757	\$975,633	\$1,014,972	\$1,015,572
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	80	105	-	105	140	140
3400 Other Funds Ltd	64	80	-	80	112	112
All Funds	144	185	-	185	252	252
3220 Public Employees' Retire Cont						
8000 General Fund	91,212	90,705	7,583	98,288	119,589	119,660
3400 Other Funds Ltd	71,715	71,270	5,276	76,546	93,962	94,018
All Funds	162,927	161,975	12,859	174,834	213,551	213,678
3221 Pension Obligation Bond						
8000 General Fund	27,580	26,176	(1,431)	24,745	24,745	22,289

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	21,679	20,567	(990)	19,577	19,577	17,513
All Funds	49,259	46,743	(2,421)	44,322	44,322	39,802
3230 Social Security Taxes						
8000 General Fund	37,371	38,723	3,237	41,960	43,480	43,506
3400 Other Funds Ltd	29,374	30,424	2,252	32,676	34,165	34,185
All Funds	66,745	69,147	5,489	74,636	77,645	77,691
3241 Paid Family Medical Leave Insurance						
8000 General Fund	585	1,958	169	2,127	2,272	2,273
3400 Other Funds Ltd	460	1,540	118	1,658	1,787	1,788
All Funds	1,045	3,498	287	3,785	4,059	4,061
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	81	91	-	91	84	84
3400 Other Funds Ltd	64	70	-	70	63	63
All Funds	145	161	-	161	147	147
3260 Mass Transit Tax						
8000 General Fund	2,502	2,972	313	3,285	3,285	3,412
3400 Other Funds Ltd	1,966	2,335	218	2,553	2,553	2,681
All Funds	4,468	5,307	531	5,838	5,838	6,093
3270 Flexible Benefits						
8000 General Fund	92,016	77,616	-	77,616	83,118	83,118
3400 Other Funds Ltd	72,331	60,984	-	60,984	65,310	65,310

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	164,347	138,600	-	138,600	148,428	148,428
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	251,427	238,346	9,871	248,217	276,713	274,482
3400 Other Funds Ltd	197,653	187,270	6,874	194,144	217,529	215,670
TOTAL OTHER PAYROLL EXPENSES	\$449,080	\$425,616	\$16,745	\$442,361	\$494,242	\$490,152
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,470)	-	(8,470)	(8,470)	-
3400 Other Funds Ltd	-	(6,655)	-	(6,655)	(6,655)	-
All Funds	-	(15,125)	-	(15,125)	(15,125)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(579)	-	(579)	-	-
3400 Other Funds Ltd	-	(456)	-	(456)	-	-
All Funds	-	(1,035)	-	(1,035)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(9,049)	-	(9,049)	(8,470)	-
3400 Other Funds Ltd	-	(7,111)	-	(7,111)	(6,655)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,160)	-	(\$16,160)	(\$15,125)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	743,949	735,467	52,189	787,656	836,628	843,203

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	584,630	577,865	36,313	614,178	657,461	662,521
TOTAL PERSONAL SERVICES	\$1,328,579	\$1,313,332	\$88,502	\$1,401,834	\$1,494,089	\$1,505,724
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	21,803	39,947	-	39,947	39,947	41,625
3400 Other Funds Ltd	9,876	33,270	-	33,270	33,270	34,667
All Funds	31,679	73,217	-	73,217	73,217	76,292
4125 Out of State Travel						
8000 General Fund	2,317	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	-	3,401	-	3,401	3,401	3,544
4175 Office Expenses						
8000 General Fund	112	-	-	-	-	-
4300 Professional Services						
8000 General Fund	19	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2	-	-	-	-	-
3400 Other Funds Ltd	9	-	-	-	-	-
All Funds	11	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	24,253	39,947	-	39,947	39,947	41,625
3400 Other Funds Ltd	9,885	36,671	-	36,671	36,671	38,211
TOTAL SERVICES & SUPPLIES	\$34,138	\$76,618	-	\$76,618	\$76,618	\$79,836
EXPENDITURES						
8000 General Fund	768,202	775,414	52,189	827,603	876,575	884,828
3400 Other Funds Ltd	594,515	614,536	36,313	650,849	694,132	700,732
TOTAL EXPENDITURES	\$1,362,717	\$1,389,950	\$88,502	\$1,478,452	\$1,570,707	\$1,585,560
REVERSIONS						
9900 Reversions						
8000 General Fund	10,263	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	129,503	395,259	(36,313)	358,946	233,884	227,284
TOTAL ENDING BALANCE	\$129,503	\$395,259	(\$36,313)	\$358,946	\$233,884	\$227,284
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3.50	3.50	-	3.50	3.50	3.50

Employment Relations Board

Agency Number: 11500

Agency Worksheet - Revenues & Expenditures
 2025-27 Biennium
 Hearings

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 11500-050-00-00-00000

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	146,406	133,381	-	133,381	154,907	154,907
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	19,155	-	19,155	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	146,406	152,536	-	152,536	154,907	154,907
TOTAL BEGINNING BALANCE	\$146,406	\$152,536	-	\$152,536	\$154,907	\$154,907

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

 8000 General Fund 835,641 904,465 75,153 979,618 1,081,142 1,091,743

LICENSES AND FEES

0205 Business Lic and Fees

 3400 Other Funds Ltd 43,200 38,000 32,382 70,382 41,000 41,000

CHARGES FOR SERVICES

0415 Admin and Service Charges

 3400 Other Funds Ltd 576,910 546,624 - 546,624 727,600 727,600

REVENUES

 8000 General Fund 835,641 904,465 75,153 979,618 1,081,142 1,091,743

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	620,110	584,624	32,382	617,006	768,600	768,600
TOTAL REVENUES	\$1,455,751	\$1,489,089	\$107,535	\$1,596,624	\$1,849,742	\$1,860,343
AVAILABLE REVENUES						
8000 General Fund	835,641	904,465	75,153	979,618	1,081,142	1,091,743
3400 Other Funds Ltd	766,516	737,160	32,382	769,542	923,507	923,507
TOTAL AVAILABLE REVENUES	\$1,602,157	\$1,641,625	\$107,535	\$1,749,160	\$2,004,649	\$2,015,250
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	592,733	602,764	60,937	663,701	720,673	720,673
3400 Other Funds Ltd	465,716	473,600	34,807	508,407	566,243	566,243
All Funds	1,058,449	1,076,364	95,744	1,172,108	1,286,916	1,286,916
3160 Temporary Appointments						
8000 General Fund	-	1,740	-	1,740	1,740	1,813
3400 Other Funds Ltd	-	1,347	-	1,347	1,347	1,404
All Funds	-	3,087	-	3,087	3,087	3,217
TOTAL SALARIES & WAGES						
8000 General Fund	592,733	604,504	60,937	665,441	722,413	722,486
3400 Other Funds Ltd	465,716	474,947	34,807	509,754	567,590	567,647

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL SALARIES & WAGES	\$1,058,449	\$1,079,451	\$95,744	\$1,175,195	\$1,290,003	\$1,290,133
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	145	135	-	135	180	180
3400 Other Funds Ltd	114	103	-	103	144	144
All Funds	259	238	-	238	324	324
3220 Public Employees' Retire Cont						
8000 General Fund	109,413	108,015	10,920	118,935	151,628	151,628
3400 Other Funds Ltd	86,036	84,870	6,238	91,108	119,138	119,138
All Funds	195,449	192,885	17,158	210,043	270,766	270,766
3221 Pension Obligation Bond						
8000 General Fund	33,182	31,703	(2,061)	29,642	29,642	28,261
3400 Other Funds Ltd	26,092	24,910	(1,169)	23,741	23,741	22,205
All Funds	59,274	56,613	(3,230)	53,383	53,383	50,466
3230 Social Security Taxes						
8000 General Fund	44,432	44,972	4,662	49,634	53,471	53,477
3400 Other Funds Ltd	34,938	35,333	2,663	37,996	42,010	42,014
All Funds	79,370	80,305	7,325	87,630	95,481	95,491
3241 Paid Family Medical Leave Insurance						
8000 General Fund	718	2,191	244	2,435	2,765	2,765

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	566	1,724	139	1,863	2,176	2,176
All Funds	1,284	3,915	383	4,298	4,941	4,941
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	98	117	-	117	108	108
3400 Other Funds Ltd	77	90	-	90	81	81
All Funds	175	207	-	207	189	189
3260 Mass Transit Tax						
8000 General Fund	3,047	3,610	451	4,061	4,061	4,335
3400 Other Funds Ltd	2,394	2,836	257	3,093	3,093	3,406
All Funds	5,441	6,446	708	7,154	7,154	7,741
3270 Flexible Benefits						
8000 General Fund	78,984	99,792	-	99,792	106,866	106,866
3400 Other Funds Ltd	62,089	78,408	-	78,408	83,970	83,970
All Funds	141,073	178,200	-	178,200	190,836	190,836
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	270,019	290,535	14,216	304,751	348,721	347,620
3400 Other Funds Ltd	212,306	228,274	8,128	236,402	274,353	273,134
TOTAL OTHER PAYROLL EXPENSES	\$482,325	\$518,809	\$22,344	\$541,153	\$623,074	\$620,754
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(10,314)	-	(10,314)	(10,314)	-
3400 Other Funds Ltd	-	(8,079)	-	(8,079)	(8,079)	-
All Funds	-	(18,393)	-	(18,393)	(18,393)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(582)	-	(582)	-	-
3400 Other Funds Ltd	-	(452)	-	(452)	-	-
All Funds	-	(1,034)	-	(1,034)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,896)	-	(10,896)	(10,314)	-
3400 Other Funds Ltd	-	(8,531)	-	(8,531)	(8,079)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$19,427)	-	(\$19,427)	(\$18,393)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	862,752	884,143	75,153	959,296	1,060,820	1,070,106
3400 Other Funds Ltd	678,022	694,690	42,935	737,625	833,864	840,781
TOTAL PERSONAL SERVICES	\$1,540,774	\$1,578,833	\$118,088	\$1,696,921	\$1,894,684	\$1,910,887
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	2,575	-	2,575	2,575	2,683
3400 Other Funds Ltd	-	7,726	-	7,726	7,726	8,050
All Funds	-	10,301	-	10,301	10,301	10,733

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4150 Employee Training						
3400 Other Funds Ltd	-	3,401	-	3,401	3,401	3,544
4300 Professional Services						
8000 General Fund	9,135	17,747	-	17,747	17,747	18,954
3400 Other Funds Ltd	6,929	20,790	-	20,790	20,790	22,204
All Funds	16,064	38,537	-	38,537	38,537	41,158
TOTAL SERVICES & SUPPLIES						
8000 General Fund	9,135	20,322	-	20,322	20,322	21,637
3400 Other Funds Ltd	6,929	31,917	-	31,917	31,917	33,798
TOTAL SERVICES & SUPPLIES	\$16,064	\$52,239	-	\$52,239	\$52,239	\$55,435
EXPENDITURES						
8000 General Fund	871,887	904,465	75,153	979,618	1,081,142	1,091,743
3400 Other Funds Ltd	684,951	726,607	42,935	769,542	865,781	874,579
TOTAL EXPENDITURES	\$1,556,838	\$1,631,072	\$118,088	\$1,749,160	\$1,946,923	\$1,966,322
REVERSIONS						
9900 Reversions						
8000 General Fund	36,246	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	81,565	10,553	(10,553)	-	57,726	48,928

Employment Relations Board

Agency Number: 11500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL ENDING BALANCE	\$81,565	\$10,553	(\$10,553)	-	\$57,726	\$48,928
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.50	4.50	-	4.50	4.50	4.50

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	668,625	-	668,625	-	668,625
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,797,478	84,971	3,882,449	240,662	4,123,111
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	90,838	-	90,838	-	90,838
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	281,226	-	281,226	-	281,226
0415 Admin and Service Charges					
3400 Other Funds Ltd	2,880,000	-	2,880,000	-	2,880,000
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	3,161,226	-	3,161,226	-	3,161,226
TOTAL REVENUES					
8000 General Fund	3,797,478	84,971	3,882,449	240,662	4,123,111
3400 Other Funds Ltd	3,252,064	-	3,252,064	-	3,252,064
TOTAL REVENUES	\$7,049,542	\$84,971	\$7,134,513	\$240,662	\$7,375,175
AVAILABLE REVENUES					
8000 General Fund	3,797,478	84,971	3,882,449	240,662	4,123,111

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Employment Relations Board

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,920,689	-	3,920,689	-	3,920,689
TOTAL AVAILABLE REVENUES	\$7,718,167	\$84,971	\$7,803,138	\$240,662	\$8,043,800
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,248,203	-	2,248,203	148,216	2,396,419
3400 Other Funds Ltd	1,766,493	-	1,766,493	116,456	1,882,949
All Funds	4,014,696	-	4,014,696	264,672	4,279,368
3160 Temporary Appointments					
8000 General Fund	1,740	73	1,813	-	1,813
3400 Other Funds Ltd	1,347	57	1,404	-	1,404
All Funds	3,087	130	3,217	-	3,217
3190 All Other Differential					
8000 General Fund	7,997	336	8,333	-	8,333
3400 Other Funds Ltd	6,283	264	6,547	-	6,547
All Funds	14,280	600	14,880	-	14,880
TOTAL SALARIES & WAGES					
8000 General Fund	2,257,940	409	2,258,349	148,216	2,406,565
3400 Other Funds Ltd	1,774,123	321	1,774,444	116,456	1,890,900
TOTAL SALARIES & WAGES	\$4,032,063	\$730	\$4,032,793	\$264,672	\$4,297,465
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	520	-	520	40	560
3400 Other Funds Ltd	416	-	416	32	448
All Funds	936	-	936	72	1,008
3220 Public Employees' Retire Cont					
8000 General Fund	474,704	71	474,775	31,185	505,960
3400 Other Funds Ltd	372,991	56	373,047	24,502	397,549
All Funds	847,695	127	847,822	55,687	903,509
3221 Pension Obligation Bond					
8000 General Fund	97,200	(8,723)	88,477	-	88,477
3400 Other Funds Ltd	76,374	(6,855)	69,519	-	69,519
All Funds	173,574	(15,578)	157,996	-	157,996
3230 Social Security Taxes					
8000 General Fund	160,191	32	160,223	11,338	171,561
3400 Other Funds Ltd	125,867	24	125,891	8,909	134,800
All Funds	286,058	56	286,114	20,247	306,361
3240 Unemployment Assessments					
3400 Other Funds Ltd	3,652	153	3,805	-	3,805
3241 Paid Family Medical Leave Insurance					
8000 General Fund	8,211	1	8,212	593	8,805
3400 Other Funds Ltd	6,460	1	6,461	466	6,927
All Funds	14,671	2	14,673	1,059	15,732
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	312	-	312	24	336

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Employment Relations Board

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	234	-	234	18	252
All Funds	546	-	546	42	588
3260 Mass Transit Tax					
8000 General Fund	12,948	602	13,550	1,588	15,138
3400 Other Funds Ltd	10,173	474	10,647	-	10,647
All Funds	23,121	1,076	24,197	1,588	25,785
3270 Flexible Benefits					
8000 General Fund	308,720	-	308,720	23,748	332,468
3400 Other Funds Ltd	242,584	-	242,584	18,660	261,244
All Funds	551,304	-	551,304	42,408	593,712
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,062,806	(8,017)	1,054,789	68,516	1,123,305
3400 Other Funds Ltd	838,751	(6,147)	832,604	52,587	885,191
TOTAL OTHER PAYROLL EXPENSES	\$1,901,557	(\$14,164)	\$1,887,393	\$121,103	\$2,008,496
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(32,955)	32,955	-	-	-
3400 Other Funds Ltd	(25,894)	25,894	-	-	-
All Funds	(58,849)	58,849	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	3,287,791	25,347	3,313,138	216,732	3,529,870
3400 Other Funds Ltd	2,586,980	20,068	2,607,048	169,043	2,776,091
TOTAL PERSONAL SERVICES	\$5,874,771	\$45,415	\$5,920,186	\$385,775	\$6,305,961

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	43,105	1,810	44,915	10,593	55,508
3400 Other Funds Ltd	44,639	1,874	46,513	2,466	48,979
All Funds	87,744	3,684	91,428	13,059	104,487
4150 Employee Training					
8000 General Fund	5,854	246	6,100	1,867	7,967
3400 Other Funds Ltd	12,691	533	13,224	1,244	14,468
All Funds	18,545	779	19,324	3,111	22,435
4175 Office Expenses					
8000 General Fund	10,487	440	10,927	1,200	12,127
3400 Other Funds Ltd	7,069	297	7,366	800	8,166
All Funds	17,556	737	18,293	2,000	20,293
4200 Telecommunications					
8000 General Fund	35,691	1,499	37,190	1,200	38,390
3400 Other Funds Ltd	28,298	1,189	29,487	800	30,287
All Funds	63,989	2,688	66,677	2,000	68,677
4225 State Gov. Service Charges					
8000 General Fund	91,652	31,639	123,291	-	123,291
3400 Other Funds Ltd	61,532	21,069	82,601	-	82,601
All Funds	153,184	52,708	205,892	-	205,892
4250 Data Processing					
8000 General Fund	28,495	1,197	29,692	1,110	30,802

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	18,987	797	19,784	740	20,524
All Funds	47,482	1,994	49,476	1,850	51,326
4275 Publicity and Publications					
8000 General Fund	2,116	89	2,205	356	2,561
3400 Other Funds Ltd	5,055	212	5,267	237	5,504
All Funds	7,171	301	7,472	593	8,065
4300 Professional Services					
8000 General Fund	19,147	1,302	20,449	-	20,449
3400 Other Funds Ltd	29,235	1,988	31,223	-	31,223
All Funds	48,382	3,290	51,672	-	51,672
4315 IT Professional Services					
8000 General Fund	97,436	6,626	104,062	-	104,062
3400 Other Funds Ltd	66,361	4,513	70,874	-	70,874
All Funds	163,797	11,139	174,936	-	174,936
4325 Attorney General					
8000 General Fund	1,247	290	1,537	-	1,537
4375 Employee Recruitment and Develop					
8000 General Fund	-	-	-	472	472
3400 Other Funds Ltd	-	-	-	315	315
All Funds	-	-	-	787	787
4400 Dues and Subscriptions					
8000 General Fund	11,624	488	12,112	356	12,468
3400 Other Funds Ltd	28,645	1,203	29,848	237	30,085

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	40,269	1,691	41,960	593	42,553
4425 Facilities Rental and Taxes					
8000 General Fund	45,730	9,080	54,810	-	54,810
3400 Other Funds Ltd	30,769	6,109	36,878	-	36,878
All Funds	76,499	15,189	91,688	-	91,688
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	313	313
3400 Other Funds Ltd	-	-	-	208	208
All Funds	-	-	-	521	521
4650 Other Services and Supplies					
8000 General Fund	112,783	4,737	117,520	2,563	120,083
3400 Other Funds Ltd	75,166	3,157	78,323	1,709	80,032
All Funds	187,949	7,894	195,843	4,272	200,115
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	1,200	1,200
3400 Other Funds Ltd	6,539	275	6,814	800	7,614
All Funds	6,539	275	6,814	2,000	8,814
4715 IT Expendable Property					
8000 General Fund	4,320	181	4,501	2,700	7,201
3400 Other Funds Ltd	10,218	429	10,647	1,800	12,447
All Funds	14,538	610	15,148	4,500	19,648
TOTAL SERVICES & SUPPLIES					
8000 General Fund	509,687	59,624	569,311	23,930	593,241

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	425,204	43,645	468,849	11,356	480,205
TOTAL SERVICES & SUPPLIES	\$934,891	\$103,269	\$1,038,160	\$35,286	\$1,073,446
TOTAL EXPENDITURES					
8000 General Fund	3,797,478	84,971	3,882,449	240,662	4,123,111
3400 Other Funds Ltd	3,012,184	63,713	3,075,897	180,399	3,256,296
TOTAL EXPENDITURES	\$6,809,662	\$148,684	\$6,958,346	\$421,061	\$7,379,407
ENDING BALANCE					
3400 Other Funds Ltd	908,505	(63,713)	844,792	(180,399)	664,393
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	13	-	13	1	14
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	13.00	-	13.00	1.00	14.00

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	407,966	-	407,966	-	407,966
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,839,761	66,117	1,905,878	13,337	1,919,215
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	1,661,200	-	1,661,200	-	1,661,200
TOTAL REVENUES					
8000 General Fund	1,839,761	66,117	1,905,878	13,337	1,919,215
3400 Other Funds Ltd	1,661,200	-	1,661,200	-	1,661,200
TOTAL REVENUES	\$3,500,961	\$66,117	\$3,567,078	\$13,337	\$3,580,415
AVAILABLE REVENUES					
8000 General Fund	1,839,761	66,117	1,905,878	13,337	1,919,215
3400 Other Funds Ltd	2,069,166	-	2,069,166	-	2,069,166
TOTAL AVAILABLE REVENUES	\$3,908,927	\$66,117	\$3,975,044	\$13,337	\$3,988,381
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	967,142	-	967,142	-	967,142

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	759,946	-	759,946	-	759,946
All Funds	1,727,088	-	1,727,088	-	1,727,088
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	200	-	200	-	200
3400 Other Funds Ltd	160	-	160	-	160
All Funds	360	-	360	-	360
3220 Public Employees' Retire Cont					
8000 General Fund	203,487	-	203,487	-	203,487
3400 Other Funds Ltd	159,891	-	159,891	-	159,891
All Funds	363,378	-	363,378	-	363,378
3221 Pension Obligation Bond					
8000 General Fund	42,813	(4,886)	37,927	-	37,927
3400 Other Funds Ltd	33,056	(3,255)	29,801	-	29,801
All Funds	75,869	(8,141)	67,728	-	67,728
3230 Social Security Taxes					
8000 General Fund	63,240	-	63,240	-	63,240
3400 Other Funds Ltd	49,692	-	49,692	-	49,692
All Funds	112,932	-	112,932	-	112,932
3240 Unemployment Assessments					
3400 Other Funds Ltd	3,652	153	3,805	-	3,805
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,174	-	3,174	-	3,174

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,497	-	2,497	-	2,497
All Funds	5,671	-	5,671	-	5,671
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	120	-	120	-	120
3400 Other Funds Ltd	90	-	90	-	90
All Funds	210	-	210	-	210
3260 Mass Transit Tax					
8000 General Fund	5,602	201	5,803	-	5,803
3400 Other Funds Ltd	4,527	33	4,560	-	4,560
All Funds	10,129	234	10,363	-	10,363
3270 Flexible Benefits					
8000 General Fund	118,736	-	118,736	-	118,736
3400 Other Funds Ltd	93,304	-	93,304	-	93,304
All Funds	212,040	-	212,040	-	212,040
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	437,372	(4,685)	432,687	-	432,687
3400 Other Funds Ltd	346,869	(3,069)	343,800	-	343,800
TOTAL OTHER PAYROLL EXPENSES	\$784,241	(\$7,754)	\$776,487	-	\$776,487
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(14,171)	14,171	-	-	-
3400 Other Funds Ltd	(11,160)	11,160	-	-	-
All Funds	(25,331)	25,331	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	1,390,343	9,486	1,399,829	-	1,399,829
3400 Other Funds Ltd	1,095,655	8,091	1,103,746	-	1,103,746
TOTAL PERSONAL SERVICES	\$2,485,998	\$17,577	\$2,503,575	-	\$2,503,575
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	583	24	607	-	607
3400 Other Funds Ltd	3,643	153	3,796	-	3,796
All Funds	4,226	177	4,403	-	4,403
4150 Employee Training					
8000 General Fund	5,854	246	6,100	1,867	7,967
3400 Other Funds Ltd	5,889	247	6,136	1,244	7,380
All Funds	11,743	493	12,236	3,111	15,347
4175 Office Expenses					
8000 General Fund	10,487	440	10,927	1,200	12,127
3400 Other Funds Ltd	7,069	297	7,366	800	8,166
All Funds	17,556	737	18,293	2,000	20,293
4200 Telecommunications					
8000 General Fund	35,691	1,499	37,190	1,200	38,390
3400 Other Funds Ltd	28,298	1,189	29,487	800	30,287
All Funds	63,989	2,688	66,677	2,000	68,677
4225 State Gov. Service Charges					
8000 General Fund	91,652	31,639	123,291	-	123,291

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	61,532	21,069	82,601	-	82,601
All Funds	153,184	52,708	205,892	-	205,892
4250 Data Processing					
8000 General Fund	28,495	1,197	29,692	1,110	30,802
3400 Other Funds Ltd	18,987	797	19,784	740	20,524
All Funds	47,482	1,994	49,476	1,850	51,326
4275 Publicity and Publications					
8000 General Fund	2,116	89	2,205	356	2,561
3400 Other Funds Ltd	5,055	212	5,267	237	5,504
All Funds	7,171	301	7,472	593	8,065
4300 Professional Services					
8000 General Fund	1,400	95	1,495	-	1,495
3400 Other Funds Ltd	8,445	574	9,019	-	9,019
All Funds	9,845	669	10,514	-	10,514
4315 IT Professional Services					
8000 General Fund	97,436	6,626	104,062	-	104,062
3400 Other Funds Ltd	66,361	4,513	70,874	-	70,874
All Funds	163,797	11,139	174,936	-	174,936
4325 Attorney General					
8000 General Fund	1,247	290	1,537	-	1,537
4375 Employee Recruitment and Develop					
8000 General Fund	-	-	-	472	472
3400 Other Funds Ltd	-	-	-	315	315

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	-	-	787	787
4400 Dues and Subscriptions					
8000 General Fund	11,624	488	12,112	356	12,468
3400 Other Funds Ltd	28,645	1,203	29,848	237	30,085
All Funds	40,269	1,691	41,960	593	42,553
4425 Facilities Rental and Taxes					
8000 General Fund	45,730	9,080	54,810	-	54,810
3400 Other Funds Ltd	30,769	6,109	36,878	-	36,878
All Funds	76,499	15,189	91,688	-	91,688
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	313	313
3400 Other Funds Ltd	-	-	-	208	208
All Funds	-	-	-	521	521
4650 Other Services and Supplies					
8000 General Fund	112,783	4,737	117,520	2,563	120,083
3400 Other Funds Ltd	75,166	3,157	78,323	1,709	80,032
All Funds	187,949	7,894	195,843	4,272	200,115
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	1,200	1,200
3400 Other Funds Ltd	6,539	275	6,814	800	7,614
All Funds	6,539	275	6,814	2,000	8,814
4715 IT Expendable Property					
8000 General Fund	4,320	181	4,501	2,700	7,201

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	10,218	429	10,647	1,800	12,447
All Funds	14,538	610	15,148	4,500	19,648
TOTAL SERVICES & SUPPLIES					
8000 General Fund	449,418	56,631	506,049	13,337	519,386
3400 Other Funds Ltd	356,616	40,224	396,840	8,890	405,730
TOTAL SERVICES & SUPPLIES	\$806,034	\$96,855	\$902,889	\$22,227	\$925,116
TOTAL EXPENDITURES					
8000 General Fund	1,839,761	66,117	1,905,878	13,337	1,919,215
3400 Other Funds Ltd	1,452,271	48,315	1,500,586	8,890	1,509,476
TOTAL EXPENDITURES	\$3,292,032	\$114,432	\$3,406,464	\$22,227	\$3,428,691
ENDING BALANCE					
3400 Other Funds Ltd	616,895	(48,315)	568,580	(8,890)	559,690
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	5	-	5	-	5
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	5.00	-	5.00	-	5.00

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	105,752	-	105,752	-	105,752
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	876,575	8,253	884,828	227,325	1,112,153
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	49,838	-	49,838	-	49,838
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	281,226	-	281,226	-	281,226
0415 Admin and Service Charges					
3400 Other Funds Ltd	491,200	-	491,200	-	491,200
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	772,426	-	772,426	-	772,426
TOTAL REVENUES					
8000 General Fund	876,575	8,253	884,828	227,325	1,112,153
3400 Other Funds Ltd	822,264	-	822,264	-	822,264
TOTAL REVENUES	\$1,698,839	\$8,253	\$1,707,092	\$227,325	\$1,934,417
AVAILABLE REVENUES					
8000 General Fund	876,575	8,253	884,828	227,325	1,112,153

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	928,016	-	928,016	-	928,016
TOTAL AVAILABLE REVENUES	\$1,804,591	\$8,253	\$1,812,844	\$227,325	\$2,040,169
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	560,388	-	560,388	148,216	708,604
3400 Other Funds Ltd	440,304	-	440,304	116,456	556,760
All Funds	1,000,692	-	1,000,692	264,672	1,265,364
3190 All Other Differential					
8000 General Fund	7,997	336	8,333	-	8,333
3400 Other Funds Ltd	6,283	264	6,547	-	6,547
All Funds	14,280	600	14,880	-	14,880
TOTAL SALARIES & WAGES					
8000 General Fund	568,385	336	568,721	148,216	716,937
3400 Other Funds Ltd	446,587	264	446,851	116,456	563,307
TOTAL SALARIES & WAGES	\$1,014,972	\$600	\$1,015,572	\$264,672	\$1,280,244
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	140	-	140	40	180
3400 Other Funds Ltd	112	-	112	32	144
All Funds	252	-	252	72	324
3220 Public Employees' Retire Cont					

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Mediation

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	119,589	71	119,660	31,185	150,845
3400 Other Funds Ltd	93,962	56	94,018	24,502	118,520
All Funds	213,551	127	213,678	55,687	269,365
3221 Pension Obligation Bond					
8000 General Fund	24,745	(2,456)	22,289	-	22,289
3400 Other Funds Ltd	19,577	(2,064)	17,513	-	17,513
All Funds	44,322	(4,520)	39,802	-	39,802
3230 Social Security Taxes					
8000 General Fund	43,480	26	43,506	11,338	54,844
3400 Other Funds Ltd	34,165	20	34,185	8,909	43,094
All Funds	77,645	46	77,691	20,247	97,938
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,272	1	2,273	593	2,866
3400 Other Funds Ltd	1,787	1	1,788	466	2,254
All Funds	4,059	2	4,061	1,059	5,120
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	84	-	84	24	108
3400 Other Funds Ltd	63	-	63	18	81
All Funds	147	-	147	42	189
3260 Mass Transit Tax					
8000 General Fund	3,285	127	3,412	1,588	5,000
3400 Other Funds Ltd	2,553	128	2,681	-	2,681
All Funds	5,838	255	6,093	1,588	7,681

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Mediation

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	83,118	-	83,118	23,748	106,866
3400 Other Funds Ltd	65,310	-	65,310	18,660	83,970
All Funds	148,428	-	148,428	42,408	190,836
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	276,713	(2,231)	274,482	68,516	342,998
3400 Other Funds Ltd	217,529	(1,859)	215,670	52,587	268,257
TOTAL OTHER PAYROLL EXPENSES	\$494,242	(\$4,090)	\$490,152	\$121,103	\$611,255
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(8,470)	8,470	-	-	-
3400 Other Funds Ltd	(6,655)	6,655	-	-	-
All Funds	(15,125)	15,125	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	836,628	6,575	843,203	216,732	1,059,935
3400 Other Funds Ltd	657,461	5,060	662,521	169,043	831,564
TOTAL PERSONAL SERVICES	\$1,494,089	\$11,635	\$1,505,724	\$385,775	\$1,891,499
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	39,947	1,678	41,625	10,593	52,218
3400 Other Funds Ltd	33,270	1,397	34,667	2,466	37,133
All Funds	73,217	3,075	76,292	13,059	89,351
4150 Employee Training					

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,401	143	3,544	-	3,544
TOTAL SERVICES & SUPPLIES					
8000 General Fund	39,947	1,678	41,625	10,593	52,218
3400 Other Funds Ltd	36,671	1,540	38,211	2,466	40,677
TOTAL SERVICES & SUPPLIES	\$76,618	\$3,218	\$79,836	\$13,059	\$92,895
TOTAL EXPENDITURES					
8000 General Fund	876,575	8,253	884,828	227,325	1,112,153
3400 Other Funds Ltd	694,132	6,600	700,732	171,509	872,241
TOTAL EXPENDITURES	\$1,570,707	\$14,853	\$1,585,560	\$398,834	\$1,984,394
ENDING BALANCE					
3400 Other Funds Ltd	233,884	(6,600)	227,284	(171,509)	55,775
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	1	5
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.50	-	3.50	1.00	4.50

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	154,907	-	154,907	-	154,907
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,081,142	10,601	1,091,743	-	1,091,743
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	41,000	-	41,000	-	41,000
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	727,600	-	727,600	-	727,600
TOTAL REVENUES					
8000 General Fund	1,081,142	10,601	1,091,743	-	1,091,743
3400 Other Funds Ltd	768,600	-	768,600	-	768,600
TOTAL REVENUES	\$1,849,742	\$10,601	\$1,860,343	-	\$1,860,343
AVAILABLE REVENUES					
8000 General Fund	1,081,142	10,601	1,091,743	-	1,091,743
3400 Other Funds Ltd	923,507	-	923,507	-	923,507
TOTAL AVAILABLE REVENUES	\$2,004,649	\$10,601	\$2,015,250	-	\$2,015,250

**EXPENDITURES
PERSONAL SERVICES**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	720,673	-	720,673	-	720,673
3400 Other Funds Ltd	566,243	-	566,243	-	566,243
All Funds	1,286,916	-	1,286,916	-	1,286,916
3160 Temporary Appointments					
8000 General Fund	1,740	73	1,813	-	1,813
3400 Other Funds Ltd	1,347	57	1,404	-	1,404
All Funds	3,087	130	3,217	-	3,217
TOTAL SALARIES & WAGES					
8000 General Fund	722,413	73	722,486	-	722,486
3400 Other Funds Ltd	567,590	57	567,647	-	567,647
TOTAL SALARIES & WAGES	\$1,290,003	\$130	\$1,290,133	-	\$1,290,133
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	180	-	180	-	180
3400 Other Funds Ltd	144	-	144	-	144
All Funds	324	-	324	-	324
3220 Public Employees' Retire Cont					
8000 General Fund	151,628	-	151,628	-	151,628
3400 Other Funds Ltd	119,138	-	119,138	-	119,138
All Funds	270,766	-	270,766	-	270,766
3221 Pension Obligation Bond					

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	29,642	(1,381)	28,261	-	28,261
3400 Other Funds Ltd	23,741	(1,536)	22,205	-	22,205
All Funds	53,383	(2,917)	50,466	-	50,466
3230 Social Security Taxes					
8000 General Fund	53,471	6	53,477	-	53,477
3400 Other Funds Ltd	42,010	4	42,014	-	42,014
All Funds	95,481	10	95,491	-	95,491
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,765	-	2,765	-	2,765
3400 Other Funds Ltd	2,176	-	2,176	-	2,176
All Funds	4,941	-	4,941	-	4,941
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	108	-	108	-	108
3400 Other Funds Ltd	81	-	81	-	81
All Funds	189	-	189	-	189
3260 Mass Transit Tax					
8000 General Fund	4,061	274	4,335	-	4,335
3400 Other Funds Ltd	3,093	313	3,406	-	3,406
All Funds	7,154	587	7,741	-	7,741
3270 Flexible Benefits					
8000 General Fund	106,866	-	106,866	-	106,866
3400 Other Funds Ltd	83,970	-	83,970	-	83,970
All Funds	190,836	-	190,836	-	190,836

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	348,721	(1,101)	347,620	-	347,620
3400 Other Funds Ltd	274,353	(1,219)	273,134	-	273,134
TOTAL OTHER PAYROLL EXPENSES	\$623,074	(\$2,320)	\$620,754	-	\$620,754
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(10,314)	10,314	-	-	-
3400 Other Funds Ltd	(8,079)	8,079	-	-	-
All Funds	(18,393)	18,393	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	1,060,820	9,286	1,070,106	-	1,070,106
3400 Other Funds Ltd	833,864	6,917	840,781	-	840,781
TOTAL PERSONAL SERVICES	\$1,894,684	\$16,203	\$1,910,887	-	\$1,910,887
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,575	108	2,683	-	2,683
3400 Other Funds Ltd	7,726	324	8,050	-	8,050
All Funds	10,301	432	10,733	-	10,733
4150 Employee Training					
3400 Other Funds Ltd	3,401	143	3,544	-	3,544
4300 Professional Services					
8000 General Fund	17,747	1,207	18,954	-	18,954
3400 Other Funds Ltd	20,790	1,414	22,204	-	22,204

Employment Relations Board

Agency Number: 11500

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Hearings**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	38,537	2,621	41,158	-	41,158
TOTAL SERVICES & SUPPLIES					
8000 General Fund	20,322	1,315	21,637	-	21,637
3400 Other Funds Ltd	31,917	1,881	33,798	-	33,798
TOTAL SERVICES & SUPPLIES	\$52,239	\$3,196	\$55,435	-	\$55,435
TOTAL EXPENDITURES					
8000 General Fund	1,081,142	10,601	1,091,743	-	1,091,743
3400 Other Funds Ltd	865,781	8,798	874,579	-	874,579
TOTAL EXPENDITURES	\$1,946,923	\$19,399	\$1,966,322	-	\$1,966,322
ENDING BALANCE					
3400 Other Funds Ltd	57,726	(8,798)	48,928	-	48,928
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.50	-	4.50	-	4.50

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Employment Relations Board

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	84,971	25,347	59,624
-------------------	--------	--------	--------

AVAILABLE REVENUES

8000 General Fund	84,971	25,347	59,624
-------------------	--------	--------	--------

TOTAL AVAILABLE REVENUES

\$84,971	\$25,347	\$59,624
-----------------	-----------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	73	73	-
-------------------	----	----	---

3400 Other Funds Ltd	57	57	-
----------------------	----	----	---

All Funds	130	130	-
-----------	-----	-----	---

3190 All Other Differential

8000 General Fund	336	336	-
-------------------	-----	-----	---

3400 Other Funds Ltd	264	264	-
----------------------	-----	-----	---

All Funds	600	600	-
-----------	-----	-----	---

SALARIES & WAGES

8000 General Fund	409	409	-
-------------------	-----	-----	---

3400 Other Funds Ltd	321	321	-
----------------------	-----	-----	---

TOTAL SALARIES & WAGES

\$730	\$730	-
--------------	--------------	---

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	71	71	-			
3400 Other Funds Ltd	56	56	-			
All Funds	127	127	-			
3221 Pension Obligation Bond						
8000 General Fund	(8,723)	(8,723)	-			
3400 Other Funds Ltd	(6,855)	(6,855)	-			
All Funds	(15,578)	(15,578)	-			
3230 Social Security Taxes						
8000 General Fund	32	32	-			
3400 Other Funds Ltd	24	24	-			
All Funds	56	56	-			
3240 Unemployment Assessments						
3400 Other Funds Ltd	153	153	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	1	-			
3400 Other Funds Ltd	1	1	-			
All Funds	2	2	-			
3260 Mass Transit Tax						
8000 General Fund	602	602	-			
3400 Other Funds Ltd	474	474	-			
All Funds	1,076	1,076	-			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	(8,017)	(8,017)	-			
3400 Other Funds Ltd	(6,147)	(6,147)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$14,164)	(\$14,164)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	32,955	32,955	-			
3400 Other Funds Ltd	25,894	25,894	-			
All Funds	58,849	58,849	-			
PERSONAL SERVICES						
8000 General Fund	25,347	25,347	-			
3400 Other Funds Ltd	20,068	20,068	-			
TOTAL PERSONAL SERVICES	\$45,415	\$45,415	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,810	-	1,810			
3400 Other Funds Ltd	1,874	-	1,874			
All Funds	3,684	-	3,684			
4150 Employee Training						
8000 General Fund	246	-	246			
3400 Other Funds Ltd	533	-	533			
All Funds	779	-	779			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4175 Office Expenses						
8000 General Fund	440	-	440			
3400 Other Funds Ltd	297	-	297			
All Funds	737	-	737			
4200 Telecommunications						
8000 General Fund	1,499	-	1,499			
3400 Other Funds Ltd	1,189	-	1,189			
All Funds	2,688	-	2,688			
4225 State Gov. Service Charges						
8000 General Fund	31,639	-	31,639			
3400 Other Funds Ltd	21,069	-	21,069			
All Funds	52,708	-	52,708			
4250 Data Processing						
8000 General Fund	1,197	-	1,197			
3400 Other Funds Ltd	797	-	797			
All Funds	1,994	-	1,994			
4275 Publicity and Publications						
8000 General Fund	89	-	89			
3400 Other Funds Ltd	212	-	212			
All Funds	301	-	301			
4300 Professional Services						
8000 General Fund	1,302	-	1,302			
3400 Other Funds Ltd	1,988	-	1,988			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Employment Relations Board

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	3,290	-	3,290			
4315 IT Professional Services						
8000 General Fund	6,626	-	6,626			
3400 Other Funds Ltd	4,513	-	4,513			
All Funds	11,139	-	11,139			
4325 Attorney General						
8000 General Fund	290	-	290			
4400 Dues and Subscriptions						
8000 General Fund	488	-	488			
3400 Other Funds Ltd	1,203	-	1,203			
All Funds	1,691	-	1,691			
4425 Facilities Rental and Taxes						
8000 General Fund	9,080	-	9,080			
3400 Other Funds Ltd	6,109	-	6,109			
All Funds	15,189	-	15,189			
4650 Other Services and Supplies						
8000 General Fund	4,737	-	4,737			
3400 Other Funds Ltd	3,157	-	3,157			
All Funds	7,894	-	7,894			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	275	-	275			
4715 IT Expendable Property						
8000 General Fund	181	-	181			

Employment Relations Board

Agency Number 11500

**BDV004B
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	429	-	429			
All Funds	610	-	610			
SERVICES & SUPPLIES						
8000 General Fund	59,624	-	59,624			
3400 Other Funds Ltd	43,645	-	43,645			
TOTAL SERVICES & SUPPLIES	\$103,269	-	\$103,269			
EXPENDITURES						
8000 General Fund	84,971	25,347	59,624			
3400 Other Funds Ltd	63,713	20,068	43,645			
TOTAL EXPENDITURES	\$148,684	\$45,415	\$103,269			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(63,713)	(20,068)	(43,645)			
TOTAL ENDING BALANCE	(\$63,713)	(\$20,068)	(\$43,645)			

**BDV004B
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	66,117	9,486	56,631			
-------------------	--------	-------	--------	--	--	--

AVAILABLE REVENUES

8000 General Fund	66,117	9,486	56,631			
-------------------	--------	-------	--------	--	--	--

TOTAL AVAILABLE REVENUES	\$66,117	\$9,486	\$56,631			
---------------------------------	-----------------	----------------	-----------------	--	--	--

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(4,886)	(4,886)	-			
3400 Other Funds Ltd	(3,255)	(3,255)	-			
All Funds	(8,141)	(8,141)	-			

3240 Unemployment Assessments

3400 Other Funds Ltd	153	153	-			
----------------------	-----	-----	---	--	--	--

3260 Mass Transit Tax

8000 General Fund	201	201	-			
3400 Other Funds Ltd	33	33	-			
All Funds	234	234	-			

OTHER PAYROLL EXPENSES

8000 General Fund	(4,685)	(4,685)	-			
3400 Other Funds Ltd	(3,069)	(3,069)	-			

BDV004B
2025-27 Biennium
Administration

Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
TOTAL OTHER PAYROLL EXPENSES	(\$7,754)	(\$7,754)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	14,171	14,171	-			
3400 Other Funds Ltd	11,160	11,160	-			
All Funds	25,331	25,331	-			
PERSONAL SERVICES						
8000 General Fund	9,486	9,486	-			
3400 Other Funds Ltd	8,091	8,091	-			
TOTAL PERSONAL SERVICES	\$17,577	\$17,577	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24	-	24			
3400 Other Funds Ltd	153	-	153			
All Funds	177	-	177			
4150 Employee Training						
8000 General Fund	246	-	246			
3400 Other Funds Ltd	247	-	247			
All Funds	493	-	493			
4175 Office Expenses						
8000 General Fund	440	-	440			
3400 Other Funds Ltd	297	-	297			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
All Funds	737	-	737			
4200 Telecommunications						
8000 General Fund	1,499	-	1,499			
3400 Other Funds Ltd	1,189	-	1,189			
All Funds	2,688	-	2,688			
4225 State Gov. Service Charges						
8000 General Fund	31,639	-	31,639			
3400 Other Funds Ltd	21,069	-	21,069			
All Funds	52,708	-	52,708			
4250 Data Processing						
8000 General Fund	1,197	-	1,197			
3400 Other Funds Ltd	797	-	797			
All Funds	1,994	-	1,994			
4275 Publicity and Publications						
8000 General Fund	89	-	89			
3400 Other Funds Ltd	212	-	212			
All Funds	301	-	301			
4300 Professional Services						
8000 General Fund	95	-	95			
3400 Other Funds Ltd	574	-	574			
All Funds	669	-	669			
4315 IT Professional Services						
8000 General Fund	6,626	-	6,626			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3400 Other Funds Ltd	4,513	-	4,513			
All Funds	11,139	-	11,139			
4325 Attorney General						
8000 General Fund	290	-	290			
4400 Dues and Subscriptions						
8000 General Fund	488	-	488			
3400 Other Funds Ltd	1,203	-	1,203			
All Funds	1,691	-	1,691			
4425 Facilities Rental and Taxes						
8000 General Fund	9,080	-	9,080			
3400 Other Funds Ltd	6,109	-	6,109			
All Funds	15,189	-	15,189			
4650 Other Services and Supplies						
8000 General Fund	4,737	-	4,737			
3400 Other Funds Ltd	3,157	-	3,157			
All Funds	7,894	-	7,894			
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	275	-	275			
4715 IT Expendable Property						
8000 General Fund	181	-	181			
3400 Other Funds Ltd	429	-	429			
All Funds	610	-	610			

SERVICES & SUPPLIES

Employment Relations Board

Agency Number 11500

**BDV004B
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	56,631	-	56,631			
3400 Other Funds Ltd	40,224	-	40,224			
TOTAL SERVICES & SUPPLIES	\$96,855	-	\$96,855			
EXPENDITURES						
8000 General Fund	66,117	9,486	56,631			
3400 Other Funds Ltd	48,315	8,091	40,224			
TOTAL EXPENDITURES	\$114,432	\$17,577	\$96,855			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(48,315)	(8,091)	(40,224)			
TOTAL ENDING BALANCE	(\$48,315)	(\$8,091)	(\$40,224)			

**BDV004B
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,253	6,575	1,678
-------------------	-------	-------	-------

AVAILABLE REVENUES

8000 General Fund	8,253	6,575	1,678
-------------------	-------	-------	-------

TOTAL AVAILABLE REVENUES

\$8,253	\$6,575	\$1,678
----------------	----------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	336	336	-
3400 Other Funds Ltd	264	264	-
All Funds	600	600	-

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	71	71	-
3400 Other Funds Ltd	56	56	-
All Funds	127	127	-

3221 Pension Obligation Bond

8000 General Fund	(2,456)	(2,456)	-
3400 Other Funds Ltd	(2,064)	(2,064)	-
All Funds	(4,520)	(4,520)	-

BDV004B
2025-27 Biennium
Mediation

Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3230 Social Security Taxes						
8000 General Fund	26	26	-			
3400 Other Funds Ltd	20	20	-			
All Funds	46	46	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	1	-			
3400 Other Funds Ltd	1	1	-			
All Funds	2	2	-			
3260 Mass Transit Tax						
8000 General Fund	127	127	-			
3400 Other Funds Ltd	128	128	-			
All Funds	255	255	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(2,231)	(2,231)	-			
3400 Other Funds Ltd	(1,859)	(1,859)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$4,090)	(\$4,090)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	8,470	8,470	-			
3400 Other Funds Ltd	6,655	6,655	-			
All Funds	15,125	15,125	-			
PERSONAL SERVICES						
8000 General Fund	6,575	6,575	-			

Employment Relations Board

Agency Number 11500

**BDV004B
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	5,060	5,060	-			
TOTAL PERSONAL SERVICES	\$11,635	\$11,635	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,678	-	1,678			
3400 Other Funds Ltd	1,397	-	1,397			
All Funds	3,075	-	3,075			
4150 Employee Training						
3400 Other Funds Ltd	143	-	143			
SERVICES & SUPPLIES						
8000 General Fund	1,678	-	1,678			
3400 Other Funds Ltd	1,540	-	1,540			
TOTAL SERVICES & SUPPLIES	\$3,218	-	\$3,218			
EXPENDITURES						
8000 General Fund	8,253	6,575	1,678			
3400 Other Funds Ltd	6,600	5,060	1,540			
TOTAL EXPENDITURES	\$14,853	\$11,635	\$3,218			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(6,600)	(5,060)	(1,540)			
TOTAL ENDING BALANCE	(\$6,600)	(\$5,060)	(\$1,540)			

BDV004B
2025-27 Biennium
Hearings

Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-050-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,601	9,286	1,315
-------------------	--------	-------	-------

AVAILABLE REVENUES

8000 General Fund	10,601	9,286	1,315
-------------------	--------	-------	-------

TOTAL AVAILABLE REVENUES	\$10,601	\$9,286	\$1,315
---------------------------------	-----------------	----------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	73	73	-
3400 Other Funds Ltd	57	57	-
All Funds	130	130	-

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(1,381)	(1,381)	-
3400 Other Funds Ltd	(1,536)	(1,536)	-
All Funds	(2,917)	(2,917)	-

3230 Social Security Taxes

8000 General Fund	6	6	-
3400 Other Funds Ltd	4	4	-
All Funds	10	10	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
3260 Mass Transit Tax						
8000 General Fund	274	274	-			
3400 Other Funds Ltd	313	313	-			
All Funds	587	587	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,101)	(1,101)	-			
3400 Other Funds Ltd	(1,219)	(1,219)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$2,320)	(\$2,320)	-			
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	10,314	10,314	-			
3400 Other Funds Ltd	8,079	8,079	-			
All Funds	18,393	18,393	-			
PERSONAL SERVICES						
8000 General Fund	9,286	9,286	-			
3400 Other Funds Ltd	6,917	6,917	-			
TOTAL PERSONAL SERVICES	\$16,203	\$16,203	-			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	108	-	108			
3400 Other Funds Ltd	324	-	324			
All Funds	432	-	432			

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
4150 Employee Training						
3400 Other Funds Ltd	143	-	143			
4300 Professional Services						
8000 General Fund	1,207	-	1,207			
3400 Other Funds Ltd	1,414	-	1,414			
All Funds	2,621	-	2,621			
SERVICES & SUPPLIES						
8000 General Fund	1,315	-	1,315			
3400 Other Funds Ltd	1,881	-	1,881			
TOTAL SERVICES & SUPPLIES	\$3,196	-	\$3,196			
EXPENDITURES						
8000 General Fund	10,601	9,286	1,315			
3400 Other Funds Ltd	8,798	6,917	1,881			
TOTAL EXPENDITURES	\$19,399	\$16,203	\$3,196			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(8,798)	(6,917)	(1,881)			
TOTAL ENDING BALANCE	(\$8,798)	(\$6,917)	(\$1,881)			

BDV004B

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Employment Relations Board

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	240,662	240,662
-------------------	---------	---------

AVAILABLE REVENUES

8000 General Fund	240,662	240,662
-------------------	---------	---------

TOTAL AVAILABLE REVENUES	\$240,662	\$240,662
---------------------------------	------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	148,216	148,216
-------------------	---------	---------

3400 Other Funds Ltd	116,456	116,456
----------------------	---------	---------

All Funds	264,672	264,672
-----------	---------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	40	40
-------------------	----	----

3400 Other Funds Ltd	32	32
----------------------	----	----

All Funds	72	72
-----------	----	----

3220 Public Employees Retire Cont

8000 General Fund	31,185	31,185
-------------------	--------	--------

3400 Other Funds Ltd	24,502	24,502
----------------------	--------	--------

All Funds	55,687	55,687
-----------	--------	--------

Description	Total Policy Packages	Pkg: 100 Additional Mediator				
		Priority: 00				
3230 Social Security Taxes						
8000 General Fund	11,338	11,338				
3400 Other Funds Ltd	8,909	8,909				
All Funds	20,247	20,247				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	593	593				
3400 Other Funds Ltd	466	466				
All Funds	1,059	1,059				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	24	24				
3400 Other Funds Ltd	18	18				
All Funds	42	42				
3260 Mass Transit Tax						
8000 General Fund	1,588	1,588				
3270 Flexible Benefits						
8000 General Fund	23,748	23,748				
3400 Other Funds Ltd	18,660	18,660				
All Funds	42,408	42,408				
OTHER PAYROLL EXPENSES						
8000 General Fund	68,516	68,516				
3400 Other Funds Ltd	52,587	52,587				
TOTAL OTHER PAYROLL EXPENSES	\$121,103	\$121,103				

PERSONAL SERVICES

Employment Relations Board

Agency Number 11500

**BDV004B
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
8000 General Fund	216,732	216,732				
3400 Other Funds Ltd	169,043	169,043				
TOTAL PERSONAL SERVICES	\$385,775	\$385,775				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,593	10,593				
3400 Other Funds Ltd	2,466	2,466				
All Funds	13,059	13,059				
4150 Employee Training						
8000 General Fund	1,867	1,867				
3400 Other Funds Ltd	1,244	1,244				
All Funds	3,111	3,111				
4175 Office Expenses						
8000 General Fund	1,200	1,200				
3400 Other Funds Ltd	800	800				
All Funds	2,000	2,000				
4200 Telecommunications						
8000 General Fund	1,200	1,200				
3400 Other Funds Ltd	800	800				
All Funds	2,000	2,000				
4250 Data Processing						
8000 General Fund	1,110	1,110				
3400 Other Funds Ltd	740	740				

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
All Funds	1,850	1,850				
4275 Publicity and Publications						
8000 General Fund	356	356				
3400 Other Funds Ltd	237	237				
All Funds	593	593				
4375 Employee Recruitment and Develop						
8000 General Fund	472	472				
3400 Other Funds Ltd	315	315				
All Funds	787	787				
4400 Dues and Subscriptions						
8000 General Fund	356	356				
3400 Other Funds Ltd	237	237				
All Funds	593	593				
4575 Agency Program Related S and S						
8000 General Fund	313	313				
3400 Other Funds Ltd	208	208				
All Funds	521	521				
4650 Other Services and Supplies						
8000 General Fund	2,563	2,563				
3400 Other Funds Ltd	1,709	1,709				
All Funds	4,272	4,272				
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,200	1,200				

Employment Relations Board

Agency Number 11500

**BDV004B
2025-27 Biennium
Employment Relations Board**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-000-00-00-00000**

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
3400 Other Funds Ltd	800	800				
All Funds	2,000	2,000				
4715 IT Expendable Property						
8000 General Fund	2,700	2,700				
3400 Other Funds Ltd	1,800	1,800				
All Funds	4,500	4,500				
SERVICES & SUPPLIES						
8000 General Fund	23,930	23,930				
3400 Other Funds Ltd	11,356	11,356				
TOTAL SERVICES & SUPPLIES	\$35,286	\$35,286				
EXPENDITURES						
8000 General Fund	240,662	240,662				
3400 Other Funds Ltd	180,399	180,399				
TOTAL EXPENDITURES	\$421,061	\$421,061				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	(180,399)	(180,399)				
TOTAL ENDING BALANCE	(\$180,399)	(\$180,399)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

**BDV004B
2025-27 Biennium
Administration**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-030-00-00-00000**

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,337	13,337
-------------------	--------	--------

AVAILABLE REVENUES

8000 General Fund	13,337	13,337
-------------------	--------	--------

TOTAL AVAILABLE REVENUES	\$13,337	\$13,337
---------------------------------	-----------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	1,867	1,867
-------------------	-------	-------

3400 Other Funds Ltd	1,244	1,244
----------------------	-------	-------

All Funds	3,111	3,111
-----------	-------	-------

4175 Office Expenses

8000 General Fund	1,200	1,200
-------------------	-------	-------

3400 Other Funds Ltd	800	800
----------------------	-----	-----

All Funds	2,000	2,000
-----------	-------	-------

4200 Telecommunications

8000 General Fund	1,200	1,200
-------------------	-------	-------

3400 Other Funds Ltd	800	800
----------------------	-----	-----

All Funds	2,000	2,000
-----------	-------	-------

4250 Data Processing

8000 General Fund	1,110	1,110
-------------------	-------	-------

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
3400 Other Funds Ltd	740	740				
All Funds	1,850	1,850				
4275 Publicity and Publications						
8000 General Fund	356	356				
3400 Other Funds Ltd	237	237				
All Funds	593	593				
4375 Employee Recruitment and Develop						
8000 General Fund	472	472				
3400 Other Funds Ltd	315	315				
All Funds	787	787				
4400 Dues and Subscriptions						
8000 General Fund	356	356				
3400 Other Funds Ltd	237	237				
All Funds	593	593				
4575 Agency Program Related S and S						
8000 General Fund	313	313				
3400 Other Funds Ltd	208	208				
All Funds	521	521				
4650 Other Services and Supplies						
8000 General Fund	2,563	2,563				
3400 Other Funds Ltd	1,709	1,709				
All Funds	4,272	4,272				
4700 Expendable Prop 250 - 5000						

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
8000 General Fund	1,200	1,200				
3400 Other Funds Ltd	800	800				
All Funds	2,000	2,000				
4715 IT Expendable Property						
8000 General Fund	2,700	2,700				
3400 Other Funds Ltd	1,800	1,800				
All Funds	4,500	4,500				
SERVICES & SUPPLIES						
8000 General Fund	13,337	13,337				
3400 Other Funds Ltd	8,890	8,890				
TOTAL SERVICES & SUPPLIES	\$22,227	\$22,227				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	(8,890)	(8,890)				
TOTAL ENDING BALANCE	(\$8,890)	(\$8,890)				

**BDV004B
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	227,325	227,325
-------------------	---------	---------

AVAILABLE REVENUES

8000 General Fund	227,325	227,325
-------------------	---------	---------

TOTAL AVAILABLE REVENUES	\$227,325	\$227,325
---------------------------------	------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	148,216	148,216
-------------------	---------	---------

3400 Other Funds Ltd	116,456	116,456
----------------------	---------	---------

All Funds	264,672	264,672
-----------	---------	---------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	40	40
-------------------	----	----

3400 Other Funds Ltd	32	32
----------------------	----	----

All Funds	72	72
-----------	----	----

3220 Public Employees Retire Cont

8000 General Fund	31,185	31,185
-------------------	--------	--------

3400 Other Funds Ltd	24,502	24,502
----------------------	--------	--------

All Funds	55,687	55,687
-----------	--------	--------

**BDV004B
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
3230 Social Security Taxes						
8000 General Fund	11,338	11,338				
3400 Other Funds Ltd	8,909	8,909				
All Funds	20,247	20,247				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	593	593				
3400 Other Funds Ltd	466	466				
All Funds	1,059	1,059				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	24	24				
3400 Other Funds Ltd	18	18				
All Funds	42	42				
3260 Mass Transit Tax						
8000 General Fund	1,588	1,588				
3270 Flexible Benefits						
8000 General Fund	23,748	23,748				
3400 Other Funds Ltd	18,660	18,660				
All Funds	42,408	42,408				
OTHER PAYROLL EXPENSES						
8000 General Fund	68,516	68,516				
3400 Other Funds Ltd	52,587	52,587				
TOTAL OTHER PAYROLL EXPENSES	\$121,103	\$121,103				

PERSONAL SERVICES

Employment Relations Board

Agency Number 11500

**BDV004B
2025-27 Biennium
Mediation**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 11500-040-00-00-00000**

Description	Total Policy Packages	Pkg: 100 Additional Mediator Priority: 00				
8000 General Fund	216,732	216,732				
3400 Other Funds Ltd	169,043	169,043				
TOTAL PERSONAL SERVICES	\$385,775	\$385,775				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,593	10,593				
3400 Other Funds Ltd	2,466	2,466				
All Funds	13,059	13,059				
EXPENDITURES						
8000 General Fund	227,325	227,325				
3400 Other Funds Ltd	171,509	171,509				
TOTAL EXPENDITURES	\$398,834	\$398,834				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	(171,509)	(171,509)				
TOTAL ENDING BALANCE	(\$171,509)	(\$171,509)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

PIC100 - Position Budget Report

Employment Relations Board

2025-27 Biennium
Budget Preparation

Cross Reference Number: 11500-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											2,396,419	-	1,882,949	-	4,279,368
Total OPE											1,017,134	-	799,200	-	1,816,334
Total Personal Services															
						14	14.00			3,413,553	-	2,682,149	-	6,095,702	

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 11500-030-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0015001	UA C0110 RP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5887	SAL	79,121	-	62,167	-	141,288	
										OPE	46,829	-	36,794	-	83,623	
0027001	MESN Z7085 AF	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	148,190	-	116,482	-	264,672	
										OPE	66,916	-	52,599	-	119,515	
1150001	MEAH Z7530 HF	EMPLOYMENT RELATIONS BOARD CHA	40X	PF	1	1.00	24	5	19463	SAL	261,583	-	205,529	-	467,112	
										OPE	95,105	-	74,726	-	169,831	
1150002	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEM	38X	PF	1	1.00	24	5	17792	SAL	239,124	-	187,884	-	427,008	
										OPE	90,054	-	70,757	-	160,811	
1150003	MENN Z7531 RF	EMPLOYMENT RELATIONS BOARD MEM	38X	PF	1	1.00	24	5	17792	SAL	239,124	-	187,884	-	427,008	
										OPE	90,054	-	70,757	-	160,811	
Total Salary											967,142	-	759,946	-	1,727,088	
Total OPE											388,958	-	305,633	-	694,591	
Total Personal Services					5	5.00						1,356,100	-	1,065,579	-	2,421,679

PIC100 - Position Budget Report

Mediation

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 11500-040-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0013007	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.50	12	9	6861	SAL	46,106	-	36,226	-	82,332	
										OPE	25,318	-	19,893	-	45,211	
0034007	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIAT	33	PF	1	1.00	24	10	12845	SAL	172,637	-	135,643	-	308,280	
										OPE	74,032	-	58,168	-	132,200	
0034009	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIAT	33	PF	1	1.00	24	10	12845	SAL	172,637	-	135,643	-	308,280	
										OPE	74,032	-	58,168	-	132,200	
0034010	UA C1542 RP	EMPLOYMENT REVIEW BOARD MEDIAT	33	PF	1	1.00	24	7	11028	SAL	148,216	-	116,456	-	264,672	
										OPE	66,928	-	52,587	-	119,515	
0632001	MESN Z7403 RF	Manager 3	35X	PF	1	1.00	24	10	12575	SAL	169,008	-	132,792	-	301,800	
										OPE	72,977	-	57,339	-	130,316	
Total Salary											708,604	-	556,760	-	1,265,364	
Total OPE											313,287	-	246,155	-	559,442	
Total Personal Services					5	4.50						1,021,891	-	802,915	-	1,824,806

PIC100 - Position Budget Report

Hearings

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 11500-050-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0009001	UA C0110 RP	LEGAL SECRETARY	18	PF	1	1.00	24	10	5887	SAL	79,121	-	62,167	-	141,288	
										OPE	46,829	-	36,794	-	83,623	
0013007	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	0	0.50	12	9	6861	SAL	46,106	-	36,226	-	82,332	
										OPE	25,318	-	19,893	-	45,211	
0034006	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14768	SAL	198,482	-	155,950	-	354,432	
										OPE	80,914	-	63,575	-	144,489	
0035001	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14768	SAL	198,482	-	155,950	-	354,432	
										OPE	80,914	-	63,575	-	144,489	
1150009	UA C1512 RP	ADMINISTRATIVE LAW JUDGE 3	37	PF	1	1.00	24	10	14768	SAL	198,482	-	155,950	-	354,432	
										OPE	80,914	-	63,575	-	144,489	
Total Salary											720,673	-	566,243	-	1,286,916	
Total OPE											314,889	-	247,412	-	562,301	
Total Personal Services					4	4.50						1,035,562	-	813,655	-	1,849,217

POS116 - Net Package Fiscal Impact Report

Mediation

2025-27 Biennium

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

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
34010	1441713		UA C1542 R P	EMPLOYMENT REVIEW BOARD ME	33	PF	24	7	11,028	264,672	119,515	384,187	1	1.00	
										General Funds	148,216	66,928	215,145		
										Lottery Funds	0	0	0		
										Other Funds	116,456	52,587	169,042		
										Federal Funds	0	0	0		
										Total Funds	264,672	119,515	384,187	1	1.00

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

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